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CABINET

13 NOVEMBER 2014

A meeting of the Cabinet will be held at **7.00 pm on Thursday, 13 November 2014** in the Council Chamber, Council Offices, Cecil Street, Margate, Kent.

Membership:

Councillor Johnston (Chairman); Councillors: Nicholson, Everitt, D Green, E Green and Harrison

A G E N D A

Item
No

Subject

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST**
To receive any declarations of interest. Members are advised to consider the advice contained within the Declaration of Interest form attached at the back of this agenda. If a Member declares an interest, they should complete that form and hand it to the officer clerking the meeting and then take the prescribed course of action.
3. **MINUTES OF PREVIOUS SCHEDULED MEETING** (Pages 1 - 4)
To approve the summary of recommendations and decisions of the Cabinet meeting held on 11 September 2014, copy attached.
4. **MINUTES OF EXTRAORDINARY MEETING** (Pages 5 - 8)
To approve the summary of recommendations and decisions of the extraordinary Cabinet meeting held on 16 October 2014, copy attached.
5. **CORPORATE PERFORMANCE REPORT** (Pages 9 - 32)
6. **BUDGET MONITORING - 2014/15** (Pages 33 - 50)
7. **COUNCIL TAX - EMPTY HOMES PREMIUM** (Pages 51 - 54)
8. **BUDGET STRATEGY 2015-2016** (Pages 55 - 96)
9. **CCTV UPGRADE REPORT** (Pages 97 - 102)
10. **AGREEING NEW TENANCY CONDITIONS** (Pages 103 - 122)
11. **ADOPTION OF ASSET MANAGEMENT STRATEGY** (Pages 123 - 176)

Item
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Subject

12. **PIER YARD, RAMSGATE** (Pages 177 - 182)
13. **BEACH MANAGEMENT PLAN** (Pages 183 - 274)

Declaration of Interest form - back of agenda

CABINET

**Minutes of the meeting held on 11 September 2014 at 7.00 pm in Council Chamber,
Council Offices, Cecil Street, Margate, Kent.**

Present: Councillor Johnston (Chairman); Councillors Everitt, D Green,
E Green and Harrison

In Attendance: Councillors Bayford, Bruce, Edwards, King, Marson, D Saunders,
M Saunders, M Tomlinson, S Tomlinson, Wells and Wise

192. APOLOGIES FOR ABSENCE

Apologies were received from Councillor Nicholson.

193. DECLARATIONS OF INTEREST

There were no declarations of interest.

194. MINUTES OF EXTRAORDINARY MEETING

Councillor Johnston proposed, Councillor E. Green seconded and Members agreed the minutes of the extraordinary meeting held on 17 July 2014.

195. MINUTES OF PREVIOUS SCHEDULED MEETING

Councillor Johnston proposed, Councillor Everitt seconded and Members agreed the minutes of the scheduled meeting held on 31 July 2014.

196. RAMSGATE PORT AND HARBOUR GOVERNANCE PROPOSALS

Cabinet confirmed the importance of the Ramsgate Port and Harbour for Thanet and the local region and agreed that the guidance developed by the government regarding the governance of municipal ports was a useful model that Council could use in designing an appropriate governance model for running the Ramsgate Port and Harbour.

In coming up with the proposed model, Cabinet took into account the experience of a number of municipal ports that adopted the approach recommended by government and also took note of the problems encountered by other local authorities that manage ports.

Cabinet acknowledged the need to ensure that there was sufficient accountability, capacity and capability in the management of the port and harbour. They expressed the need to bring external maritime expertise onto the Cabinet Advisory Group which would help the Executive decision making process.

Councillor Bayford spoke under Council Procedure Rule 24.1

Councillor Harrison proposed, Councillor Everitt seconded and Cabinet agreed the setting up of the Ramsgate Port and Harbour Cabinet Advisory Group under the terms set out in Annex 1 to the Cabinet report.

197. VATTENFALL - COMMUNITY PROJECT FUNDING

Vattenfall provided a grant to TDC of £100,000 in 2009 with the objective of delivering a project benefitting the local community and environment. The planning application for the initial project brief was for the provision of a raised walkway through the saltmarsh at

Pegwell Bay and was withdraw in June 2012 following environmental concerns raised by key stakeholders. Cliffsend play area and Eastcliff Gardens were the two alternative project options that had been identified for funding under the grant.

Councillor Bruce and Councillor Bayford spoke under Council Procedure Rule 24.1.

Councillor Harrison proposed, Councillor Everitt seconded and Cabinet agreed the following:

1. That £50k of the Vattenfall funding be allocated to the replacement of the play area in Cliffsend and that £40k be allocated to the Ramsgate Eastcliff and Westcliff Gardens project. The remaining £3k will be allocated to support the project management and delivery of the two projects.
2. To approve a variation to the use of the Vattenfall grant fund from that which was agreed in the 2010 budget report to allow for the above projects to be delivered. The original project proposal for a raised walkway will not therefore be taken forward.

198. HOUSING REVENUE ACCOUNT GARAGES

Cabinet was advised that an audit of all the Council owned garages across the district had been undertaken and had established that there was currently a 50% vacancy rate across all the sites. Some of the sites had development potential to provide new affordable homes.

Sites which had development potential currently had planning consent to deliver up to 40 new affordable homes. If developed these new homes would be retained by Thanet District Council and let to households on the housing register. The Homes & Communities Agency (HCA) funding of £1.4m had been received to support this project.

Members agreed that in order to develop the sites, there was a need for Council to purchase-back some of the leaseholds and freeholds of garages which had previously been sold along with properties in the Housing Revenue Account (HRA) through the Right to Buy. Individual valuations will be undertaken on each garage, and this cost had been factored into the project.

Councillor Marson spoke under Council Procedure Rule 24.1.

Councillor Harrison proposed, Councillor D. Green seconded and Members approved that the Director of Community Services be delegated authority to acquire leaseholds and freeholds on Housing Revenue Account land.

199. TO ADOPT FOOD SERVICE PLAN 2014-16

The food regulation service that Council provided faced some challenges over the last few months with the closure of the Designated Point of Entry and changes to guidance on the frequency of inspections of food premises.

To manage these changes Council refreshed the food law enforcement plan which sets the focus of the public protection team for the next 24 months leading to a consistent work programme as well as ensuring that Council complied with the statutory responsibilities.

Councillor Johnston proposed, Councillor Harrison seconded and Members approved the Food Law Enforcement Plan.

200. DESTINATION MANAGEMENT PLAN UPDATE

Cabinet received an update on the progress towards delivering the Destination Management Plan (DMP) for the Thanet District. Since the DMP was adopted Cabinet had allocated £500,000 in reserves to help deliver the priorities of the plan. It was hoped that this funding would deliver projects that supported the priorities of the DMP and that the projects were sustainable and would provide a lasting impact on the destination. In some cases match funding was provided from other sources.

Councillor Bayford spoke under Council Procedure Rule 24.1.

Councillor Johnston proposed, Councillor Everitt seconded and Cabinet noted the update report.

201. ROYAL SANDS DEVELOPMENT

Cabinet noted that on 20 February 2014 they made a number of decisions based upon the recommendations of the Overview and Scrutiny Panel.

Acting on the recommendations contained in the Cabinet report of the 20th February; the Council served Notice on the developers' legal advisor requiring remedy of the breach of the agreement. Members were advised that, following the serving of the Notice, the development agreement contractually provided for parties to enter into mediation. Accordingly, the Council Project Team with the support of external expert legal advisors met with the developer on a without prejudice basis on 10th July 2014.

At that meeting new information was made available to the Council Project Team. Cabinet carefully considered the information and were now being asked to authorise the Project Team to continue negotiations and bring back appropriate recommendations to an extraordinary Cabinet meeting on 16 October 2014 for final approval.

There was a commitment given by Cabinet to publish all the questions from members of the public and the Cabinet responses to these questions and queries within two weeks. Cabinet also gave a commitment to publish the detailed conclusions to the negotiations.

The following Members spoke under Council Procedure Rule 24.1:

Councillor Bayford;
Councillor Marson;
Councillor Wells.

Councillor Everitt proposed, Councillor D. Green seconded and Cabinet agreed the following:

1. To authorise officers to defer the recommendations of the Cabinet paper dated 20th February 2014 whilst positive negotiations continue;
2. That a report be brought back to Cabinet in October 2014, documenting the outcome of the negotiations for final decision.

202. DRAFT HOUSING ASSISTANCE AND DISABLED ADAPTATIONS POLICY - CONSULTATION

The Housing Assistance and Disabled Adaptations Policy is required under Article 4 of the Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 and provides the Council with the discretion to develop new schemes for providing financial assistance to deal with issues in privately owned housing.

Although a two week consultation was proposed starting on 11 August 2014 focusing on key stakeholders, following representation, this consultation was extended to five weeks to end on 15 September. However on the 19 August 2014 the Overview and Scrutiny Panel made the following recommendation for consideration by Cabinet:

“To request Cabinet to organise a well-publicised six week consultation period on the Draft Housing Assistance and Disabled Adaptation Policy 2014-16. That this consultation is focused on reaching disabled people and their carers and includes all those organisations which represent disabled people.”

Councillor D. Green proposed, Councillor Johnston seconded and Cabinet agreed the following:

1. To carry out a six week public consultation using an online survey that identifies the areas of the draft policy that can be consulted on;
2. To publicise the consultation online, through local press and social media;
3. To highlight the consultation to specific groups with an interest in the document and with access to disabled residents and their carers;
4. To extend the consultation with an end date of 24th October 2014.

Meeting concluded: 8.05 pm

EXTRAORDINARY CABINET

Minutes of the extraordinary meeting held on 16 October 2014 at 7.00 pm in Council Chamber, Council Offices, Cecil Street, Margate, Kent.

Present: Councillor Mrs Johnston (Chairman); Councillors Nicholson, Everitt, D Green, E Green and Harrison

In Attendance: Alexandrou, Bayford, Binks, Bruce, Fenner, Gideon, Grove, King, Lodge-Pritchard, Marson, Poole, D Saunders, M Saunders, S Tomlinson, Wells, Wiltshire and Wright

203. APOLOGIES FOR ABSENCE

There were no apologies received at this meeting.

204. DECLARATIONS OF INTEREST

There were no declarations of interest.

205. MANSTON AIRPORT - PROGRESS REPORT

The Leader introduced the item for debate and said that there was a wide range of interest regarding the future of Manston Airport. Cabinet were in contact with the local Member of Parliament and government officials.

Members agreed that due to the enormous public interest in this issue, it was appropriate to consider a progress report at this stage. Cabinet also considered it appropriate to enable an interested party to have further and final opportunity to respond fully to the Council's information requirements before Cabinet made a decision on the matter.

The following Members spoke under Council Procedure 24.1:

Councillor Alexandrou;
Councillor Poole;
Councillor Fenner;
Councillor Wells;
Councillor Bayford.

Councillor Johnston proposed, Councillor Nicholson seconded and Members agreed to note the report and that as matters progressed, further reports will be presented to Cabinet.

206. YEAR-END PERFORMANCE REPORT 2013-14

Cabinet considered the year end corporate performance report for 2013/14. Significant progress had been made regarding a number of projects that the Council was implementing. A major highlight was that 120 properties had been put back into use. Thirteen of the thirty one projects had been completed with seventeen still in progress and one was cancelled.

The following Members spoke under Council Procedure Rule 24.1:

Councillor Gideon;
Councillor Binks;
Councillor Marson.

Councillor E. Green proposed, Councillor Nicholson seconded and Members agreed to note the Council's performance and agree (as set out in option 5.1 of the report).

207. CORPORATE PERFORMANCE REPORT APRIL TO JULY 2014

Cabinet acknowledged some risk identified regarding implementation of some of the corporate projects but indicated that these were not insurmountable and they noted significant progress for some of the projects that included facilities improvement for the Ramsgate Harbour.

Councillor E. Green proposed, Councillor Nicholson seconded and Members agreed to note the Council's performance and considered the remedial actions listed (as set out in option 3.1 in the report).

208. MELTREE PROPERTIES LIMITED GRANT UPDATE

Members indicated that the origin of the issue date back to 2007 and that the situation was unacceptable. A European Regional Development Fund (ERDF) grant of £68,750 was paid by the Council to Melltree Properties Limited on 30 November 2007 in respect of the conversion of the property at 42 High Street and 16 Marine Drive, Margate into artist studios/galleries.

The full conversion of the property into a gallery and artist studios did not happen and consequently the Council sought full repayment of the grant from Melltree Properties Limited. The Council managed to recover £5k in full and final settlement. Cabinet requested that the matter be report to the Police. Kent Police were contacted to investigate if any criminal proceedings could be brought, but they had since responded advising that a prosecution was unsupportable. Since there was a breach regarding the conditions of the grant; the Department for Communities and Local Government (DCLG) requested that Council repaid the grant in full.

Councillor Everitt proposed, Councillor Nicholson seconded and Cabinet approved the repayment of £68,750 grant to DCLG and that this is funded using the £5,000 grant reclaimed, with the balance from the un-ring-fenced grants reserve.

209. ROYAL SANDS, RAMSGATE

Cabinet acknowledged the positive contributions from the Overview & Scrutiny Panel that came from the extraordinary Panel meeting that was held the previous day (on 15 October 2014). The views of the professional external legal and valuation experts that were heard at that meeting, helped inform the recommendation that was forwarded and tabled at the Cabinet meeting. The Chairman of the Overview & Scrutiny Panel advised the meeting that the following was the recommendation from the Panel that:

Cabinet instructs officers to negotiate with Cardy to obtain the best consideration for Council in relation to the Royal Sands Development.

The following Members spoke under Council Procedure Rule 24.1:

Councillor Gideon;
Councillor Bayford;
Councillor Bruce;
Councillor Wells.

Councillor Everitt proposed, Councillor D. Green seconded and Members:

1. Authorised the project team (in consultation with the S151 Monitoring Officer, Head of Paid Service and Cabinet Member for Finance and Estates) to progress with negotiations involving variations to the existing agreement (or a new agreement as

provided for within the existing contract) in respect of Royal Sands. These negotiations will be undertaken in accordance with existing delegations and within the parameters detailed in paragraphs 3 through to 7 (to the Cabinet report); provided best consideration is achieved;

2. Agreed that if further information becomes available during these negotiations that would result in there being a significant negative effect on the consideration owed, particularly as a result of the cliff wall surveys, then the matter should be brought back to Cabinet for further strategic review.

Councillor Everitt, Cabinet Member for Financial Services and Estates gave a commitment that before the agreement was signed between Council and Cardy, the contents of the proposed agreement would be shared with Councillor Binks, the main opposition spokesperson.

Meeting concluded: 8.49 pm

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Corporate Performance Report

To: **Cabinet – 13 November 2014**

Main Portfolio Area: **Business and Corporate Resources**

By: **Cllr. Elizabeth Green, Portfolio Holder**

Classification: **Unrestricted**

Ward: **All wards**

Summary: **Presenting the Corporate Performance Report for the period April 2014 to September 2014 - setting out the performance of the Council against the Corporate Plan priorities and identifying further action where appropriate.**

For Decision

1.0 Introduction and Background

1.1 The Council's Corporate Plan 2012-16 was approved in April 2012. It sets out 11 priorities that the Council will focus on until March 2016:

1. Support the growth of our economy and the number of people in work
2. Tackle disadvantage across our district
3. Support our community and voluntary organisations
4. Make our district a safer place to live
5. Work to improve parking and transportation in our district
6. Make our district cleaner and greener and lead by example on environmental issues
7. Plan for the right number and type of homes in the right place (with appropriate tenure) to create sustainable communities in the future
8. Support excellent and diverse cultural facilities and activities for our residents and visitors
9. Support a broad range of sports, leisure and coastal activities
10. Influence the work of other agencies to ensure the best outcomes for Thanet
11. Protect and preserve our public open spaces

1.2 When the plan was approved it was agreed that the activities the council would undertake in support of the Corporate Plan priorities would be captured within the service plans.

2.0 Current progress against corporate goals

- 2.1 The Corporate Performance Report attached as Annex 1 pulls together the different projects, and Key Performance Indicators identified through service planning, and aligns them to the Corporate Plan priorities.
- 2.2 This year 23 key projects address corporate plan priorities. 18 of these are reported as being on track against expectations. A further five projects carry some level of risk and this is reflected in the progress alerts given for each. Where there is risk, explanation and actions to deal with the risk are stated for each project.
- 2.3 This report lists 38 targeted KPIs of which four targets appear twice – for example, delivery of affordable housing is listed within priorities two and seven of the Corporate Plan. 74% of the targeted KPIs (28) are on track, and 18% (7) are significantly worse than target. For these measures explanation and actions to deal with the risk are stated.
- 2.4 Where any listed KPI is not on track, an explanation, with steps being taken, is stated.

3.0 Options

- 3.1 To note the Council's performance and consider the remedial actions listed.

4.0 Corporate Implications

4.1 Financial and VAT

- 4.1.1 The report has no specific financial implications. All activities listed have been planned within the council's agreed budget. Remedial actions will usually be carried out within existing budgets, where this is not possible funding proposals will be taken through the appropriate channels in keeping with the council's established financial controls.

4.2 Legal

- 4.2.1 There are no specific legal implications to this report.

4.3 Corporate

- 4.3.1 This report provides members with an update on the council's progress against its Corporate Plan priorities.

4.4 Equity and Equalities

- 4.4.1 The equality implications of each of the projects identified in the report will be considered as part of the project planning process in accordance with the Council's equality policy.

5.0 Recommendation(s)

- 5.1 That Cabinet note the council's performance and consider the remedial actions listed (as set out in option 3.1 above).

6.0 Decision Making Process

- 6.1 This is a non-key decision.

Contact Officer:	Nicola Walker, Finance Manager (Technical)
Reporting to:	Paul Cook, Interim Director of Corporate Resources & s151 officer

Annex List

Annex 1	Corporate Performance Report for the period April 2014 to September 2014
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Background Papers

Title	Details of where to access copy
<i>Corporate Plan 2012-16</i>	http://www.thanet.gov.uk/council__democracy/corporate_plan_2012_to_16.aspx

Corporate Consultation Undertaken

Finance	N/A
Legal	N/A
PR	N/A





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Corporate Performance Report: Annex 1

For the period April 2014 - September 2014

Report key and guidance

This report provides an update on progress against projects and performance indicators against each Corporate Plan priority. Symbols are used to give a quick indication of progress.

	Projects	Performance Indicators
	The project is complete	
	The project is on track	Performance is on target
	The project is slightly off schedule or at risk of going off schedule	Performance is worse than target
	The project is significantly off schedule	Performance is significantly worse than target

Where a project or performance indicator is highlighted as an amber circle or red triangle an explanation is given and remedial actions are identified.





The majority of indicators are reported quarterly, but there are a number that are reported monthly or annually. The reporting period is indicated within the body of the report in brackets next to the data.

Priority 1: We will support the growth of our economy and the number of people in work







The Council is committed to help drive growth across the district by promoting investment, skills, employment, efficiency and innovation to provide a sustainable mixed economy. We will actively promote opportunities such as Regional Growth Funds and will continue to lobby to improve accessibility and development opportunities. The Council cannot deliver this priority on its own and will take the lead through the Thanet Regeneration Board, working with partners from public, private and voluntary sectors to bring jobs into the area.

The Council has direct responsibility for the Ramsgate Port and Marina, a key driver in the local economy. Consequently, a number of the projects and indicators listed below relate to our work at the Port and Marina.

Key Projects

Alert	Description	Progress update	Explanation (if not on target) and next steps / remedial action
	Develop the Local Plan (PR001)	The Draft Local Plan Document was approved by Cabinet Advisory Group in February 2014. The review will be reported to Cabinet for approval in December and a programmed public consultation in January 2015.	Still reviewing the latest draft Local Plan document in light of the issues related to the future of Manston Airport - to ensure that the Local Plan provides opportunities for future sustainable economic growth and prosperity.
	The Yacht Valley project: Ramsgate harbour and port (Match funded project) (PR004)	The Yacht Service Centre and the historical report for dry dock have been completed. Final changes have been made to the programme to accommodate the following project streams: improved customer WiFi, installation of pontoons for outer west marina and automation and changes to the Military Road barrier. Overall project completion planned for December 2014.	
	Planning enforcement protocol review (PR063)	Initial scoping work is in progress. The project is in its early stages and is on track.	
	PR066 Implement the Economic Growth & Regeneration Strategy Action Plan (PR066)	A review of the existing action plan is taking place in line with some big changes that have taken place and are impact in its delivery - these include changes in education funding and provision delivery, the closure of Manston airport and its impact on the Local Plan and the development of the SELEP and funding programmes available through the LEP's and central Government.	The plan is scored amber mainly because of time delay caused by the need to review the plan in the light of recent economic changes in the area.


Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	BV204 % Planning appeals allowed	30.0%	33.3% (Q2)	The short-term trend shows an increase in the proportion of appeals allowed in the last quarter. Some 8/24 appeals have been allowed so far this year (6 on officer decisions, 2 on member decisions). The trend from April 2009 to September 2014 shows that the target was met for this period as a whole - however, within this there were periods of failing to meet the target in 2010-11 and late 2011-12. The overall figure for the last 5 ½ year period is 26.12%.
	LI110 Number of enquiries to the VIC service	54,075	55,672 (Q2)	
	LI137 Average total metreage of occupied permanent berths in RRH	3600	3687.47 (Q2)	
	LI138 Number of visiting leisure vessels at RRH	4885	4550 (Q2)	Periods of poor weather in early Summer has kept visitor numbers below the target predicted at the start of the year. Ongoing marketing is used to increase Royal Harbour profile.
	LI340 No. of fishing and angling boats in Ramsgate Marina	42	42 (Q2)	
	NI157a Percentage of major applications processed in 13 weeks	60.0%	68.75% (Q2)	






Priority 2: We will tackle disadvantage across our district

The Council is committed to tackle the issues which can lead to disadvantages for residents through lack of work, skills and poor housing. We will work towards our vision that everyone in Thanet has the same opportunities to access housing, work and an income close to the Kent average, while ensuring that the momentum of economic growth is maintained.

Key Projects

Alert	Description	Progress update	Explanation (if not on target) and next steps / remedial action
	Troubled Families Programme (PR062)	Thanet has achieved its target of identifying 365 families for the three year period and programmed support is being provided to these families.	The project and family identification continues to go well with a successful Challenge Troop event held for young people in August.

Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	BV079a % Benefits calculations correct	95.9%	96.92% (Aug)	
	LI203 Average length of time to process DFGs (referral to completion, in weeks)	66.00 wks	52.93 wks (Q2)	
	LI615 Average length of time to process Priority category DFG cases (referral to completion in weeks)	50 wks	39 wks (Q2)	
	NI 155a Number of affordable homes delivered by TDC ('affordable' is defined by former national indicator NI155, including new build and acquisitions. It is as set out in Planning Policy Statement PPS3, 'including social-rented and intermediate housing'. Where these dwellings are for let, they are below market rent)	0	7 (Q2)	The whole year target for delivery of affordable homes is 45. Most are scheduled for delivery in the last quarter of the year.
	NI181 Average time taken to process all new claims and change events for Housing and Council Tax Benefit	9.43 days	7.8 days (Aug)	


Priority 3: We will support our community and voluntary organisations

The economic climate has made it much tougher for the diverse range of community and voluntary organisations which operate in Thanet. The Council is committed to working with our partners in the community and voluntary sector, recognising the value of their work and the difference they make to the lives of local people. The Council is also committed to implementing its responsibilities under the new Community Rights effectively so that local communities are empowered to direct and influence their futures.

Key Projects

No projects are currently in progress for this priority




Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI478 Number of community groups working in active partnership with the Council on open spaces (reported quarterly)	23	22 (Q2)	<p>There is continuing good will from many residents through these groups that continues to contribute and improve the level of service provision within Thanet. The following is a list of the 22 groups:</p> <ul style="list-style-type: none"> • Friends of Margate Cemetery • Westcliff Rose Garden • Spencer Square • Nelson Crescent • Liverpool Lawn • Montefiore Woods • Friends of Ramsgate seafront • Dalby Square • Friends of Ellington Park • League of Friends Ramsgate Cemetery • Windmill Project • Project Motorhouse • St Peters Village Tour • St Lawrence churchyard • Broadstairs Brush up • Garden Gate project • Sea Road Gardens - Chilterns • Wrotham Crescent group • Walpole Bay Community Group • Tivoli Adult centre • St Peters Churchyard volunteers • Ramsgate Town Team



Priority 4: We will make our district a safer place to live



The Council's partnerships with the police and other agencies involve detailed planning to tackle the issues and the offenders who cause most harm, using a range of statistics, data and local knowledge to identify the level of support needed in each neighbourhood. The Council recognises that issues of anti-social behaviour such as noise nuisance, dog fouling, littering and dumped rubbish have a major impact on the quality of life for residents and uses a variety of methods to tackle these. The safety of the public is a key concern for the Council's Environmental Health team, helping to prevent food poisoning incidents and accidents by ensuring businesses operate to the required legislation.

Key Projects

Alert	Description	Progress update	Explanation (if not on target) and next steps / remedial action
	Implement the National Food Hygiene Rating Scheme (FHRS) (PR011)	We are currently on track with our inspection programme. A recent audit by the FSA in July concluded that they were satisfied with the progress being made.	
	Implement the Thanet Community Safety Plan (PR012)	There are 15 emerging issues in the current year plan. Thirteen are underway, and the first project has been completed and is continuing to be successful. Work is ongoing to deal with issue of problems of ASB. Feedback to date is that our intervention is effective.	The Community Safety Partnership executive (senior managers in each of the agencies) met in September to check on progress. One of the 15 issues is delayed. This is interventions for domestic abuse perpetrators.
	Efficiencies in CCTV provision (PR048)	A report covering the options and funding sources has been drafted and will be considered by Cabinet in November 2014.	

Key Performance Indicators (KPIs)



Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI342 Number of Operation Clean Sweep interventions	6	5 (Q2)	One event scheduled for August was cancelled due to the availability of staff from partner agencies.
	LI362 Number of street scene enforcement actions	167	234 (Q2)	

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI430 % food hygiene premises awarded 3 stars or more	80	92.2 % (Q2)	
	LI532 No. of H&S incidents from structural failure of public structures/council assets	0	0 (Q2)	



Priority 5: We will work to improve parking and transportation in our district

The recent growth in visitor numbers following the opening of the Turner Contemporary and further developments over the coming years will place increasing demands on local transport and parking provision. The Council is committed to developing a Parking Strategy, in consultation with local people, which sets clear direction for the regulation and management of off and on street parking arrangements. The Council can only achieve improvements to roads and pavements in partnership with Kent County Council, which is the lead local organisation responsible for transport and highway matters. The Council will endeavour to influence and encourage them and government to tackle this important issue.

Key Projects

Alert	Description	Progress update	Explanation (if not on target) and next steps / remedial action
	Develop a new parking policy (PR060)	Based on public consultation a draft parking policy is preparation for consideration by Scrutiny and Cabinet in January 2014.	
	Develop a transport strategy for Thanet to support the Local Plan (PR014)	Working with KCC Transport Officers to formalise detailed proposals/actions to support the delivery of the Transport Strategy. The work is on-going with the preparation of the Thanet Local Plan. The timescales have been adjusted in the light of Manston closure.	

Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI213A Income from on-street parking*	347,080	394,476 (Q2)	
	LI213B Income from off-street parking*	520,940	559,225 (Q2)	





* N.B. the target represents the current budget. It is profiled over twelve months to reflect seasonal variation, and therefore can vary from month to month. The actual figure represents actual income achieved and is not comparable to figures in the Budget Monitoring Report which forecast what the position will be at year-end.

Priority 6: We will make our district cleaner and greener and lead by example on environmental issues





The Council is committed to deliver street cleansing and waste and recycling services that deliver value for money, recognising that these are two of the most important services that we provide. The Council will use both education and enforcement to encourage effective management of waste and a reduction in littering and dumped rubbish.

The Council is committed to reducing its own carbon footprint and to encouraging sustainable energy solutions locally, supporting the operations of London Array and Thanet Offshore Wind from Ramsgate Port.

Key Projects

Alert	Description	Progress update	Explanation (if not on target) and next steps / remedial action
	The 'Next Steps' waste collection project (PR061)	This is now being considered as part of a potential external funding opportunity to provide incentives for residents and community groups to recycle their waste and gain rewards that can be used within their area to improve the local environment	Bid is being put together and outline Business case will then be presented to CMT
	Develop new approaches to undertaking street cleansing to improve results and public perception, whilst reducing costs (PR042)	Draft report has now been completed. There is a fundamental review of all operational services and the level of financial savings required before a decision can be made on taking this project forward	Meeting with Finance officers and Interim Chief Executive is planned to explore options
	Engage communities in developing solutions for waste management and street cleanliness (PR047)	Several project are now in place with particular emphasis on the A Better Cliftonville (ABC) group, the Ramsgate deep clean is also coming to an end, this will be reviewed with a view to a similar project being delivered in Margate	
	Customer focussed improvement within waste and cleansing workforces (PR067)	All operational staff will receive an instruction to clearly outline the code of conduct expected, there will also be some additional NVQ training through WAMITAB.	Ongoing training of staff will continue




Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI209a The number of street cleansing complaints (doesn't include dumped waste & gull damage reports)	710	1,170 (Q2)	The issues around rejection of recycling bins has had a knock on effect on street cleansing complaints
	LI214 Number of waste related customer contacts	6000	7063	The number of contacts was significantly affected by the need to leave recycling bins due to high levels due to contamination leading to loads being rejected.
	LI362 Number of street scene enforcement actions	167	234 (Q2)	
N/A	LI463 Percentage of people satisfied with street cleansing (reported annually)			Not yet due (survey carried out annually)
N/A	LI464 Percentage of people satisfied with household waste collection			Not yet due (survey carried out annually)
N/A	LI465 Percentage of people satisfied with recycling (reported annually)			Not yet due (survey carried out annually)
N/A	NI191 Residual household waste per household (reported annually)			Not yet due (survey carried out annually)
	NI192 Percentage of household waste sent for reuse, recycling and composting	45%	38.25% (Q1)	The figure is significantly affected by the problems experienced in relation to contamination of recycling.

Priority 7: We will plan for the right number and type of homes in the right place (with appropriate tenure) to create sustainable communities in the future












The Council intends to ensure that local housing is developed appropriately to create mixed and sustainable communities. Locally, average house prices and rents are high when compared to average household income. The Council aims to ensure that everyone in Thanet has access to housing that is both affordable and of high quality. The Council is committed to continuing its successful work in bringing empty properties back into use, and will work with partners to tackle and provide innovative solutions to the problems of empty properties.

Key Projects

Alert	Description	Progress update	Explanation (if not on target) and next steps / remedial action
	<p>Deliver the Margate Housing Intervention Project (PR019)</p>	<p>This 15 year multi-agency initiative remains on track with the help of increased private investment in the area.</p> <p>KCC have indicated that they will still be investing in the area and they are now looking at some potential new build projects.</p> <p>Seven key empty buildings have now been purchased and plans have been produced for submission for planning approval, prior to tendering.</p> <p>The Clusters bid target which is reported quarterly has now been exceeded. As at the end of March 175 were delivered against an original target of 160. The programme has now been extended to March 2015 with a new target of 225 units to be delivered.</p>	<p>The project continues to progress well. Five planning applications have been made, and two agreed. We anticipate four starts on site within the financial year with one site completion.</p> <p>The Fort Road Hotel has also been added to the list of properties to be delivered.</p> <p>Work is in progress on an updated business plan.</p>
	<p>Develop an in-house scheme for managing private rented accommodation (PR020)</p>	<p>The scheme considers new ways of delivering services that deal with homelessness, and ways of working effectively with private landlords.</p>	<p>The complexities of the scheme (including resourcing challenges) are necessitating an options appraisal that is expected to be submitted to SMT by the end of the year.</p>
	<p>Delivery of HCA empty homes funding 2012-2015 (PR022)</p>	<p>This project is on track. Round 1 requires delivery of 50 units within the year, with 28 delivered to date. Round 2 requires delivery of 15 units, and 14 have now received planning permission (with one unit still to be sourced)</p>	

Alert	Description	Progress update	Explanation (if not on target) and next steps / remedial action
★	Complete HRA asset management strategy (PR023)	<p>We are gathering information that will inform the strategy document. All HRA sites have been identified, and this list has been cross referenced to the East Kent Housing capital programme, with a view to identifying the best use for HRA land.</p> <p>We are currently working with EKH to identify estate improvement options for inclusion in the strategy.</p> <p>Planning applications for new housing have been submitted on all garage sites. A bid has been submitted to the HCA for funding of these sites to consider housing.</p>	<p>The council expects to learn the outcome for the application to the HCA in late summer 2014. Any successful schemes will commence in 2015/16.</p> <p>A successful bid has been made to HCA for funding from April 2015. This will enable development of new housing on garage sites. Planning permissions have been granted and other project preparatory work has started.</p>
★	Deliver the Selective Licensing Scheme in Margate and Cliftonville (PR041)	<p>1347 dwellings are now covered by a licence. Visits have been attempted to 989 dwellings, with 543 actual inspections.</p> <p>Enforcement activity is continuing. Prosecutions are in progress in relation to 13 unlicensed premises, and one breach of licence conditions is being pursued. Successful prosecutions will encourage un-licensed property owners to come forward and apply for a licence.</p>	<p>The council will continue with the inspection programme to ensure compliance with the scheme and make improvements to properties and management.</p> <p>A review of the scheme is being undertaken to evaluate its success to date. This review is due by December.</p>
★	Excellent homes for all (PR059)	<p>Kent County Council (KCC) and five district and borough council partners, including Thanet, received initial approval for private finance initiative (PFI) credits from the Department for Communities and Local Government (DCLG), to be used for delivery of an 'Excellent Homes for All' project.</p> <p>The project has now achieved financial closure. Construction has started on both sites, (Melbourne Avenue, Ramsgate prev Newington School - 49 units and prev Newington Library 9 units)</p>	

Key Performance Indicators (KPIs)



Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI251a No. of private sector housing notices issued on landlords	60	81 (Q2)	
	LI251b No. of private sector housing prosecutions completed	14	17 (Q2)	
	LI401 No. of empty properties brought back into use	60	84 (Q2)	
	LI618 No. of dwellings (or common parts) subject to a breach of condition notice under selective licensing	45	75 (Q2)	
	LI619 Average re-let time (all stock excluding major works days). Measured in days.	17	14.2 (Q2)	
	LI620 Average re-let time (all stock including major works days). Measured in days.	24	27.6 (Q2)	The performance deficit mainly relates to 20 properties that had major works completed on them in the first Quarter. A target completion time has now been agreed with Mears for all major works voids and a weekly meeting set up to monitor major voids against the newly introduced target. The back log has now been cleared and this target should be met by year end.
	LI621 Total current residential arrears (including court costs)EKH	£255,303	£235,303	
	LI622 Percentage of responsive repairs completed in time EKH	97%	98%	
	NI155a Total No. of affordable homes delivered by TDC	0	7 (Q2)	
	NI155b No. of affordable homes delivered through NEW BUILDS by TDC	0	0 (Q2)	
	NI155c No of affordable homes delivered through ACQUISITIONS by TDC	0	7 (Q2)	

Priority 8: We will support excellent and diverse cultural facilities and activities for our residents and visitors

The Council is committed to Thanet's heritage as a seaside destination and recognises the role that theatres, museums, galleries, festivals and events play in making Thanet a great place to live in and to visit. In an environment where funding for the cultural sector is reducing, the Council is placing greater emphasis on working with partners and exploring other ways of providing services and facilities.

The Council is committed to the visitor economy, working in partnership with Visit Kent to market the area to potential visitors across the country, and is driving forward the development of the Dreamland Heritage Park aiming to build on the increased tourism offering created by the Turner Contemporary.

Key Projects

Alert	Description	Progress update	Explanation (if not on target) and next steps / remedial action
	Deliver the Dreamland Heritage Amusement Park (PR024)	<p>The project is progressing well with key Construction Contracts appointed and work commencing on site.</p> <p>Works to the Scenic Railway are progressing well, commencing on site 9th September.</p> <p>Procurement for the operator is currently in progress.</p>	<p>This is reported as amber due to the current complexity of the project and nature of the project in terms of intricacies within it.</p> <p>This is being carefully monitored and managed through the project management process.</p> <p>The contractor for the main works to the park is being finalised with an aim of commencing on the site by the end of October.</p>
	Implement the Destination Management Plan (DMP) (PR065)	<p>A Steering Group has been set-up to help steer the delivery of the priorities within the DMP. Review of delivery will go to SMT in October with a proposal for the way forward for delivery.</p> <p>Each priority area includes a working group that are working together to deliver the projects.</p> <p>Within each priority area there are a number of projects coming forward. Cabinet allocated £500,000 reserves to support the delivery of this activity.</p>	<p>Particular successes include: the 'Telling our Stories' project. This includes developing the Toolkit with a launch due in November</p> <p>The Beach Management Plan has been completed and is due to go to Cabinet in November for approval.</p> <p>Funding has been agreed for a review of the Coastal Shelters and Showers, and to commission a feasibility study into having a Beach Club in Ramsgate.</p>


Key Performance Indicators (KPIs)

Alert	Description	Target (YTD)	Actual (YTD)	Explanation and remedial action (if not on target)
★	L1110 Number of enquiries to the VIC service	54,075	55,672 (Q2)	
★	L1577 No. of visits to other TDC owned entertainment facilities	40,000	44,747 (Q2)	



Priority 9: We will support a broad range of sports, leisure and coastal activities

The Council continues to provide a diverse range of indoor and outdoor leisure facilities and also provides activities throughout the year in all areas of the district for all ages. The Council is committed to ensuring that Thanet's coastline is protected and maintained to a high standard, recognising that it is a fantastic free resource for active recreation. The Council offers a variety of beach and water sports activities around the coast for residents and visitors alike.

Key Projects

Alert	Description	Progress update	Explanation (if not on target) and next steps / remedial action
	Review sport, leisure and play facilities in Thanet (PR053)	<p>The designs and contracts have been agreed for 5 new playgrounds and 2 new skate parks in Thanet.</p> <p>Support has been given to Hartsdown Academy to allow the opening of the district's first full size 3G Astro turf pitch.</p> <p>The Playing Pitch audit is still on hold but will be underway before the end of the year which will allow a refresh of the Sports Facilities Improvement Plan.</p> <p>The Sport and Active Recreation strategy is being refreshed and will be presented to cabinet in January 2015.</p>	

Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI103 Number of visits to TDC owned sport and leisure centres	245,000	287,456 (Q2)	
	LI105 Total throughput for TDC organised sport activities	3,750	3,502 (Q2)	The main reason for the drop was a reduced summer holiday programme. We have tried to engage older teenagers who generally have less provision than younger children. This work aligns with Community Safety priorities such as reducing ASB and improving health. However, attendance levels are lower for teenagers than younger children.

Priority 10: We will influence the work of other agencies to ensure the best outcomes for Thanet

The Council plays a key leadership role for the local area, and is committed to building strong relationships with other service providers from the public, private, voluntary and community sectors. As well as providing assistance and support, the Council influences and challenges other service providers, encouraging them to develop their service in ways which best meets the needs of people in Thanet.

The Council is a lead member of a number of partnership bodies including the Thanet Regeneration Board, the Margate Task Force and the Community Safety Partnership. We work with many types of organisation including local residents groups, charities and larger organisations such as the University and Kent Fire and Rescue. Our efforts to deliver every one of the other ten priorities involve partnership working in some form and key partnership activities are identified in the priorities which they support. The work of the Margate Task Force project cuts across a number of the priorities and was monitored against this priority in 2012/13. For 2013/14 it has been assigned to priority 2 (we will tackle disadvantage across our district).

Key Projects

None have been identified against this priority.

Key Performance Indicators (KPIs)

None have been identified against this priority.


Priority 11: We will protect and preserve our public open spaces

Thanet has a diverse range of public open spaces, from areas of cliff top grassland through to formal parks, all a vital part of the natural environment that enriches the quality of life for our communities and visitors alike. The Council is committed to preserving them and retaining the character of the district whilst enabling sensitive enhancements for the benefit of all.

Key Projects

None have been identified against this priority.

Key Performance Indicators (KPIs)

Alert	Description	Target	Actual	Explanation and remedial action (if not on target)
	LI440 Satisfaction with parks and open spaces			Not due yet, survey carried out annually.
	LI478 Number of community groups working in active partnership with the Council on open spaces - quarterly	23	22 (Q2)	<p>There is continuing good will from many residents through these groups that continues to contribute and improve the level of service provision within Thanet. The following is a list of the 22 groups:</p> <ul style="list-style-type: none"> • Friends of Margate Cemetery • Westcliff Rose Garden • Spencer Square • Nelson Crescent • Liverpool Lawn • Montefiore Woods • Friends of Ramsgate seafront • Dalby Square • Friends of Ellington Park • League of Friends Ramsgate Cemetery • Windmill Project • Project Motorhouse • St Peters Village Tour • St Lawrence churchyard • Broadstairs Brush up • Garden Gate project • Sea Road Gardens - Chilterns • Wrotham Crescent group • Walpole Bay Community Group • Tivoli Adult centre • St Peters Churchyard volunteers • Ramsgate Town Team

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BUDGET MONITORING REPORT 2014/15

To: **Cabinet – 13 November 2014**

Main Portfolio Area: **Financial Services**

By: **Corporate Finance Manager**

Classification: **Unrestricted**

Ward: **All**

Summary: **To inform Cabinet of the latest budget monitoring position against the General Fund, Housing Revenue Account and capital programme for 2014/15.**

For Decision

1.0 Introduction

1.1 This report enables Cabinet to take an informed view of the likely financial out-turn for the General Fund, as well as the likely outturn on the Housing Revenue Account and capital programme for 2014/15. The report summarises the main issues, with the detail being provided in the annexes.

2.0 Summary Outturn Position for the General Fund 2014/15

2.1 Monitoring has now been undertaken for the first half of the financial year 2014/15 and a breakeven position is anticipated. However, in achieving a breakeven position emerging pressures such as the on-going delivery of savings factored in as part of the 2014/15 Budget Build and the restructuring of Front Line Services have been assumed to be containable within existing resources. More detailed information covering the period to the end of September 2014 is shown below.

2.2 As indicated above savings factored in as part of the 2014/15 Budget Build will need to be carefully monitored in order to ensure that they are delivered as expected.

2.3 With six months monitoring data we have a better indication of the potential outturn position, although there remains pressure to deliver a breakeven position in the main due to reduced parking income, the current position will be carefully monitored over the coming months and corrective action will be taken to bring it back to a balanced budget position.

3.0 General Fund Detail

Chief Executive

3.1 There are no major variances to report at this time.

Operational Services

3.2 There is currently an anticipated overspend of £179k in this area, this is in the main due to reduced parking income, free Saturday parking has had a major impact on the income

generated from Offstreet parking, although this has been in place for some time, the take up this year at Leopold Street has drastically increased resulting in reduced income from Staffordshire Street (£64k), delays in the development at Vere Road Broadstairs has resulted in lower than anticipated income (£20k), this has further been impacted by Coach parking being displaced to St Peter's Park Road and more particularly Joss Bay resulting in an estimated impact of (£13k), coastal car parks including the three Marine Esplanade ones in Ramsgate are down due adverse weather patterns (£10k) and finally offstreet parking income overall is down (£72k). Budget monitoring taken to Cabinet 31 July identified pressures within Frontline Services as a result of delivering the new look Recycling and Waste Service. These pressures remain however, Finance continue to work with Managers in this area to ensure that a breakeven position is achieved by yearend. The same situation exists within Maritime where the Manager of this Service is accommodating reduced Windfarm activity and the ongoing impact of not having a Ferry Operation in place and looking to deliver within budget by yearend.

Director of Community Services

- 3.3 Currently within this area there is a projected overspend of around £57k. As identified at 2.2 above, savings factored into the 2014/15 budget build need to be monitored in order that they may be delivered. In some instances delays in delivering these savings through the agreed mechanisms have resulted in a need to cover from elsewhere within year. A large proportion of this variance is as a result of savings attached to the Media Centre not being achieved by the beginning of the year as anticipated £31k, there are also reductions in property income primarily due to reduced income from Staffordshire Street Market and lower occupancy at Forrester's Hall £61k although every effort is being made to offset within Service and increased income from Land Hire (£9k), savings resulting from External Funding (£11k) and additional Search Income (£15k) reduce this potential overspend.

Director of Corporate Resources

- 3.4 Currently within this area there is an anticipated breakeven position.

General

- 3.5 Financial Services will continue to work with Managers to achieve a balanced outturn position for the 2014/15 Financial year, given the current position as identified above this would leave £186k to be managed out over the remaining 6 months. Monitoring for Qtr 3 will be brought to Cabinet in January 2015 for consideration, by this time there will be a much clearer indication of the likely outturn position and whether balanced position has been achieved.

4.0 Housing Revenue Account

- 4.1 The Housing Revenue Account is reporting an overspend against budget of £172k.
- 4.2 Rental income on dwelling rents is showing an overall loss against budget of £95k this is due to a projected surplus of £78k on social housing rents due to void management and a projected surplus of £8k against shared ownership rents. This is offset by a projected shortfall in rental income against affordable rents of £181k due to slippage in the Empty Homes and Margate Intervention Programme
- 4.3 Non dwelling rental income is projected to be down by £4k in particular with regard to the garage rents. Income raised from tenant service charges is forecast to achieve £34k above budget again due to void management, although as with rents this can vary during the course of the year. Insurance recovery costs with regard to Leasehold Accounts have achieved a further £7k within the contributions to expenditure category.

4.4 Repairs and maintenance is showing a forecast unspent budget of £182k, of this £175k is due to not being able to undertake a full programme of painting and decorating whilst a new contract is in the process of being tendered. East Kent Housing are working towards having a new contractor in place by April 2015.

4.5 Cabinet agreed the funding of a loan to East Kent Housing from HRA Balances to fund the purchase of a single I.T system of £223K and this has been reflected in the monitoring report, see **Annex 1** for detail. The Capital expenditure funded from HRA has been adjusted to reflect this and changes in the capital programme.

5.0 Capital Programme

5.1 A report on the General Fund and HRA Capital programme is detailed in **Annex 2**.

5.2 General Fund property receipts remain the same as last quarter being £10k.

5.3 Due to the low amount of receipts achieved against a budget it has been necessary to undertake a review of the capital programme as the budgeted £886k is unlikely to be achieved in this financial year.

5.4 The extension of the Crematorium car park has been deemed not a core priority in line with other programmes with the capital programme such as disabled facility grants, replacement of the cleansing fleet etc. and has therefore been removed from the programme.

5.5 An underspend of £369k has been identified against the Minimum Revenue Provision due to deferred borrowing at the end of last financial year. It is therefore requested that this surplus is taken to the Capital Project Reserve to give stability to the current capital programme.

5.6 Remaining balances in the Capital Project Reserve will be fully utilised to reduce any shortfall in projected capital receipts at year end.

5.7 Housing capital receipts achieved to date through Right to Buy are £440k and are subject to specific conditions for their use and allocation in line with the 1-4-1 programme and Right to Buy conditions.

5.8 Members are asked to agree the budget virements detailed as per **Annex 3** for the General Fund capital programme.

6.0 Corporate Implications

6.1 Financial

6.1.1 The financial implications have been reflected within the body of the report.

6.2 Legal

6.2.1 Section 151 of the 1972 Local Government Act requires a suitably qualified named officer to keep control of the Council's finances. For this Council, it is the Director of Corporate Resources, Paul Cook, and this report is helping to carry out that function.

6.3 Corporate

6.3.1 Corporate priorities can only be delivered with robust finances and this report gives Members the opportunity to review the Council's current position.

6.4 Equity and Equalities

6.4.1 There are no equity or equalities issues arising from this report.

7.0 Recommendations

7.1 That Cabinet notes the projected outturn position for 2014/15 for the General Fund.

7.2 That Cabinet notes the current Housing Revenue Account position.

7.3 That Cabinet approves the movement of the surplus on the Minimum Revenue Provision budget of £369k to the Capital Project Reserve.

7.4 That Cabinet notes the General Fund capital outturn and agrees the budget virements detailed as per **Annex 3** for the General Fund capital programme.

7.5 That Cabinet notes the HRA capital outturn and agrees the budget virements as detailed as per **Annex 4**

8.0 Decision Making Process

8.1 In the budget setting process, Cabinet makes recommendations to Full Council and Council makes the final decision on the matter. Cabinet can thereafter monitor the performance of the budget and make decisions within the agreed budget framework. Any substantive decisions on this matter is subject to call-in.

Contact Officers:	Matthew Sanham (GF), Tel. (01843) 577227HRA Capital Programme Nicola Walker (HRA and Capital), Tel. (01843) 577236
Reporting to:	Paul Cook, Interim Director of Corporate Resources & s151 officer

Annex List

Annex 1	Housing Revenue Account Outturn Position
Annex 2	General Fund and HRA Capital Programme
Annex 3	General Fund Capital Programme
Annex 4	HRA Capital Programme

Background Papers

Title	Where to Access Document
None	N/A

Corporate Consultation Undertaken

Finance	Matthew Sanham, Corporate Finance Manager
Legal	n/a

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Housing Revenue Account - 30 Sept 2014

Annex 1
2014/15

	2014/15 Original Budget Estimate	2014/15 Working Budget Estimate	2014/15 Forecast Outturn	Variance
	£'000	£'000	£'000	£'000
<u>INCOME</u>				
Dwelling Rents (gross)	-12,785	-12,815	-12,720	95
Non-dwelling Rents (gross)	-179	-179	-175	4
Charges for services and facilities	-313	-313	-347	34
Contributions towards expenditure	-296	-296	-303	7
Other Charges for services & facilities	-11	-11	-11	-
Sub Total	-13,584	-13,614	-13,556	58
<u>EXPENDITURE</u>				
Repairs & Maintenance	3,377	3,377	3,195	182
Supervision and management-General	2,827	2,857	2,857	-
Supervision and management-Special	502	502	502	-
Rents, rates, taxes and other charges	311	311	311	-
Increased provision for bad or doubtful debts	220	220	220	-
Depreciation and impairments of fixed assets	2,285	2,285	2,285	-
Capital expenditure funded from HRA	2,655	2,655	2,951	296
Debt Management Costs	6	6	6	-
Non-service specific expenditure	400	400	400	-
Sub Total	12,583	12,613	12,727	114
Sub Total: Net Costs of Services	-1,001	-1,001	-703	172
HRA Investment Income	-67	-67	-67	-
Debt Interest Charges	831	831	831	-
Adjustments made between accounting basis and funding basis	768	768	768	-
Sub Total: Surplus(-)/Deficit for the Year	531	531	703	172
HRA Surplus at 1 April 2014	-5,664	-5,664	-5,664	-5,664
Estimated HRA Surplus at 31 March 2014	-5,133	-5,133	-5,034	-5,492

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Annex 2

1.0 Capital Programme

General Fund Capital Programme

- 1.1 The budgets of £35k and £40k for Authentication-Project and Serv-Dev Electronic Interfaces respectively are no longer needed due to technology advancement.
- 1.2 It is now not envisaged that the budgets of £24k for Margate Pedestrian Connections (This money is ring-fenced for Margate pedestrian works but as yet no scheme has come forward), the £100k Port of Ramsgate Terminal Tractor respectively will be used in 2014/15 and they have been slipped to 2015/16.
- 1.3 £50k of the £250k Playground Enhancement Programme (£200k of which is to be used for Crispe Park, Northdown Park, Warre Rec and King George VI Park renovations) was approved for Jackey Bakers Enhancements and this has been separated out.
- 1.4 Due to project timings, £30,000 of the Crematorium Office Upgrade project has been slipped to 2015/16.
- 1.5 A report taken to Cabinet on 11th September allocated the remainder of £100k received from Vattenfall towards two community projects, however only the £50k play area replacement at Cliffsend is deemed a capital project and the Capital Programme has been revised accordingly.
- 1.6 An additional £37k of budget has been added split between the Marina Eastern Pontoons replacement and Ramsgate Marina Water supply to reflect the increase in European Fisheries grant from £125k to £162k.
- 1.7 Remaining sums within the General Fund Programme for Newington Centre redevelopment are in relation to any capital costs associated in relation to land transferring to Orbit as part of phase 3.

HRA Capital Programme

- 1.8 A number of underspends on the 2012/13 and 2013/14 programme have been requested and moved to increase the budgets within the 2014/15 programme.
- 1.9 East Kent Housing have advised that it is unlikely that the lift refurbishment/replacement programme will commence in this financial year and is likely to slip into 2015/16. EKH are currently re-evaluating the lift replacement works required and the Council are awaiting a written report that details a new refurbishment/replacement programme. Thanet District Council has instructed that the Estate Improvement budget is earmarked for the compliance of the recently announced EU directive that requires single heat source supplies in Tower Blocks to have individual energy saving meters by December 2016.
- 1.10 There are concerns that the roofing programme will not be delivered in 2014/15 as currently there is no contractor in place and East Kent Housing are working on the procurement of a new contractor for 2015.

- 1.11 The empty property programme is still progressing and requires the purchase of a further 4 units to complete the initial 30 units allocation. Since the programme first commenced nearly 3 years ago the Council is noticing that purchase prices have increased since the first year and in order to purchase the remaining units and fully refurbish them and the other units held the budget needs to be increased. As the new build programme funds are not fully required this year it is proposed that £1.345m is vired from this programme to the Empty Properties programme to enable completion.
- 1.12 Remaining sums within the HRA programme for Newington Centre redevelopment are in relation to capital costs associated with the retained HRA shops within the development.

Annex 3

Capital Programme 2014/15	Revised Capital Budget 2014/15 to Cabinet 31 July 2014	Virement or Slippage Ext Funding	Virement or Slippage TDC	Revised Capital Budget 2014/15 to Cabinet 13 November 2014	Committed Spend to Date 30/09/14	Budget Remaining
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Business Services						
Authentication-Project	35,000.00		-35,000.00	0.00	0.00	0.00
Dip/Workflow (Bid04)	72,310.38			72,310.38	7,047.56	65,262.82
Customer Relationship Management Agreement	82,400.00			82,400.00	82,400.00	0.00
Payroll-HR System	275,000.00			275,000.00	0.00	275,000.00
Serv-Dev Electronic Interfaces	40,000.00		-40,000.00	0.00	0.00	0.00

Community Services						
Disabled Facilities Grants – Externally Funded	1,107,983.00			1,107,983.00	1,107,983.00	0.00
Disabled Facilities Grants - TDC Funded	406,376.53			406,376.53	31,028.56	375,347.97
Dreamland- TDC Funded	6,387,438.91			6,387,438.91	3,778,882.60	2,608,556.31
Dreamland – Externally Funded	2,698,368.71			2,698,368.71	146,549.20	2,551,819.51
Empty Properties Initiative	63,750.00			63,750.00	0.00	63,750.00
Historic Town Centre Grants – Externally Funded	1,082.86			1,082.86	-4,569.85	5,652.71
Historic Town Centre Grants - TDC Contribution	1,082.86			1,082.86	-4,569.85	5,652.71
Dalby Square – Externally Funded	1,638,000.00			1,638,000.00	3,952.66	1,634,047.34
Dalby Square – TDC Funded	280,040.00			280,040.00	1,317.55	278,722.45
Margate Pedestrian Connections	24,345.12		-24,345.12	0.00	0.00	0.00
Margate Housing Intervention - Loan scheme	1,000,000.00			1,000,000.00	0.00	1,000,000.00
Margate Housing Intervention - KCC Units	78,750.00			78,750.00	0.00	78,750.00
Planning Projects	30,608.75			30,608.75	0.00	30,608.75

Capital Programme 2014/15	Revised Capital Budget 2014/15 to Cabinet 31 July 2014	Virement or Slippage Ext Funding	Virement or Slippage TDC	Revised Capital Budget 2014/15 to Cabinet 13 November 2014	Committed Spend to Date 30/09/14	Budget Remaining
Community Services						
Private Sector Housing - RHB	174,727.17			174,727.17	45,741.20	128,985.97
Redevelopment of Newington Centre – Externally Funded	100,514.56			100,514.56	0.00	100,514.56
Redevelopment of Newington Centre – TDC Funded	40,648.32			40,648.32	0.00	40,648.32
Skate park – Externally Funded	178,872.87			178,872.87	802.55	178,070.32
Skate park – TDC Funded	33,610.00			33,610.00	0.00	33,610.00
Jackey Bakers enhancements			50,000.00	50,000.00	0.00	50,000.00
19 Hawley Square Refurbishment	89,707.90			89,707.90	89,707.90	0.00
Broadstairs Town Centre Properties	42,500.00			42,500.00	0.00	42,500.00
Public Conveniences	225,711.97			225,711.97	0.00	225,711.97
Swimming Pool /Sports Hall Essential Capital Repairs	100,000.00			100,000.00	0.00	100,000.00
Swimming Pool Adjacent to Ramsgate Sports Centre	7,887.82			7,887.82	0.00	7,887.82

Operational Services						
Allotments	32,888.13			32,888.13	0.00	32,888.13
Coast Protection - Pegwell Bay	56,385.52			56,385.52	0.00	56,385.52
Coast Protection-Margate Old Town	67,884.61			67,884.61	10,203.42	57,681.19
Cremator Works	5,716.62			5,716.62	-5,909.00	11,625.62
Crematorium Office Upgrade	40,000.00		-30,000.00	10,000.00	0.00	10,000.00
Crematorium Car Park Extension	100,000.00		-100,000.00	0.00	0.00	0.00
Dane Valley Estate - Fencing	25,032.36			25,032.36	0.00	25,032.36
Grounds Maintenance Replace Mowers and Vehicles	34,988.00			34,988.00	24,500.00	10,488.00
Margate Cemetery - Extension	131,483.46			131,483.46	12,598.46	118,885.00
North Thanet Coast Line Capital Sea Wall Construction Scheme	560,000.00			560,000.00	0.00	560,000.00
Pegwell Walkway	92,825.28	-92,825.28		0.00	0.00	0.00

Capital Programme 2014/15	Revised Capital Budget 2014/15 to Cabinet 31 July 2014	Virement or Slippage Ext Funding	Virement or Slippage TDC	Revised Capital Budget 2014/15 to Cabinet 13 November 2014	Committed Spend to Date 30/09/14	Budget Remaining
Operational Services						
Port of Ramsgate - Terminal Tractor	100,000.00		-100,000.00	0.00	0.00	0.00
Ramsgate Marina Eastern Pontoons	250,000.00	5,692.53	5,692.53	261,385.06	261,385.06	0.00
Ramsgate Marina Water Supply Upgrade	100,000.00	32,070.42	-5,692.53	126,377.89	64,140.86	62,237.03
Fuel Facilities, Ramsgate Harbour	80,000.00			80,000.00	0.00	80,000.00
Replacement of Waste Collection Fleet – Externally Funded	143,387.91			143,387.91	143,387.91	0.00
Replacement of Waste Collection Fleet – TDC Funded	889,167.00			889,167.00	382,562.23	506,604.77
Waste DLO	33,000.00			33,000.00	20,010.24	12,989.76
Waste Transfer Station	216,522.00			216,522.00	0.00	216,522.00
Playground Enhancement Programme	250,000.00		-50,000.00	200,000.00	0.00	200,000.00
Vattenfall Pegwell Community Projects	50,000.00*			50,000.00	0.00	50,000.00
Yacht Valley Project – Externally Funded	124,595.88			124,595.88	72,873.04	51,722.84
Yacht Valley Project – TDC Funded	124,600.27			124,600.27	72,873.04	51,727.23
	18,725,194.77	-55,062.33	-329,345.12	18,340,787.32	6,344,898.34	11,995,888.98
Capital Salaries	75,000.00			75,000.00		
	18,800,194.77	-55,062.33	-329,345.12	18,415,787.32		

*Agreed by Cabinet on 11 September 2014

Funding of Capital Programme

General Fund Capital Programme	Brought Forward Balance External Funding 2013/14	Brought forward Balance TDC from 2013/14	Capital Budget External Funding 2014/15	Capital Budget TDC 2014/15	Virement or Slippage	Income as at 30 September 2014	
						TDC	External Funding to Date
Breakdown of the 2014/15 Programme	5,552,534.12	6,647,853.29	2,546,613.00	10,923,094.36	-7,254,307.45	10,161,112.53	8,254,674.79
Funded By							
Capital Project Reserves		1,594,704.15		431,000.00	286,696.56	2,312,400.71	
Unallocated Receipts		548,689.22				548,689.22	
Estimated Income from the sale of assets		43,660.75		842,094.36	-491,001.68	10,132.00	
New Homes Reserve		207,000.00				207,000.00	
Maritime Reserve				150,000.00	-69,500.00	80,500.00	
Unringfenced Grants Reserve					8,570.00	8,570.00	
Contribution from Revenue		275,000.00			55,400.00	330,400.00	
Housing Right to Buy Receipts		89,707.90				89,707.90	
Prudential Borrowing		3,889,091.27		9,500,000.00	-7,200,000.00	6,189,091.27	
External Funding	5,552,534.12		2,546,613.00		155,527.67		3,299,240.26
Sub Total	5,552,534.12	6,647,853.29	2,546,613.00	10,923,094.36	-7,254,307.45	9,776,491.10	3,299,240.26
Surplus/Shortfall	0.00	0.00	0.00	0.00	0.00	384,621.43	4,955,434.53
Less future budgeted borrowing						-6,189,091.27	
Current shortfall in capital receipts						384,621.43	

Annex 4

HRA CAPITAL REPAIRS FUND BUDGET MONITORING 14-15							
Details	13-14 Budget Brought Forward	Original Budget 14-15	Budget Approved by Head of Service	Virement	Budget to be Approved by Cabinet in Nov	Spend to Date 01/10/14	Budget Remaining
EAST KENT HOUSING MANAGED BUDGETS							
SOIL STACK HARBOUR TOWERS	645		645		645	0	645
RE ROOFING 12/13	681		681		681	0	681
KITCHEN & BATH REPLACEMENTS 12/13	1,925		1,925	52,470	54,395	54,395	0
STRUCTURAL REPAIRS 12/13	24,201		24,201		24,201	0	24,201
ESTATE IMPROVEMENTS 12/13	20,441		20,441	-20,441	0	0	0
REPLACE WINDOWS & DOORS 13/14	0		1,265		1,265	1,265	0
KITCHEN & BATH REPLACEMENTS 13/14	41,664		41,664	-38,664	3,000	0	3,000
ELECTRICAL REWIRING 13/14	37,268		37,268	-16,606	20,662	19,823	839
HEATING 13/14	7,028		8,567		8,567	8,563	4
PLANNED REFURBISHMENTS 13/14	35,971		35,971	-13,529	22,442	22,442	0
STRUCTURAL REPAIRS 13/14	3,669		4,825		4,825	4,825	0
THERMAL INSTALLATION 13/14	29,496		29,496	-29,178	318	318	0
DISABLED ADAPTATIONS 13/14	29,106		31,458	-20,500	10,958	10,958	0
ESTATE IMPROVEMENTS 13/14	107,562		107,562	-85,323	22,239	10,130	12,109
RE-ROOFING 14/15		110,000	110,000		110,000	-4,725	114,725
REPLACEMENT WINDOWS & DOORS 14/15		20,000	20,000		20,000	8,289	11,711
REPLACE KITCHEN & BATH 14/15		1,015,000	1,015,000		1,015,000	446,596	568,404
ELECTRICAL WIRING 14/15		100,000	103,470	16,606	120,076	10,936	109,140
HEATING 14/15		415,000	415,000		415,000	281,139	133,861
FIRE PRECAUTION 14/15		200,000	207,153		207,153	0	207,153
REFURBISHMENT 14/15		50,000	50,000	13,529	63,529	0	63,529
STRUCTURAL REPAIRS 14/15		80,000	80,000		80,000	49,106	30,894

Annex 4
Agenda Item 6

THERMAL INSULATION 14/15		50,000	50,000		50,000	17,309	32,691
RAINWATER GOODS 14/15		25,000	25,000		25,000	1,646	23,354
DISABLED ADAPTATIONS 14/15		200,000	200,000	20,500	220,500	48,652	171,848
ESTATE IMPROVEMENTS 14/15		125,000	125,000	105,764	230,764	0	230,764
ESTATE REPOINTING 14/15		100,000	100,000		100,000	7,698	92,302
LIFT REFURSBISHMENT 14/15		260,000	260,000		260,000	0	260,000
SUB Total	357,743	2,750,000	3,106,592	-15,372	3,091,220	999,365	2,091,856
THANET DISTRICT COUNCIL MANAGED BUDGETS							
NEWINGTON CENTRE DEVELOPMENT	45,894		45,894		45,894	955	44,939
PURCHASE OF SUITABLE PROPERTIES	163,167		163,167		163,167	0	163,167
EMPTY PROPERTIES PROGRAMME	2,559,640		2,559,640	1,431,344	3,990,984	1,372,329	2,618,655
MARGATE INTERVENTION	3,534,566	318,000	3,852,566	377,959	4,230,525	1,287,257	2,943,268
BUY BACK SCHEME	100,000		100,000		100,000	0	100,000
WORKS TO TRINITY SQ PROPS	100,000		100,000		100,000	0	100,000
NEW BUILD PROGRAMME		3,437,000	3,437,000	-1,345,000	2,092,000	0	2,092,000
EKH LOAN			0	230,000	230,000	0	230,000
	6,503,267.00	3,755,000	10,258,267	694,303.04	10,952,570	2,660,541	8,292,029
	6,861,010.00	6,505,000	13,364,859	678,931.04	14,043,790	3,659,906	10,383,885

Funded By	Brought Forward	Budget 2014-15	Revised Budget Approved Head of Service	Adjustment	Budget to be Approved November Cabinet
Major Repairs Allowance & Reserve	403,637	2,750,000	3,152,486	- 35,813	3,115,522
Revenue Contribution	45,167	2,655,000	2,700,167	251,592	2,951,759
Capital Grant			-		-
HCA Ramsgate Empty Property Round 1	107,008		107,008		107,008
HCA Ramsgate Empty Property Round 2	640,000		640,000		640,000
DCLG Cluster bid Funding	1,441,971		1,441,971		1,441,971
RTB 1-4-1 Receipts		200,000	200,000		200,000
Capital RTB Receipts		400,000	400,000		400,000
New Properties Reserve	4,223,227	500,000	4,723,227	464,303	5,187,530
Total	6,861,010	6,505,000	13,364,859	680,082.00	14,043,790

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COUNCIL TAX – EMPTY HOMES PREMIUM

To: **Cabinet – 13 November 2014**

Main Portfolio Area: **Financial Services and Estates**

By: **Cllr Rick Everitt, Cabinet Member for Financial Services and Estates**

Classification: **Unrestricted**

Ward: **All**

Summary: **This report outlines proposals to consult on introducing a council tax empty homes premium from 1 April 2015. This will result in council tax of 150 per cent being charged for properties that have been empty and unfurnished for more than two years.**

For Decision

1.0 Introduction and Background

The Council Tax (Administration and Enforcement) (Amendment) (No.2) (England) Regulations 2012 give billing authorities the discretion to levy an empty homes premium of up to 50% on council tax payable in respect of dwellings that have been left empty and unfurnished for two years or more.

There are two exceptions:

- Where the property is left empty by a serving member of the armed forces, who is living elsewhere in accommodation provided by the Secretary of State for Defence; or where the property is the sole or main residence of a serving member of the armed forces, who is subject to a job related discount at an alternative address provided by the Secretary of State for Defence.
- Empty Annexes

The option of introducing a premium links to the Council's objectives which aim to reduce the number of empty properties in the area and should minimise the likelihood that properties become long-term empties.

After two years of remaining empty, properties may start to deteriorate and impact negatively on neighbourhoods which the Council are trying hard to avoid.

As at September 2014, 229 properties had remained empty for in excess of two years.

The New Homes Bonus is a grant paid by central government to local councils for increasing the number of homes and their use.

The New Homes Bonus is paid each year for 6 years. It's based on the amount of extra Council Tax revenue raised for new-build homes, conversions and long-term empty homes brought back into use. Introducing a long term empty premium could incentivise owners to bring properties back into use and therefore increase the New Homes Bonus payable to the council.

If the Council chose to adopt a 50% premium the properties identified above could theoretically generate up to an additional £140,000 of potential income per annum at current council tax levels. This represents the additional 50% which will be charged.

However, raising the charge does not guarantee collecting the monies due. Many of the older cases may have absent owners or unresolved probate issues. Tax avoidance tactics could also have a major impact on the level of potential income generated.

The introduction of a long term empty premium would need to be consulted upon and Cabinet are asked to give approval to starting a consultation on this issue lasting a month.

At the end of the consultation period a further report will be brought to Cabinet which provides details of the outcome and recommending next steps.

3.0 Options

- 3.1 Do not go out to consultation on introducing a "long term empty" premium for Council Tax. This means the Council could not charge the premium from April 2015.
- 3.2 Go out to consultation on introducing a "long term empty" premium for Council Tax. Officers will then report back on the outcome of this consultation when it ends and the results have been analysed. This option is recommended.

4.0 Next Steps

- 4.1 If the recommendation is agreed EK Services will work with the Council to launch a consultation on introducing the "long term empty" premium. The consultation will last for a month.

5.0 Corporate Implications

5.1 Financial and VAT

- 5.1.1 The additional income generated by the "long term empty" premium is shared amongst the Council and major precepting authorities proportionate to their share of the Council Tax.
- 5.1.2 The additional council tax that could be theoretically generated by introducing the premium is up to £140,000 per year. As mentioned previously there are unavoidable difficulties in collecting some of this money and tax avoidance tactics have to be carefully monitored.
- 5.1.3 The basic Council share could be up to £19,600. Additionally under an agreement with Kent County Council, 25% of their gain would be transferred to Thanet in recompense for making the change which is considerably to their advantage. This could bring Thanet up to an additional £24,850.

5.2 Legal

- 5.2.1 Section 12(2) of the Local Government Finance Act 2012 and the regulations cited in this report allow local authorities in England to set a council tax rate for long-term empty properties of up to 150% of the normal liability.

5.3 Corporate

EK Services are tasked to administer the Council Tax scheme in line with national legislation.

5.4 Equity and Equalities

Data is not kept or requested from owners of empty properties other than name and address. Information on age, race, religion, disability, sexual orientation etc is not needed to administer the Council Tax scheme (apart from very few exceptions) so is not requested.

6.0 Recommendation

- 6.1 Cabinet approve going out to consultation for a month on introducing a “long term empty” premium for Council Tax. A report will be produced at the end of the period setting out the results and recommended next steps.

7.0 Decision Making Process

- 7.1 This is a key decision.

Contact Officer:	Andrew Stevens, Assistant Director, EK Services
Reporting to:	Paul Cook, Interim Director of Corporate & Regulatory Services & Deputy 151 Officer

Annex List

None	N/A
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Background Papers

Title	Details of where to access copy
None	N/A

Corporate Consultation Undertaken

Finance	Paul Cook, Interim Director of Corporate Resources & S151 officer
Legal	Steven Boyle, Interim Legal Services Manager & Monitoring Officer

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BUDGET STRATEGY 2015-16

To: **Cabinet - 13 November 2014**

Main Portfolio Area: **Financial Services and Estates**

By: **Cllr Rick Everitt, Cabinet Member for Financial Services and Estates**

Classification: **Unrestricted**

Ward: **All wards**

Summary: To present the draft budget strategy for the General Fund, Housing Revenue Account and Capital programme for 2015-16, to present the assumptions for the medium term and to present the proposed fees and charges.

For Decision

1.0 INTRODUCTION

1.1 The purpose of this report is:

1.2 To outline the process and assumptions for developing the budget for 2015-16 and the provisional assumptions for the following years to 2018-19. The paper also proposes the level of fees and charges for 2015-16.

1.3 To present the draft General Fund Capital budget for 2015-16 and the provisional estimates for the following years to 2018-19.

1.4 To present the draft HRA budget for 2015-16 and the provisional estimates for the following years to 2018-19

2.0 EXECUTIVE SUMMARY

2.1 The Council has reduced government funding in 2015-16 following the 2013 Spending Review. Those reductions were already assumed in the Medium Term Financial Strategy (MTFS) 2014-18. The MTFS was approved as part of 2014-15 budget setting.

2.2 This report revises the funding position for 2015-16 based on current forecasts. It also sets out the current understanding of budget pressures and savings themes that will be taken forward in setting the 2015-16 budget. It also sets out the budget timetable.

2.3 A review of the Council's reserve holdings has been undertaken supported by a robust financial risk assessment. The proposed reserve balances are considered to be adequate for supporting the Council's ongoing needs and plans.

3.0 THE BUDGET PROCESS

Service priorities in 2014-15

3.1 The Cabinet has emphasised its priorities in 2014-15 as being:

- Economic Development
- Housing

- Environment and place
- Communication

3.2 These priorities have been taken forward in developing the 2015-16 budget as set out in the sections below.

3.3 **Economic Development** The Council has supported a bid to the Government to extend the Discovery Park Enterprise Zone to cover Manston Airport, Manston Business Park and the Richborough Corridor. Resources are provided to take this bid forward. The Council is also doing all that it can to implement the development of a high speed Thanet Parkway Station. This project has received a £10m funding allocation from the Local Enterprise Partnership. No basic car parking charge increases will be needed at all in 2015-16 and this will encourage the use of local facilities. The Council has also taken the opportunity to generate economic development resources by applying to DCLG to operate a Kent business rates pool in 2015-16.

3.4 Discussions concerning the Port have led to a decision that the continuation of the Port is critical to the Council's priorities and will remain open for business with new income generation opportunities being explored vigorously in accordance with the approved Maritime Plan.

3.5 The Council has adjusted its budget and expenditure to the current scale of operation; any additional income achieved will improve the Council's financial position.

3.6 **Housing** Later sections of the report spell out in detail all the work the Council is doing to deliver more affordable housing. Better regulation and enforcement in the Private Sector is also receiving priority. The Council is introducing a long-term empty council tax premium to encourage empty properties being returned in to occupation.

3.7 **Environment and Place** Spending power in these service areas is being maintained in full despite cuts in central government support. Growth (£350k) has been allocated to meet the borrowing costs of a programme of waste and recycling and cleansing fleet replacement. This will ensure that the service has the best plant and equipment to deliver an improved service. £100k a year has also been allocated for repairs to cliff walks. The Council continues to provide free bins and replacement bins where other Councils have been obliged to introduce charges, the popular green waste collection service will be provided at a modest cost increase of £5 a year – less than 10p a week.

3.8 **Communication** The Council is supporting greater devolution of decision making by recommending the establishment of parish arrangements for Westgate following a community governance review. The Council will continue to communicate and consult with residents on its programmes of service improvement. The Council has introduced the Thanet app for street scene reporting.

Exploratory themes for delivering the Medium Term Financial Plan

3.9 The balanced position for 2015-16 precedes a period of financial uncertainty and expected resource reductions from 2016-17 onwards. It is suggested that the four themes are adopted to deliver improved services in the longer term whilst increasing Council efficiency. Those themes are set out below.

Digitalisation

3.10 Digitalisation means the replacement of traditional processes by mobile phone and web systems. More digitalisation would enable reductions in middle office processes, and more emphasis on front line services.

Shared Services

- 3.11 Internal discussions have already started to develop savings proposals with EKS partners. This will include programmes to maximise business rates and council tax collection.

Partnership

- 3.12 Joint working arrangements with other authorities could yield considerable efficiency savings. These might use a similar approach to the East Kent Engineering Partnership.

Joint Venture and Special Purpose Vehicles

- 3.13 This approach is already under review for housing. It has been successfully operated by other authorities. By drawing in wider investment and market opportunities it is possible to reduce the cost of mainstream council services. The concept could be successfully applied to corporate property and asset management. These new structures will enable the Council to look more proactively at income generation.

4.0 THE BUDGET TIMETABLE

- 4.1 In the February preceding each financial year the Council is required by statute to set out its budget and Council Tax levels for the forthcoming financial year. It also has to set out a range of other strategies and plans to inform the Council's treasury management activities. At the same time, a Medium Term Financial Plan (MTFP) is published, which provides indicative figures for a further three years. This provides a framework within which service decisions can be taken in the knowledge of their future affordability.

- 4.2 A number of steps have already been taken to build up the budget for 2015-16 and for the medium term in advance of approval in February, with further steps required over the forthcoming months:

- An indicative savings level of £200k in 2015-16 has been allocated to managers. No allocation has been made to managers in frontline services.
- A schedule of fees and charges has been proposed in consultation with managers, SMT and Cabinet. These are presented in summary format within this report and will go to Council on 4th December 2014 for approval;
- The Council Tax base will go to Council for approval in principle on 4th December 2014 with delegated authority sought for the Cabinet Member for Financial Services and Estates and the Director of Corporate Resources to set the base;
- The detailed draft budget proposals and MTFP will go to Cabinet on 21 January 2015 and then to Council on 5th February 2015;
- The Council Tax will then be set by Council on 26th February 2015.

5.0 GOVERNMENT FUNDING AND COUNCIL TAX

- 5.1 When drawing the budget proposals together, the Council needs to consider its various government funding streams. These are detailed below.

Business Rates Retention

- 5.2 The Government introduced a new business rates retention Scheme from 1st April 2013. The scheme provides an incentive to councils to grow their local economy by allowing them to retain a proportion of the business rates collected. In return, authorities also now share the risk of a fall in rate yield, subject to a safety net mechanism.

- 5.3 A baseline 2013-14 funding level was established by the Government for each authority. The baseline is increased annually by a standard formula.
- 5.4 Authorities whose business rates grow above the baseline are able to retain a proportion of that growth in revenue (after paying a levy to HM Treasury), while those whose rates decline or grow at a lower rate experience lower or negative growth in revenue (subject to the operation of a safety net).
- 5.5 The first 50% of any new business rate yield goes to the Treasury with the balance being split 80% to the district and 20% to the county and major preceptors. The safety net mechanism ensures that no authority's income falls by more than 7.5% of their baseline funding level.
- 5.6 In 2013-14 it was assumed that the Council would be at or below the safety net. However 2013-14 outturn was at the baseline.
- 5.7 The 2014-15 forecast is that the Council will exceed its 2014-15 baseline by around £500k. That would lead to retention of £250k, which is expected to be used to achieve a balanced outturn.
- 5.8 In 2015-16 an excess against the 2015-16 baseline of £600k is forecast. This would lead to retention of £300k. A similar level of retention is forecast for 2016-17 and 2017-18.
- 5.9 Forecasts on business rate income need to be treated with caution as they are the mercy of business closures and unforeseen changes.
- 5.10 The Council has joined with other Kent authorities in applying to operate a business rates retention pool. This could lead to additional retention of £50,000+ with a similar additional amount being available for joint economic development projects with KCC.

Revenue Support Grant

- 5.11 In addition to business rates, all authorities receive Revenue Support Grant from Central Government as support towards the cost of running council services.
- 5.12 In 2014-15 RSG was £5.131m, but in 2015-16 it will fall to £3.521m (Subject to any further changes notified by Government).
- 5.13 The Revenue Support Grant includes within the total prior year grants paid to compensate those authorities that froze their Council Tax.
- 5.14 The Revenue Support Grant also includes a separate element to support homelessness. This is included in the Housing Budget as grant income.
- 5.15 Provisional figures have already been announced for 2015-16 and these are not expected to change significantly. Further cuts of 10% across all funding sources from Central Government have been assumed for both 2016-17 and 2017-18.

Council Tax Freeze Grant

- 5.16 A council tax freeze grant was payable for those who froze their Council Tax for 2014-15. The Council took advantage of this arrangement and the grant paid is £103k.
- 5.17 Subject to final details a similar grant is payable in 2015-16. This is assumed to be £103k, this being equivalent to a 1% increase. No assumption made that this funding will continue into future Financial years.

Council Tax Reduction Scheme funding

- 5.18 The Revenue Support Grant also includes funding to compensate for the impact of the Council Tax Reduction Scheme (CTRS) on the Council Tax base. This funding is no longer distinguished as a separate component.
- 5.19 The CTRS was introduced from 1st April 2013 to replace the council tax benefit system. The scheme is localised, although there are a number of criteria that are nationally determined.
- 5.20 The scheme adopted by the Council reflects a county-wide agreement, with local discretion. £125k p.a. funding for the operation of the scheme. Local discretion removed the empty property and second homes discounts. It also reduced the previous maximum 100% Council Tax Benefit discount for those of working age by 5.5%. This is the most generous scheme in Kent.
- 5.21 It is proposed further to amend the local scheme to introduce a 100% surcharge for long term empty properties (2 years +), (see separate report on this agenda). This will provide an incentive for properties to be brought quickly back into use. There is no specific assumption made within this budget build.
- 5.22 The CTRS is under three year agreement with KCC, and 2015-16 is the last of the three years. Proposals for future financial years will be issued by KCC for consultation early in financial 2015-16. It is not expected there will need to be substantial changes to the scheme.

Council Tax Base adjustments for minor preceptors

- 5.23 The Council shares its RSG with parish councils to reflect that parishes do not have direct funding for council tax support and a reduced tax base. This was paid at the level of £160k in 2014-15. It is proposed that the level of this support should be reduced by the commensurate reduction in Council RSG funding and should therefore be reduced to £109,000.
- 5.24 A governance review of Margate is currently in progress. Consultation has not been finalised at this stage however should agreement be made to set up one or two parish councils for Margate/Westgate, then TDC would need to provide support in terms of setting the precept as the new organisations would not have the powers to do so.

Council Tax and Collection Fund

- 5.25 It is assumed that the same council tax will be levied in 2015-16 as in 2014-15. This will invoke the freeze grant set out above in an earlier section.
- 5.26 For the purpose of the budget build, it is assumed the Council Tax base for 2015-16 is 1% higher than the 2014-15 level and a 1.99% increase is expected for future years. This reflects the continuing efficiency of shared service arrangements for council tax collection and the operation of the Council Tax Reduction scheme.
- 5.27 The Council Tax is calculated by dividing the Precept by the Council Tax Base. The Council Tax Base is the number of properties within the District adjusted to account for different valuation bands, various discounts and an assumed collection rate. The assumed collection rate for 2015-16 is 97%. This is the same rate used in 2014-15.
- 5.28 Each year the Council Tax is calculated based on assumed levels of collection rates. At the end of the year any surplus achieved in the collection fund is available to be shared proportionately between the Council and major preceptors. It is expected that a small surplus will be achieved in 2014-15 of which £50,000 would be available in 2015-16.
- 5.29 The funding position has now been revised this is illustrated in the table overleaf:

	2015-16 Revised	2016-17	2017-18	2018-19
Precept	8,309	8,474	8,643	8,815
RSG	3,501	2,563	1,707	924
NNDR Baseline	4,625	4,750	4,875	5,000
(Underperformance)/Retention	300	300	300	300
(Collection Fund deficit)/Surplus	50	50	50	50
Council Tax Freeze Grant 2014-15	103	-	-	-
Council Tax Freeze Grant 2015-16	103	-	-	-
Transfer to Parishes	-109	-80	-53	-29
Homelessness	-127	-127	-127	-127
	16,755	15,930	15,395	14,933

6.0 BUDGET GROWTH

6.1 Given the economic context in which the Council finds itself, the overarching approach to developing the budget is to keep budgetary growth to a minimum to reduce the need to find compensating savings to deliver a balanced budget. Some budgetary growth is inevitable and therefore the budget proposals will include the areas of growth set out in the table below:

Growth	Detail
Pay award	The budget will assume a 1% pay award in 2015-16. This equates to growth of £180k.
Contractual and Other Unavoidable Price Increases	Managers are expected to contain inflationary increases wherever possible within their existing budgets. However, some growth will be required to reflect where managers are unable to contain this. A sum of £193k will be required for 2015-16. This includes an allowance for an increase in insurance premiums which is currently being negotiated with the Council's insurance broker. There is also a business rates liability for some properties that are returned to the Council.
Unachievable savings	Savings targets from previous budgets which are no longer achievable equate to £305k. These are in the Port and Harbour and Housing due to delay in establishing a local authority lettings agency.

Growth	Detail
Cost Centre Budget Realignments and movement due to restructure	Budgets have been closely scrutinised and moved due to the restructure this has led to some growth being required of £98k.
KCC Coast Protection Debt Charges	KCC's contribution reduced in line with the reduction in the level of debt, this equates to £20k in 2015-16.
Foreshore pressures	Increase in security patrols due to deter beach chalet/facilities vandalism - £19k
Roundabout Sponsorship	This income will now be transferred to KCC £14k.
Frontline Services Vehicle Replacement	An annual contribution of £350k from Revenue to Reserves is required to fund the future vehicle and asset replacement for Frontline Services. This will enable the service to be improved in accordance with Corporate priorities. The contribution will be made from New Homes Bonus.
Cliff front safety work	Work is required to make the cliff fronts safe and therefore £100k has been allocated annually to this work from New Homes Bonus.
Shared Service (Debt Recovery)	£30k agreed additional payment to East Kent Shared Service in relation to Corporate Debt Management

7.0 Budget Savings

7.1 During the year 2014-15 Budget Monitoring has identified some additional savings for 2015-6, these are contained within the table below, in addition to this an indicative savings level of £200k in 2015-16 has been allocated to managers:

Saving	Detail
Realignment of budgets	Budgets have been closely scrutinised this has led to some savings of £28k.
Review of Underspends	A review of current underspends has led to savings of £48k.
Scanner Maintenance	The current scanner maintenance provision has been reviewed and a saving found of £10k

8.0 Fees and Charges:

The draft fees and charges proposals are presented at Annex 4 to this report. As a result of reviewing all the Council's fees and charges and the income targets, additional income of £224k is anticipated in 2015-16. In the MTFs it is assumed increases will yield £224k in 2015-16.

9.0 Budget Consultation

9.1 The budget consultation will be launched in November and will identify the priorities of the district's residents.

10.0 HOUSING REVENUE ACCOUNT BUDGET AND HOUSING CAPITAL PROGRAMME

10.1 The Council's responsibilities in respect of the need to keep a Housing Revenue Account (HRA) are contained within Section 74 of the Local Government and Housing Act 1989 ('The Act') and its use is heavily prescribed through statute. The HRA records all of the revenue expenditure and income relating to land, dwellings and other buildings provided under Part II of the Housing Act 1985 and corresponding earlier legislation. It must be kept separate from the General Fund Revenue Account and therefore is to all intents and purposes ring-fenced. Although the HRA for an individual year may result in a deficit, it is a requirement of 'The Act' that overall it must maintain a surplus, which means that expenditure must be carefully planned so as to remain within the limits of the anticipated income streams over the medium term.

10.2 The Operation of the Housing Revenue Account

Before the estimates are able to be calculated, the context in which the budget is to be built must be considered.

10.3 **HRA Service Expenditure** - As explained above, the HRA is a separate record of all of the Council's expenditure on its social/affordable housing provision (i.e. Council Houses). This includes the following expenditure:-

Repairs & Maintenance – Spend in relation to the day to day repair and maintenance and those works that cannot be deemed as capital repairs such as painting and decorating and contractor repair costs.

Supervision and Management General – Supervision and management costs that are applied across the whole stock e.g. ALMO Management Fee and support costs from other services.

Supervision and Management Special – Supervision and management costs that are applied to only specific homes e.g. communal lighting and grounds maintenance.

Depreciation and Impairment – A charge to reflect the use of HRA assets in the delivery of services.

Rents, Rates Taxes and Other Charges – All other costs that the HRA incurs as landlord e.g. insurance costs and Council Tax costs for empty HRA properties.

Increased Provision for Bad Debts – To reflect that not all rents and charges will be recoverable.

10.4 **HRA Service Income** – Income received from the running of the Council housing stock is allocated under the following headings:

Gross Rental Income – Income from rents on council houses, shared ownership properties and leaseholder ground rents

Non-Dwelling Rents – Income from shops at Newington Centre, aeriels and garages

Charges for Services and Facilities – Tenant service charges and heating service charges

Contributions towards Expenditure – Leaseholder re-charges and rechargeable repairs

10.5 **HRA Non-Service Expenditure and Income** - These include an apportionment of the investment income that is achieved on balances and any grants and contributions receivable.

As part of the changes to self-financing, the Council opted to split the one loan pool and move to a two loan pool approach, where loans are charged directly to the Housing Revenue Account or General Fund and where each fund is charged their costs of borrowing directly determined by their loan portfolio. Therefore, debt interest costs for the charges associated with the repayment of loan interest are also charged here.

10.6 **The Housing Revenue Strategy**

The main strategic objectives of the Housing Revenue Account, which provide the underlying principles for financial planning, and allow the Council to remain within the legislation, are as follows:

- To maintain a Housing Revenue Account that is self-financing and reflects both the requirements of residents and the strategic visions and priorities of the Council.
- To maintain current Housing Stock at Decent Homes Plus standard
- To increase or improve the Council's housing stock through new build and bringing empty properties back into use.
- To consider the disposal of stock that is not viable to generate capital receipts for re-investment in new or existing stock.
- To maximise the recovery of rental incomes by moving void properties to "target rent", reducing the number of void properties and minimising the level of rent arrears and debt write offs.

- To maintain a minimum level of HRA reserves of £800k but with a target level of reserves of £1m.

10.7 **Details of the HRA estimates**

10.8 The main assumptions that have been applied to the HRA for the 2015-16 estimates are summarised below:

10.9 **Contract and Price Inflation** - For direct expenditure budgets, price increases have been included at 2%, which is the best estimate of the level of inflation at this point in time, unless there is a known inflate within a specific contract, in which case this has been used.

10.10 **Repairs and Maintenance** – During 2014-15 work commenced on the procurement process for the re-tendering of the Day to Day Repairs contract. It is intended that the contract will be re-let for a period of 5 years to 2020, after which the repairs and maintenance contracts throughout the East Kent Housing Areas should then be in line for a joint procurement programme. A new Painting and Decorating contract is due to be let to commence from April 2015 as a joint procurement programme with Dover and Shepway Council and growth has been factored in during 2016-17 and 2017-18 for a catch up on the back log of works that have developed during the new procurement period undertaken.

10.11 **Supervision and Management General** – The Council agreed at its meeting in February 2010 that an Arms Length Management Organisation (ALMO) was the preferred option for sharing Landlord Services in East Kent. The East Kent Housing ALMO (EKH) was formed and from 1 April 2011 it commenced the management of the Council's social housing.

10.12 The ALMO management fee is calculated on an activity based costing basis, in that the Council's charge is based on the amount of staff provided to deliver the service and their supporting budgets. It is understood that EKH will be providing Client Officers with a budget and plan to agree the Management Fee for the next 5 years. Currently no growth or savings have been factored into the budget to reflect this whilst negotiations are on-going.

10.13 Every 5 years the Council is required to instruct the Valuations Office to re-value the housing stock and therefore a one off budget of £12k has been included. Last year the Pensions fund for past employees was revalued, whilst the General Fund has borne the majority of the cost a small proportion has been charged to the HRA for past employees' pension funding costs totalling £40K, small budgetary growth of £9k is required for legal and land registry costs offset by identified savings of £10k.

10.14 **Supervision and Management Special** – Negotiations are currently on-going with regard to the Parks and Open spaces services and costs.

10.15 **Rents, Rates, Taxes and Other Charges** – With the addition of the new affordable units as part of the Empty Homes Programmes, Margate Intervention and the new build programme, the budgets that the Council holds as a landlord have been reviewed and increased for running costs. These include insurance costs, Council tax due on void properties, utility standing charges on void properties and utility budgets for New build properties. This has resulted in budgetary growth of £70k off set against the new rental costs generated from the schemes.

10.16 **Provision for Bad or Doubtful Debts** – The budget was increased to £220k in anticipation of the effect of the changes to Welfare Reform. Last year a contribution of £109k was made for the provision of the bad and doubtful debts which would suggest that there is capacity to remove the growth initially added of £50k and reduce the budget back to the initial £170k.

10.17 **Depreciation for Fixed Assets** – In accordance with the statutory requirements, the Council has to make a depreciation charge to reflect the use of the HRA assets over their useful lives. Within the Housing Subsidy system the Council received a Major Repairs Allowance to fund capital works which was set so as to reflect the need to replace building components as they wore out. It was therefore considered to be an appropriate measure of depreciation for the HRA assets. With the cessation of the Housing Subsidy System there is no longer a Major Repair Allowance and so work has been undertaken as to how best to calculate the depreciation charge moving forward. In the interim, for the next 2 years the Council will be able to use the Major Repairs Allowance as detailed within the 30-year financial model for the HRA self-financing settlement. The estimated depreciation charge is calculated at £2.398m in 2015-16, however, in the uplifted settlement model the figure is £3.367m. The difference of £0.97m will still transfer to the Major Repairs Reserve in order to fund future capital works on the existing stock or debt repayment. The depreciation charge for other HRA assets is estimated to be at £145k.

10.18 **Debt charges** – Since the self-financing settlement, the Council has operated a two loan pool approach whereby the HRA and GF are each responsible for the repayment of their own apportionment of loans. As part of the self-financing settlement, the HRA had its debt capped at £27.792m and is not able to exceed this level of borrowing. As at the 1 April 2014 the HRA had £20.868m of loans outstanding. A loan is due to mature during 2015-16 of £827k and the budget reflects the repayment taking the borrowing down to £20.041m.

10.19 **Rent Increases** – Since April 2002, most rents for social housing have been set based on a formula set by Government. The intention was to align council rents with those of housing associations by adopting a formulaic approach to calculating rents, known as rent restructuring. Landlords were expected to move the actual rent of a property to the formula rent over staged increases through applying the guidance set by Government of Retail Price Index plus 0.5% plus up to an additional £2 where the rent is below the formula rent for the property.

10.20 In October 2013 the government published a consultation paper on rents for social housing from 2015-16. The consultation ended on 24th December 2013 and in May 2014 the government issued its final guidance on rents for social housing. Changes to the guidance are as follows:-

- Moving from annual increases in weekly rents of Retail Price Index (RPI) +0.5% plus up to £2, to increases of Consumer Price Index (CPI) +1%.
- Terminating the rent convergence date a year earlier from 2015-16 to 2014-2015.
- Removing the flexibility available to landlords to increase weekly social rents each year by an additional £2 where the rent is below the target rent and rent cap.
- Properties that have not reached target rent can only be set to target rent when the property is let following a vacancy, until then only the limit of Consumer Price Index +1% can be applied.
- Councils are encouraged to have a policy in place to reflect that those tenants whose annual income is at £60k or above are charged full market rent.

It is anticipated the new guidance issued will provide stability to the rent setting process and Housing Business plans for the next 10 years.

10.21 Rental estimates are based on the new government guidance for rental increase which uses the September CPI figure of 1.2% + 1%. Future years' estimates for the MTFP will be based on calculations that include a CPI inflationary increase for the next 10 years of 1%+ 1%.

- 10.22 An estimate of property average rents have been provided below with a comparison as to how they compare against the target rent. Across the whole stock the average rent is £82.81 whereas the average target rent is £83.44 which gives an average rent increase of £1.76.

TABLE 1 – AVERAGE Social Housing PROPERTY RENTS			
Property	Est. Ave Target Rent	Est. Ave Rent	Variance to Est. Average Target Rent
Bedsits	£58.02	£58.02	-
1 Bed Flat	£68.48	£68.47	£0.01
1 Bed House	£79.28	£79.28	-
2 Bed Flat	£77.55	£77.52	£0.03
2 Bed House	£86.71	£86.25	£0.46
3+ Bed Flat	£88.20	£88.14	£0.06
3 Bed House	£95.54	£93.95	£1.59
4+ Bed House	£105.94	£103.91	£2.03

- 10.23 As can be seen from the table above, there is a shortfall in the average rent compared to the average target rent most noticeably for 3 and 4 bedrooms houses which suggests that there are a number of properties within these categories that fall quite short of the target rents. The financial impact of reducing the year for rent restructuring for Thanet is estimated at approx. £99k.
- 10.24 New units created as part of the Margate Intervention Programme and Empty Homes project come under the affordable rent programme. Affordable rents are calculated at 80% of the market rental income and are inclusive of service charges, they will be increased by September CPI + 1% in line with government rent guidance.

TABLE 2 – AVERAGE AFFORDABLE RENTS INC OF SERVICE CHARGES	
Property Type	Average Actual Rent
1 Bed House	£ 79.29
2 Bed House	£ 94.33
2 Bed Flat	£ 103.68
3 Bed House	£ 116.86
4 + Bed House	£ 149.98

- 10.25 Affordable rent guidance requires that on each occasion that an affordable tenancy is issued, whether let to a new tenant or if an existing tenancy is re-issued, the rent must be re-set based on a new valuation. The only exception is where the property is re-let to the same tenant following a probationary period coming to an end
- 10.26 **Non Dwelling Rents** - Income generated from aereals on tower blocks is expected to increase as a number of leases are due for renewal; £18k is anticipated in extra income. Garage rents will be increased by CPI 1.2% + 1% in line with property rents.
- 10.27 **Service Charge Increases** – A review of the service charges within the HRA has was undertaken last financial year to take into consideration Welfare Reform changes, Department of Work and Pensions requirements and feedback from the Tenant Board that they are not easy to understand. A proposal was taken to the Tenant Board on 9 October 2013 to make the service charges easier to understand and available for tenants to scrutinise. Service charges are now calculated based on actual cost and

follow the new government guidance that increases should not exceed September CPI+1%.

- 10.28 **Heating Charges** – Heating charges will be recovered on actual cost based on usage and contract price and then apportioned across the block dependant on bedroom size.
- 10.29 **Investment Income** – This consists of interest accruing on mortgages granted in respect of Right to Buy sales and interest on HRA balances. The base rate remains low which in turn means that investment interest will be low. The budget for 2015-16 of £65k is based on achieving an average interest rate of 0.50%.

The Housing Revenue Account Reserves

- 10.30 The Council operates three HRA reserves: a HRA Major Repairs Reserve, the HRA Balance Reserve and the HRA New Properties reserve, each of which is discussed in turn:
- 10.31 **Housing Revenue Account Major Repairs Reserve** – The annual Major Repairs Allowance (MRA) that was paid to the Council as part of the HRA Subsidy had to be placed in a Major Repairs Reserve, to be used to meet HRA capital expenditure on housing stock or debt repayment only. It is proposed to continue with the 5 year transitional arrangement and to continue to place the forecast MRA as per the determination schedules in the reserve. The estimated transfer to the Major Repairs Reserve for 2015-16 is £3.367m.
- 10.32 This funding, together with previous allocations of supported borrowing and revenue contributions, with good management, has enabled the Council to maintain the housing stock in a good condition. The Council currently maintains its social housing to Decent Homes Plus standard. As at 1 April 2014 this reserve balance was £5.9m which is higher than usual due to the difficulties over the last few years with the kitchen contract - work that was due to be undertaken during 2012-13 and 2013-14 on the kitchens was delayed and therefore funds budgeted for the back log of works have been set aside to enable a catch up programme over the next four years.
- 10.33 **Housing Revenue Account Balance Reserve** – This reserve holds the balance of the HRA Account and is used to draw down to balance the revenue budget and smooth out any peaks and troughs within the 30 year business plan. It is maintained by annual contributions from the HRA. As at 1 April 2014 this reserve balance was £5.66m.
- 10.34 **HRA New Properties Reserve** – This reserve holds funds set aside to fund either new build properties or the acquisition of suitable properties for use within the HRA. Earmarked match funding for the Margate Intervention and Empty Property programme has been set aside in this reserve as agreed by Cabinet. As at 1 April 2014 this reserve balance was £5.18m and is due to be drawn down during 2014-15. Income generated from affordable rents will continue to be set aside in this reserve for re-investment in a new build programme.

TABLE 3 – HOUSING REVENUE ACCOUNT BUDGET				
	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000
Expenditure				
Repairs & Maintenance	3,368	3,587	3,644	3,615
Supervision & Management – General	2,888	2,888	2,890	2,891
Supervision & Management – Special	535	537	538	540
Rents, rates, taxes and other charges	366	380	394	409
Bad or doubtful debts provision	170	170	170	170
Depreciation/impairment of fixed assets	2,543	2,543	2,543	2,543
Capital Expenditure funded from HRA	1,126	2,684	367	472
Debt Management Costs	9	9	9	9
Non-service specific expenditure	800	800	800	800
Gross Expenditure Sub Total	11,805	13,598	11,355	11,449
Income				
Dwelling Rents (gross)	-12,979	-13,238	-13,503	-13,773
Non-dwelling Rents (gross)	-209	-212	-214	-216
Charges for services and facilities	-331	-331	-331	-331
Contributions towards expenditure	-290	-290	-290	-290
Other Charges for Services and Facilities	-11	-11	-11	-11
Income Sub Total	-13,820	-14,082	-14,349	-14,621
Net Costs of Services Sub Total	-2,015	-484	-2,994	-3,172
HRA Investment Income	-66	-66	-66	-66
Debt Interest Charges	988	1,170	1,170	1,170
Government Grants and Contributions	-1,362	-610	0	0
Adjustments made between accounting basis and funding basis	2,416	1,664	1,054	1,054
(Surplus)/Deficit on HRA	-39	1,674	-836	-1,014
Housing Revenue Account Balance:				
Estimated Surplus at Beginning of Year	-5,664	-5,703	-4,029	-4,865
(Surplus)/Deficit for Year	-39	1,674	-836	-1,014
Estimated Surplus at End of Year	-5,703	-4,029	-4,865	-5,879

11.0 THE HRA CAPITAL BUDGET

11.1 A de minimus level of £10k has been set for capital expenditure on a fixed asset which is expected to be in use for more than one year. Capital expenditure below this value is not treated as capital and is therefore not recorded on the asset register or funded from capital resources. Capital expenditure can be met from loans, capital receipts, capital grants or revenue contributions.

11.2 Due to the complex and large scale nature of capital projects, the original budgets have to be based on estimations that often need revising as the project advances.

11.3 **The HRA Asset Management Strategy**

11.4 The Strategic Housing Team are currently developing a new HRA Asset Strategy. Ongoing work has been undertaken to identify underutilised garage areas and a programme of New Build sites have been identified for development. The Council continues to review the land holdings within the HRA to develop a long-term new build programme. As part of the review those small areas of land that no longer meet housing requirements and are not considered suitable for development will be reviewed for disposal to generate further capital receipts for re-investment into the new build programme.

11.5 The existing housing stock is continually reviewed for its suitability to provide good quality housing. Where stock is identified that requires considerable capital investment which far exceeds its worth to the authority and or it has a greater market value consideration, will be given to disposal in order to generate capital receipts to fund new developments to increase the number of units or re-investment into the existing stock.

Available Capital Funding

11.6 Capital expenditure can be financed from revenue resources, capital grants, usable capital receipts and borrowing. The General Fund can only be used to fund General Fund related capital expenditure, and the HRA can only finance expenditure on HRA assets; there can be no cross subsidisation between accounts. In both cases, the revenue resources are limited.

11.7 **Capital Grants** – These are offered by Government Departments to assist with certain types of expenditure. The HRA has recently been awarded £1.37m funding towards the delivery of a new build programme for 58 new affordable units within the district from the Homes and Communities Agency (HCA) Affordable Homes Programme 2015-18.

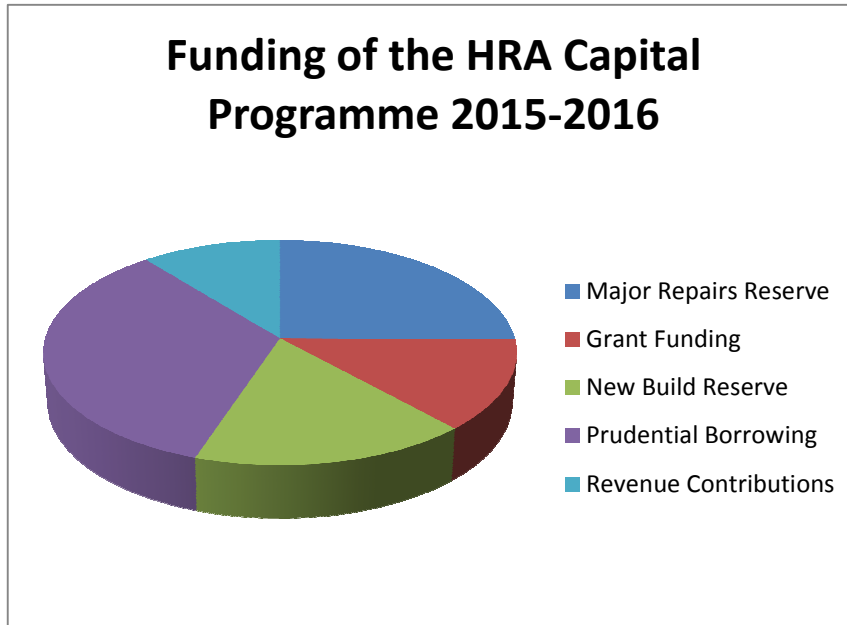
11.8 **Housing Capital Receipts** -. On the 26 July 2012 Cabinet gave approval to enter into an agreement with the Secretary of State for Communities and Local Government which allows the Council to retain additional Right to Buy receipts over and above that budgeted by Treasury. Under this regime, Treasury receive 75% of income on sales for approximately the first 4 right to buy properties and the Council is able to keep all of the sales income over and above.

11.9 **Unsupported Borrowing** – The Local Government Act 2003 gave local authorities the ability to borrow for capital expenditure above the level supported by Government Grant, provided that such action complies with the Chartered Institute of Public Finance and Accountancy (CIPFA) Code of Prudential Borrowing (“The Prudential Code”); the objectives of which are to ensure that capital investment plans are affordable, prudent and sustainable. Essentially, it provides a number of controls to ensure that the Council does not incur additional debt without fully understanding the financial implications both now, and in the future. A housing debt cap of £27.792m has been set for the Council, being the maximum amount the HRA can borrow which must not be exceeded. This differs from the way the maximum debt levels are set within the General Fund, which are governed by the Prudential Code and the setting of a number of indicators. It is anticipated that borrowing of £3.561m will be required to support the Capital Programme in 2015-16. The Council has recently made an application to the Local Growth Fund to have the HRA borrowing cap increased by a further £1.11m in order to deliver an additional 20 affordable units. The outcome of the application as yet is unknown but has been factored in for 2016-17 to ensure affordability within budget.

11.10 **HRA Capital Reserves** – A summary of the HRA reserves have been detailed in para (10.27). The major repairs reserve is used to fund expenditure on the council housing

stock and the new properties reserve is utilised to fund the creation of new affordable homes.

- 11.11 **Revenue Contribution to Capital** – Revenue contributions from surpluses generated from rental income can be utilised to fund any budgetary shortfall within the capital programme.



11.12 **The Capital Programmes for 2015-16 to 2018-19**

- 11.13 **Housing Revenue Account Capital Programme** – The Housing Revenue Account Capital Programme has been set to ensure that the Council's social housing stock meets Decent Homes Standard Plus and to provide a continuing maintenance scheme to the Council's housing stock.

11.14 The Roofing programme is due to be re-tendered for 2015-16, slippage from 2014-15 is to be carried forward and undertaken during 2015-16 with a catch up programme scheduled for 2016 onwards.

11.15 Kitchen and Bathroom replacement budgets have been increased to reduce the back log of work incurred whilst the previous contract was terminated and re-tendered. It is intended that this will continue over a 4 year period to bring the replacement programme back on schedule.

11.16 Disabled adaptations budgets have been increased by £100k p.a. as an interim to cope with demand whilst a review of the need within our housing stock is undertaken.

11.17 An amount of £1.9m has been included within the HRA capital programme for the third year of the Margate Intervention Programme, to be funded from the remaining balances set aside in the HRA New Properties Reserve and a revenue contribution from affordable rents being re-invested in the area. The Margate Housing Intervention Programme sets out to transform the housing market in two of Britain's most deprived wards: Cliftonville West and Margate Central.

11.18 It is anticipated that on-going works for the Empty Homes Programme will be completed during 2015-16 for the creation of 14 units and £1.6m has been allocated to facilitate this.

11.19 With the flexibilities now available as part of the self-financing changes, the Council is currently developing an HRA Asset Management Strategy to review land and buildings

within the HRA including garage sites to ensure they are being put to best use and obtaining value for money for the tenants. This has been the driving factor towards the first tranche of a new development programme for the HRA consisting of 58 new units. Further works are continuing to identify surplus land and properties for on-going new build developments.

- 11.20 As mentioned in para (11.3.6) the Council has recently made an application to Government to extend the borrowing headroom by a further £1.11m to facilitate the building of a further 20 new units of affordable accommodation. A detailed breakdown of the capital programme is provided in Annex 1.

12.0 The Draft Capital Budgets 2015-16 to 2018-19

- 12.1 The draft Housing Revenue Capital Programme for 2015-16 that is proposed for Members' approval is £10.4m, which will be funded from the HRA reserves, revenue contributions to capital and capital receipts. A summary of this programme and the proposed funding sources are shown in the following table:

TABLE 3 – HRA CAPITAL PROGRAMME				
	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000
Total HRA Capital Programme Expenditure	10,449	10,072	3,392	3,697
<i>HRA Capital Resources Used:</i>				
HRA Major Repairs Reserve	2,630	3,035	3,025	3,225
HRA Revenue Contributions	1,126	2,684	367	472
New Build Reserve	1,770	68		
Grant Funding	1,362	610		
Prudential Borrowing	3,561	3,675	0	0
Total Funding	10,449	10,072	3,392	3,697

13.0 OPTIONS

- 13.1 The scenario presented in this report, and the recommendations following, have been drafted to meet the requirements of agreed budget strategies and to take account of prevailing economic conditions. Any of the assumptions in the proposals could be varied; however, there would be too many possible permutations to present in this report.

14.0 CAPITAL PROGRAMME

- 14.1 A de minimus level of £10k has been set for capital expenditure on a fixed asset which is expected to be in use for more than one year. Capital expenditure below this value is not treated as capital and is therefore not recorded on the asset register or funded from capital resources. Capital expenditure also includes grants that are provided for the enhancement of buildings to increase the extent to which they can be used by a disabled or elderly person. Capital expenditure can be met from loans, capital receipts, capital grants or revenue contributions.

- 14.2 Due to the complex and large scale nature of capital projects, the original budgets have to be based on estimations that often need revising as the project advances. This in turn leads to re-phasing of the capital programme, in order to keep the overall costs within the agreed bottom line.

14.3 The Asset Management Strategy

- 14.4 By far the largest element of the Council's capital worth (as represented by the fixed asset values on the Balance Sheet) is in its property holdings, with a total of £160 million showing as the net book value of all property assets as at 31 March 2014 (after depreciation has been applied). In line with Government and best practice guidelines the Council is required to have prepared and published an Asset Management Strategy (AMS) which outlines its approach to its material asset holdings, to ensure that it acts responsibly in terms of undertaking a stewardship role over valuable public assets whilst deriving the maximum use from them in terms of service delivery so that value for money is able to be evidenced.

- 14.5 The Council's Asset Management Strategy outlines the principles, criteria and processes that form the cornerstone of the following draft Capital Programme. This requires a continual assessment of the relative value of an asset (both financial and non-financial) in order to ensure that the Council's investment in its assets is working to optimum effect. This is especially important in the current financial climate, where assets that are no longer viable or surplus to requirements need to be disposed of in order to reduce the Council's liabilities and to generate capital receipts to fund new developments or be transferred for Community benefit.

14.6 Capital Receipts

- 14.7 Over the past four years there have been limited capital receipts being generated from the sale of surplus assets, some of this has been due to the economic downturn and assets removed from the disposal list following consultation. The proposed programme of capital expenditure is based on current projections of available capital funds; however members should note that this will be monitored closely during the 2015-16 financial year, as it may be necessary to adjust the programme in year depending on the outcome of proposals put forward for asset disposals/transfer by the Corporate Property Asset Management Group.

- 14.8 No assumption has been made with regard to the utilisation of any anticipated receipt with regard to the Royal Sands Development. In the event that a capital receipt is forthcoming it will be allocated as is usual for all capital receipts within the capital bid process and scoring regime.

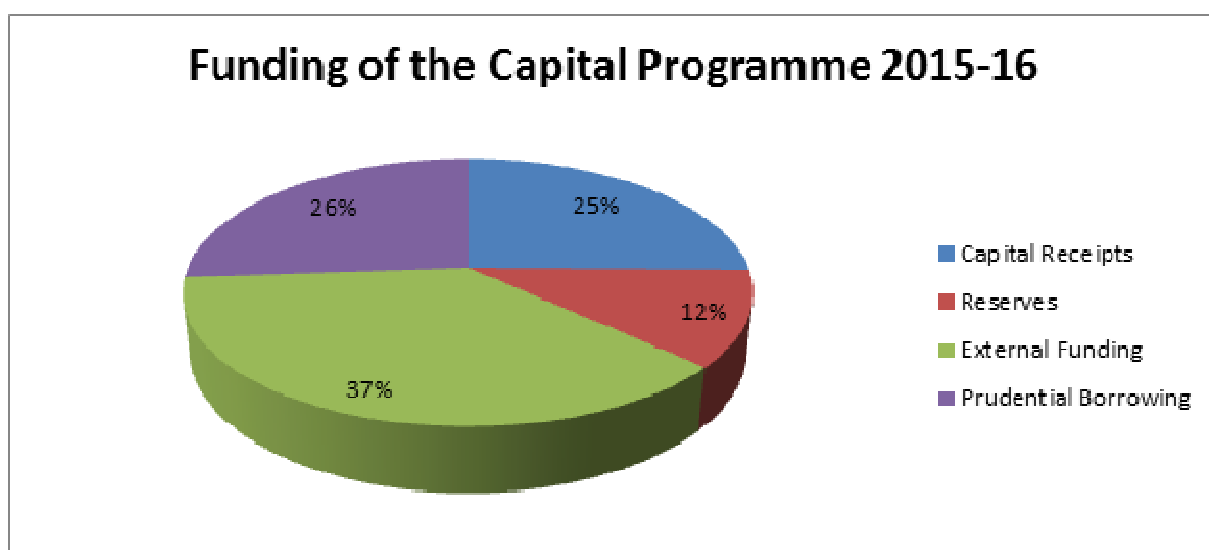
15.0 THE CAPITAL BUDGET STRATEGY

- 15.1 Although the Asset Management Strategy is used to inform the contents of the Capital Budget, it is only one element. In order to ensure that the Capital Budget is able to meet the Council's needs in the wider sense and to manage the impact on the revenue budget, the development and use of the Capital Programme is underpinned by a Capital Strategy as follows:
- 15.2 To maintain an affordable four-year rolling capital programme.
- 15.3 To ensure capital resources are aligned with the Council's strategic vision and corporate priorities.
- 15.4 To undertake Prudential Borrowing only where there are sufficient monies to meet in full the implications of capital expenditure, both borrowing and running costs.
- 15.5 To maximise available resources by actively seeking external funding and disposal of surplus assets
- 15.6 To engage local residents in the allocation of capital resources where appropriate
- 15.7 Due to the limited availability of capital receipts and the need to contain the level of borrowing undertaken to minimise the revenue impact, it has been necessary to review the Capital Programme. This is to ensure sufficient funding is available for existing schemes that have commenced and that any new projects are of the highest corporate priority and/or reduce the pressure on the revenue account. Bids have been assessed, scored and reviewed by the Budget Review Group to ensure they focus on the core priorities of the Council. The results of the scoring process will be shared with the Portfolio Holder for Finance and Asset Management prior to the final budget report.
- 15.8 The level of resources available raises a number of issues and risks for future years, which need to be addressed:-
- 15.9 Over the past five years the Council has seen a significant reduction in the capital receipts from the sale of assets. It is difficult to estimate the funding level achievable as a number of changes often arise to the disposal programme once the consultation process has been completed. In the event that they cannot be realised in 2015-16 onwards this will result in a further need to borrow thus increasing the revenue pressure on the General Fund. Regular monitoring will need to be reported back to members and the capital programme adjusted accordingly
- 15.10 There is limited scope for future investment in new assets or making improvements to existing buildings. The Asset Management Strategy is being revised for 2014 and is key in delivering resources to the Capital Strategy and reducing the size of the Council's asset and property portfolio. It is imperative that limited resources do not damage the Council's ability to maintain its significant income streams as assets deteriorate from lack of investment. The current portfolio is not maintainable with the current funding available for repairs and maintenance and resources available and given the Council's funding position this is unlikely to improve. It is likely that over the next four years some difficult decisions will need to be made on some of the asset holdings
- 15.11 There are limited capital resources to fund any overspends/new requirements which could occur during the financial year. Any additional schemes during the financial year will require an existing scheme to be deferred or funds re-allocated unless there is headroom in the General Fund to borrow

- 15.12 A review of the asset register has identified a substantial amount of vehicles, plant and equipment that is nearing the end of its useful life. In order to protect the ability to deliver front line services to the public, a new vehicle, plant and equipment reserve was set up last year for a replacement programme. It is also proposed to set aside in this reserve any in-year service underspends from those services requiring the replacement vehicles, plant or equipment. The Replacement Reserve currently holds a balance of £227k as at 31 March 2014
- 15.13 Current estimates of the remaining life of useful assets within the asset register suggests that the Waste and Cleansing department requires investment of approx. £1.7m between 2014-2019 to continue to provide frontline services. The Grounds Maintenance team have capital bids of £250k to replace some vehicles, however it is estimated a further £350k of investment is required to continue to provide frontline services. A full review of the requirements of both areas is currently being undertaken.

Available Capital Funding

- 15.14 Capital expenditure can be financed from revenue resources, capital grants, usable capital receipts and borrowing. The General Fund can only be used to fund General Fund related capital expenditure, and the Housing Revenue Account (HRA) can only finance expenditure on HRA assets; there can be no cross subsidisation between accounts. In both cases, the revenue resources are limited.
- 15.15 A summary of the 2015-2019 capital resources utilised to fund the Capital programme is detailed in Annex 1, but shown graphically below.



- 15.16 **Capital Grants** – these are offered by Government Departments to assist with certain types of expenditure. Capital grants include: Communities and Local Government funding for Disabled Facility Grants (DFG's), Environment Agency, Lottery funding and European grants. The Disabled Facilities Grants allocation for 2014-15 is £1.108m and it has been assumed that this will continue for 2015-16. Following the Comprehensive Spending Review and development of the Care Bill, the way DFGs will be delivered is likely to change, with Kent County Council and Clinical Commissioning Groups deciding final allocations to local authorities. There is also a question as to whether local authorities will continue to have the mandatory duty to pay DFGs going forward.
- 15.17 **Capital Receipts** – When a fixed asset is sold, provided that the sale receipt is over £10k, the income has to be treated as a “capital receipt”, which means that it can only be used to fund capital expenditure. All of the monies received from the disposal of General Fund assets are available to the Council for use.

15.18 **Unsupported Borrowing** – The Local Government Act 2003 gave local authorities the ability to borrow for capital expenditure above the level supported by Government Grant, provided that such action complies with the Chartered Institute of Public Finance and Accountancy (CIPFA) Code of Prudential Borrowing (“The Prudential Code”); the objectives of which are to ensure that capital investment plans are affordable, prudent and sustainable. Essentially, it provides a number of controls to ensure that the Council does not incur additional debt without fully understanding the financial implications both now, and in the future. It is anticipated that borrowing of £1.105m will be required to support the General Fund Capital Programme in 2015-16.

15.19 **Capital Projects Reserve** – A mid-year review of the capital programme will be undertaken in light of the limited capital receipts achieved to date. It is anticipated any balances remaining within the reserve will be fully utilised to balance the existing 2014-15 programme.

16.0 THE CAPITAL PROGRAMMES FOR 2015-16 TO 2018-19

16.1 A number of capital programmes agreed for 2014-15 have been re-phased into 2015-16 whilst schemes are being reviewed, they are the Margate Pedestrian Connections £24k and the Crematorium Office upgrade £30k.

16.2 **Existing Programmes already agreed** – Programmes already agreed from previous years within the four year programme are the Disabled Facilities Grant £1.407m, Dalby Square Townscape Heritage Scheme £559k, Margate Cemetery Extension £230k, Public Conveniences annual enhancement programme, Swimming Pool/Sports Hall Essential capital repairs, Grounds maintenance replacement mowers and vehicles £250k.

16.3 **Continuing Service – Led Capital Schemes** - The running of a District Council requires an on-going investment in assets that are used to deliver the business. These include vehicles within the Grounds Maintenance Team that are nearing the end of their useful life and £250k has been factored in for 2015-16 for their replacement. A full review of the replacement programme for Waste and Cleansing vehicles, plant and equipment is being progressed and a continuing replacement programme has been factored into the programme at £500k each year. As part of the review the requirements for the Waste Transfer Station that is already budgeted for in 2013-14 at £216k is being evaluated resulting in a requirement for a greater level of investment. A further £500k has been identified as being required. Upgrading of the boat washing facilities at the Harbour £25k is required to include a new waste collection system for better disposal of solid waste.

16.4 A number of the Council’s properties require investment and a base annual enhancement programme has been built in of £200k per year. This is to be funded from capital receipts in the first year, but it is expected that a greater rationalisation of assets in future years will generate revenue savings that can be re-invested in the remaining assets in future years. The programme of works against this budget will be determined by the newly formed Corporate Property Asset Management Group.

16.5 The Council’s CCTV cameras are nearing the end of their useful life and due for replacement. A review of the service is currently being undertaken and a number of options are being explored. These will be subject to a separate report to Cabinet and a worst case scenario has been factored into the programme at present to ensure affordability.

16.6 New Capital Projects –

Introduction of Columbaria at the Crematorium - This will enable multiple above-ground ‘interments’ of ashes along with associated memorialization and provide an income stream which will renew periodically. Such schemes are more widespread

nowadays due to pressures on land-space and maintenance costs with more traditional methods. The introduction of such a scheme at Thanet is necessary as the Garden of Rest areas now have a capacity for possibly only five years, but would still require costly maintenance once full.

Upgrade of the Public Chapel of Remembrance – Refurbishment of the public chapel of remembrance with the provision of an ‘Electronic Book of Remembrance’. This should include the replacement of the bespoke cabinet to accommodate three physical Books of Remembrance and provision of an electronic facility to enable greater public access to individual memorials. This may also necessitate rearrangement to lighting and other fittings, as well as the extension of internet access to the Chapel. This will enhance the facility to provide the modern aspect of the electronic system which many crematoria now use, as well as providing continued accessibility to the traditional Books of Remembrance which have been at Thanet since 1966 and which are still regularly visited by many people.

Sea Wall Re-facing Works West of Westgate Bay - Grant funded study work has been completed and a scheme has been designed in detail consisting of the renewal of the coping with new precast units. The seaward berm slab will also be renewed as part of the scheme. Some sea wall toe improvement work will also be included. The scheme features on the Environment Agency’s Medium Term plan for funding in 2017-18 subject to Project Appraisal Report Approval and should it be agreed it is anticipated it would be fully funded by the Environment Agency.

Ramsgate Port and Harbour – Low Carbon Plan - The Low Carbon Plan project is currently at feasibility stage and is being progressed as part of the LOPINOD (Interreg funded) project. The project seeks to reduce the carbon footprint and running costs of the Port and Harbour through the use of a number of renewable energy technologies and the introduction of modern apparatus to reduce energy consumption. Work streams currently being investigated include:

Hydro electric power generation (using water held in Inner Harbour Marina)

- . Solar Panels (Photo Voltaic and Solar Thermal)
- . Marine Source Heat Recovery – Premises heating
- . Introduction of LED lighting technology
- . Wind turbine technology

The feasibility element of the project will be completed in January 2015, with detailed design to follow subject to conclusions and funding availability. It is anticipated that any borrowing required for the scheme would be self-funding from the savings generated. Further information will be reported to Cabinet once available

Ramsgate Main Beach Timber Groyne - The Ramsgate Main Beach area attracts the deposition of sand due to the artificial influence of the East Pier of Ramsgate Royal Harbour which retards the natural long shore drift process. The provision of groynes would stabilise the beach which could reduce beach recycling costs and dredging costs. A more stable beach particularly towards the north of the area could also enhance amenity value. A project of this nature cannot progress without detailed study work to assess environmental impact including that on coastal process, current beach usage and visual amenity. An application to fund a study of this nature has been made to the Environment Agency through the flood and coastal erosion risk management grant process.

16.7 **The Draft Capital Budgets 2015-16 to 2018-19**

16.8 The draft General Fund Capital Expenditure Budget for 2015-16 that is proposed for Members’ approval is £3.992m, which will be funded in the main from capital grant, usable capital receipts and prudential borrowing. This is shown in summary format

below.

	2014-15 £'000	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000
Statutory and Mandatory Schemes		1,408	1,408	1,408	1,408
Schemes continuing from prior years	54	1,039		300	
Annual Enhancement Schemes		800	800	800	800
Wholly/Part Externally Funded Schemes		40	607	244	
Replacements and Enhancements		812	813	570	
Area Improvement					
Capitalised Salaries		75	75	75	75
Total Capital Programme Expenditure	54	4,174	3,703	3,397	2,283
Capital Resources Used:					
<i>Capital Receipts and Reserves</i>	54	1,501	918	535	475
<i>Capital Grants and Contributions</i>		1,568	1,555	1,652	1,108
<i>Contributions from Revenue</i>			200	200	200
<i>Prudential Borrowing</i>		1,105	1,030	1,010	500
Total Funding	54	4,174	3,703	3,397	2,283

17.0 RESERVES

17.1 General Reserve

17.2 The Local Government Finance Act 1992 requires precepting authorities, such as Thanet District Council, to have regard to the level of reserves needed for future expenditure when calculating the budget requirement. Each year the Council reviews its level of reserves and a draft proposal of the recommended levels of reserves is shown at **Annex 3** to this report. No change in reserves currently proposed.

17.3 Earmarked Reserves

17.4 It is good practice to use reserves to 'save' funds over a period of time to spread the impact on the Council Tax of large fluctuating expenditures. The table overleaf shows the planned transfer out of a number of earmarked reserves, which will be used to fund anticipated expenditure during the year.

EARMARKED RESERVES			
Reserve	Estimated Balance 31.3.15 £'000s	Proposed Drawdown in 2015-16 £'000s	Proposed Balance 2016-17 £'000
Coastal Infrastructure Reserve	500	-	500
Council Election Fund	116	- 86	30
Cremator and Cemeteries	247	-	247
Customer Services Reserve	586	-	586
Decriminalisation Fund	137	-40	97
Dreamland Reserve	117	-117	-
East Kent Services Reserve	790	-	790
Economic Development & Regen	5,188	-50	5,138
Environmental Action Plan	162	-	162
General Fund Repairs	379	-	379
Homelessness Fund	260	-	260
Housing Intervention Reserve	246	-	246
HRA Properties	5,188	-	5,188
Information Technology Investment	175	-	175
Local Plan	425	-	425
Maritime Reserve	433	-	433
New Homes Bonus Reserve	605	593	1,199
Office Accommodation	30	-	30
Pay & Reward Reserve	341	-341	-
Pensions Fund	661	-	661
Priority Improvement Reserve	338	-	338
Renewal Fund	10	-	10
Risk Management	222	-	222
Unringfenced Grants	617	-	617
VAT Reserve	417	-20	397
Vehicle, Plant and Equipment Reserve	227	-	227
Waste Reserve	77	-	77
Total	18,494	-60	18,434

17.5 **New Homes Bonus** – The provisional allocation of New Homes Bonus funding for 2015-16 for this Council is £2.5M. Members have previously agreed that sum of £185k from this funding is used to cover the events budget (£165k) and floral grants (£20k). Members have also agreed that budget shortfalls due to the cuts in Formula Grant will also be met from the New Homes Bonus. The proposed draw down in 2015-16 to negate the impact of the Formula Grant cut is £1.649m. In addition to this, Members' approval has already been given for a sum of £40k has been set aside to support domestic violence advisors in 2015-16 and £32k to support the Dalby Square project ongoing and it is anticipated that £350k will be required to cover the replacement of Frontline Services vehicles and £100k will be required for Cliff front safety work.

18.0 OPTIONS

The scenario presented in this report, and the recommendations following, have been drafted to meet the requirements of agreed budget strategies and to take account of prevailing economic conditions. Any of the assumptions could be varied, however, there would be too many possible permutations to present in this report.

19.0 CORPORATE IMPLICATIONS

19.1 Financial and VAT

19.2 The financial implications for the General Fund budget are laid out within the body of the report.

19.3 Based upon the financial risk assessment contained within Annex 3, it would at this stage be appropriate to maintain General Fund balances at 12% of the net service revenue base.

19.4 Legal

19.5 Section 151 of the 1972 Local Government Act requires a suitably qualified named officer to keep control of the Council's finances. For this Council, this is the Interim Director of Corporate Resources, Paul Cook, and this report is helping to carry out that function.

19.6 The requirements of other relevant statute have been referenced within the body of this report, where relevant.

19.7 Corporate

19.8 Corporate priorities can only be delivered with robust finances. Both the draft budget and the level of reserves recommended in this report are believed to be sufficient to meet these priorities and develop Services.

19.9 Equity and Equalities

19.10 A full equality impact assessment will be undertaken for any specific service changes.

20.0 Recommendations

20.1 That Cabinet approve the approach being used to develop the budget estimates for the General Fund;

20.2 That delegated authority be approved for the Cabinet Member for Financial Services and Estates and the Director of Corporate Resources to set the Council Tax base;

20.3 That Cabinet recommend to Council the draft fees and charges for 2015-16;

20.4 That Cabinet note the financial risk assessment for the General Fund Revenue Account that will be used to inform the setting of reserves for 2015-16, and the associated impact on the levels and types of reserves held;

20.5 That Members approve the General Fund capital budget proposals for 2015-16 to 2018-19;

20.6 That Members approve the HRA budget estimates for 2015-16 to 2018-19;

20.7 That Members approve the Housing Revenue Account Capital Budgets for 2015-16 to 2018-19 as detailed in Annex 2.

21.0 Decision Making Process

21.1 Cabinet is responsible for proposing the budget to Full Council. The final budget proposals agreed by Cabinet on 21st January 2015 will therefore go to Council for approval on 5th February 2015.

Contact Officer:	Nicola Walker – Technical Finance Manager
	Matt Sanham – Corporate Finance Manager
Reporting to:	Paul Cook – Interim Director of Corporate Resources and S151 Officer

Annex List

Annex 1	GF Draft Capital Programme
Annex 2	HRA Draft Capital Programme
Annex 3	Financial Risk Assessment and Level of General Fund Reserves
Annex 4	Fees and Charges

Background Papers

Title	Where to Access Document
EKH Tenant Forum Agenda	19 th November 2014

Corporate Consultation Undertaken

Finance	N/A
Legal	Steven Boyle, Interim Legal Services Manager
PR and Publicity	Hannah Thorpe, PR and Publicity Manager

Summary Sheet for Cabinet Report

Draft Capital Programme £000	Estimated Slippage 2014-15	2015-16	2016-17	2017-18	201819
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STATUTORY/MANDATORY

Disabled Facilities Grants	-	1,408	1,408	1,408	1,408
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ONGOING SCHEMES FROM PREVIOUS YEARS

Margate Pedestrian Connections	24	-	-	-	-
Crematorium Office Upgrade	30	-	-	-	-
Dalby Square townscape	-	559	-	-	-
Margate Cemetery – Extension	-	230	-	-	-
North Thanet Coastline - Sea Wall Refacing Works West of Westgate Bay	-	-	-	300	-
Grounds Maintenance Replace Mowers & Vehicle	-	250	-	-	-

ANNUAL ENHANCEMENT PROGRAMMES

Public Conveniences	-	50	50	50	50
Swimming Pool/Sports Halls Essential Capital Repairs	-	50	50	50	50
Operational Services Vehicle Replacement Programme	-	500	500	500	500
Property Enhancement Programme	-	200	200	200	200

WHOLLY/PARTLY EXTERNALLY FUNDED

East of Epple to Westgate Bay - Sea Wall Refacing Works	-	-	-	244	-
Ramsgate Main Beach Timber Groyne Installation	-	40	607	-	-

REPLACEMENT & ENHANCEMENT

CCTV Upgrade	-	182	243	-	-
Waste Transfer Station		500			
Thanet Crematorium - Columbaria provision				60	-
Thanet Crematorium - Memorial Chapel Area			40		-
Ramsgate Port & Harbour - Low Carbon Plan		105	530	510	-
Ramsgate Harbour - Boat Wash Separator		25			-

Capitalised Salaries		75	75	75	75
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54	4,174	3,703	3,397	2,283
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Annex 1

Total for the Year	54	4,174	3,703	3,397	2,283

General Fund Capital Programme	2014/15	2015/16	2016/17	2017/18	2018/19
Breakdown of the Capital Programme	54	4,174	3,703	3,397	2,283
Funded By					
Capital Receipts & Reserves	54	1,501	918	535	475
Capital Grants & Contributions	0	1,568	1,555	1,652	1,108
Contributions from Revenue	0	0	200	200	200
Prudential Borrowing		1,105	1,030	1,010	500
Sub Total	54	4,174	3,703	3,397	2,283

HRA Capital Programme 2015 onwards

SCHEME	Unit Number	2014-15 Slippage	2015-16	2016-17	2017-18	2018-19	Scheme of Works 2015-16
	2015-16	£'000	£'000	£'000	£'000	£'000	
Re – roofing	34	110	0	200	200	200	Royal Crescent from 2014/15 and Individual Properties from the Reserve List
Replacement windows & doors	5	0	30	110	110	110	Ad hoc replacement only
Kitchen replacements	120	0	1000	1000	1000	1000	Properties Identified
Bathroom replacements	90	0	335	335	335	335	Properties Identified
Electrical re - wiring	50	0	100	100	100	100	Based on stock condition data (age & condition) and Radio Switch by pass to 5 Tower Blocks
Heating		0	415	415	415	415	Based on stock condition data (age & condition)
Fire Precaution Works	48	0	150	50	40	40	Review of Fire Precaution works, as a result anticipate may require enhancements.
Planned refurbishments	10	0	50	50	50	50	To change existing electronic latches to magna locks to communal entrance doors
Structural repairs	24	0	80	80	80	80	Ad hoc Works only
Thermal Insulation (Lofts)	70	0	60	10	10	10	To be utilised for void properties
Rainwater goods (inc.pumps) for Tower Blocks	90	0	10	25	25	25	Ad hoc works
Lift Replacement	90	260	0	260	260	260	Invicta House and on-going refurbishments for remaining Tower Blocks.
Soil Stack		0		0	0	200	Tower Blocks
Total Major Works		370	2230	2635	2625	2825	
Disabled Adaptations			300	300	300	300	
Estate Improvements		125	125	125	125	125	
Estate Improvements (Re-Pointing)	38	0	100	100	100	100	

SCHEME	Unit Number 2015-16	2014-15 Slippage £'000	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000	Scheme of Works 2015-16
HCA New Build Programme			4,194	3,342			
Empty Homes programme			1,600				
New Build Programme (1-4-1)							
Local Growth Fund				3,016			
Margate Housing Intervention			1900	554	242	347	
Total HRA Capital Expenditure		495	10,449	10,072	3,392	3,697	

Funding of the HRA Capital Programme	2014-15 Slippage £'000	2015-16 £'000	2016-17 £'000	2017-18 £'000	2018-19 £'000
Major Repairs Reserve	370	2,630	3,035	3,025	3,225
RTB 1-4-1 Receipts					
Housing Capital Receipts					
Grant Funding		1362	610		
New Build Reserve		1770	68		
Prudential Borrowing		3,561	3,675		
Revenue Contributions	125	1,126	2,684	367	472
	495	10,449	10,072	3,392	3,697

Annex 3

FINANCIAL RISK ASSESSMENT AND LEVELS OF GENERAL FUND RESERVES

1.0 Background

- 1.1 It is important that the Council has sufficient reserves and balances to enable it not only to maintain its financial standing but also to ensure that the Council can realise its service provision expectations.
- 1.2 The process used to determine and approve the level of reserves gives a good indication of an authority's approach to financial management, and is reviewed by the External Auditor when determining whether or not an authority's financial standing is soundly based. To assist local authorities the Chartered Institute of Public Finance and Accountancy (CIPFA) has published a Local Authority Accounting Practice (LAAP) bulletin that provides best practice guidance on the management of reserves and balances.
- 1.3 In accordance with the CIPFA guidance, the relevancy and adequacy of the levels of reserves for the Council should be reviewed on an annual basis. This review considers the outcomes of a financial risk assessment, to ensure that as a minimum there are sufficient balances to support the budget requirements and adequately mitigate the risk of significant financial loss in the medium term.
- 1.4 The review undertaken as part of the 2014-15 budget build recommended that a level of 12% of the net revenue budget was appropriate. This report considers the current position and anticipated future requirements for inclusion in the 2015-16 budget and medium term.

2.0 Types of Reserve

- 2.1 There are two different types of reserve, general and earmarked, which are held for different purposes and are managed depending upon their type. The recommendations for both types are covered in the paragraphs below.

General Reserves

- 2.2 General reserves should only be called upon to meet unanticipated expenditure arising from unexpected or emergency events. Prior to using the general reserves Members' approval will be sought, unless the nature of the emergency makes prior approval impossible, in which case the Section 151 Officer, in consultation with the Senior Management Team, the Leader and other Group Leaders, is authorised to approve the use of general reserves.
- 2.3 General reserves are held for two main purposes: as a contingency and as a working balance. These terms are explained more fully below:-
 - i) **As a Contingency** - To provide funds for any events that are unable to be contained within the limits of the revenue budget due to unexpected incidents or emergencies. These types of events can include natural disasters, national emergencies, or in fact any unplanned event that draws upon an authority's resources, which cannot be covered by normal insurance arrangements. These also include in year budget fluctuations arising from demand led pressures and delays in delivering planned efficiency savings.

- ii) **As a Working Balance** – A certain level of balances are needed to act as a cushion to deal with changing demands on an authority’s bank balances from fluctuations in cash flows as a result of normal business. A correctly sized reserve should avoid the need for temporary borrowing whilst not tying up unnecessarily large amounts of cash. Such reserves are only consumed on a temporary basis as they are subsequently replaced from the regular income that funds the authority.

Earmarked Reserves

- 2.4 Earmarked reserves are sums specifically held to enable funds to be built up to meet known or predicted expenditure. They can be set up using one-off funds (such as year-end under-spends or grants) or by budgeting for a fixed amount to be taken from the revenue account each year and “saved” separately. Any expenditure then incurred within the year is taken from this “savings account”, thereby smoothing the impact on Council Tax.

3.0 Annual Review of Reserves

- 3.1 A well managed authority with a prudent approach to borrowing should strive to maintain as low a level of general fund reserves as possible, whilst still covering its financial risks.
- 3.2 The most robust means of assessing the adequacy of an authority’s reserves is through a comprehensive financial risk assessment, which determines the degree to which the authority is exposed to uninsured and unbudgeted losses. This must be done with knowledge of the context in which an authority operates.
- 3.3 A summary of the financial risk analysis is shown in the following table. The risk of financial loss can come from a wide variety of places, and although the list below is comprehensive, it is by no means exhaustive. The risks have been assessed in the context of the Council’s overall approach to risk management and internal financial controls. This information has then been used to determine the optimal level of reserve holdings needed to meet the requirements of the contingency and working balance, details of which are covered later in this document.

3.4 Risk Assessment for the General Fund Balance

Risk	Likelihood & Value £'000
Natural disasters and national emergencies	Low
The Bellwin Scheme provides financial assistance to local authorities in the event of a national emergency or disaster, subject to an authority contributing to the total costs by an amount equivalent of 0.2% of its approved budget. For this Authority this would require approximately £40k.	40
Business Continuity - It is difficult to anticipate the cost of such an event that would affect the Authority’s business continuity, although it is likely to be substantial. For example, in the event that the offices became unusable, the cost of introducing new working practices (e.g. home working facilities, finding alternative accommodation) would have to be met, as would possible	200 – 500

Risk	Likelihood & Value £'000
<p>increased legal claims were service delivery detrimentally affected. In the case of the failure of a key system, costs could arise from needing urgent consultancy or replacement equipment, which could be costly at short notice.</p> <p>Ash die-back outbreak – if there were to be a full blown outbreak in the Council's mature stock of ash trees, the potential cost to the Council could be £50k.</p> <p>Coastal defences – the Council's coastline could be exposed to erosion or flood risk in the event of a storm</p>	<p>0 – 50</p> <p>100 - 200</p>
<p>National Economic Issues</p> <p>Under the new Business Rates Retention Scheme, the Council could face reductions in business rates income of up to £340k before the safety net mechanism would kick in</p> <p>The Welfare Reforms, if fully implemented could lead to an increase in homelessness costs</p> <p>The Council has some contractual arrangements whereby if the contractor were to go into liquidation, the Council would lose a significant income stream.</p> <p>The Council has a wide range of contractual arrangements that could see a financial loss in the event of the bankruptcy of a supplier or a customer, including non-payment of debts. Although the Council maintains a bad debt provision it is unlikely to be able to fully fund a loss from a major contract.</p> <p>Although the Council tries to minimise investment risk by only investing with low risk organisations and by spreading the investment portfolio, there is still a potential risk of a bank in which the Authority has invested collapsing.</p>	<p>Low</p> <p>0 - 340</p> <p>0 - 100</p> <p>100 - 200</p> <p>100 – 250</p> <p>0 – 7,000</p>
<p>Grant Funding</p> <p>The Council sometimes seeks external funding/grants for one-off projects. In the event that the expected projected outturns are not achieved, repayment of funding or grant may be required.</p>	<p>Medium</p> <p>100 – 2,000</p>
<p>Financial Support</p> <p>The Council has provided a soft loan to Your Leisure. Were Your Leisure to go out of business, the Council may not be repaid this loan.</p>	<p>Low</p> <p>0 – 250</p>
<p>Property Assets</p> <p>The identification of unplanned major works to the Council's property portfolio could give rise to a budget pressure. As a responsible owner and with a duty to care, the Council could be expected to fund major works at short notice. Although the initial response would be to look to re-phase the capital programme, this may not be feasible, and additional revenue funding may be required, or prudential borrowing.</p>	<p>High</p> <p>0 - 1,000</p>
<p>Legal Issues</p> <p>It would be prudent for the Authority to make provision for an unfavourable</p>	<p>Medium</p>

Risk	Likelihood & Value £'000
<p>outcome of any legal action taken against it, which could be made on a range of different grounds, including compensation payments, equal pay, discrimination and corporate manslaughter.</p> <p>Where the Council provides a paid service to a third party that does not directly relate to any statutory duty, the Council may require Professional Indemnity Insurance. This insurance cover is not automatically arranged and in the event that it isn't and a claim arises the Council could be deemed liable for resulting costs.</p>	<p>100 – 2,000</p> <p>100 - 250</p>
Financial Risk Exposure	840- 7,240

- 3.5 **Proposal for the Level of the General Fund Reserve** - The financial risk assessment indicates that in the worst case the Authority could require £14,250m of its net service revenue budget requirement to fall back on, should all of the potential risks happen concurrently and at their most extreme. Ideally the General Fund Reserve balance should be somewhere between the range identified in the table. The current General Fund Balance level is 12% of the net revenue budget requirement (£2.177m). Based on the budget proposals, the General Fund Reserve balance for 2015-16 will be £166k above the recommended limit and this sum would therefore be available to transfer to the Priority Improvement Reserve.
- 3.6 **Plans for the General Fund Reserve 2015-2019** – It is recommended that no withdrawal from general reserves is made to support the base budget in the medium term.

Assessment of Need for General Fund Earmarked Reserves

- 3.7 In addition to the level of General Reserves, the Authority maintains a number of reserves specifically set up to meet particular service requirements. These are detailed below:-
- i) **Insurance Risk Management Fund** - This reserve is held to meet potential increases in insurance premiums and to cover the cost of large excesses relating to insurance claims or one-off premiums
 - ii) **Local Plan** – Due to the variable profile of spend on the Local Plan and the variable cost in relation to consultation and inspection, it is proposed that any under-spend on this activity be set aside in this reserve to be drawn against as required.
 - iii) **General Fund Repairs** – This reserve makes provision for necessary essential repairs and maintenance and minor improvements to the Council's assets.
 - iv) **Office Accommodation** – A balance of £9k is held in this reserve which may be used to support any office accommodation changes required as a result of the forthcoming restructure.
 - v) **Information Technology Fund** – This reserve was created to support the development of new information technology initiatives to improve

efficiency throughout the Council's activities. The annual budget includes provision for IT related projects. Where the projects are not delivered within the financial year, the unutilised budget is transferred to this reserve to be spent in future years.

- vi) **Environmental Action Plan Fund** – The Environmental Action Plan (EAP) is a fundamental part of the Council's Corporate Plan and a key corporate priority. The EAP Fund has been established to finance various improvements to public assets throughout the district. The balance on the fund will be drawn down for EAP related expenditure over the period of the Medium Term Financial Strategy 2015-2019.
- vii) **Decriminalisation Reserve** - This reserve is used to meet parking or transport related expenditure. Charges raised from on-street car parking are transferred into this reserve, as required by the Road Traffic Act (1984) as modified by the Traffic Management Act (2004), to be utilised on future parking, transport or environmental improvement related schemes. It is planned to use £40k per annum from this reserve to meet the costs associated with such schemes. The funds within this reserve are not available for general council use.
- viii) **Priority Improvement Reserve** – This reserve is for one-off projects and pump-priming investment into service improvements with a particular emphasis on invest to save projects and activities that will lead to greater efficiency.
- ix) **Customer Services Reserve** – This reserve is for housing benefit subsidy. Due to the volatility of this activity and the tight financial constraints which preclude the budget being set at a level that would be sufficient for upper activity levels, it is prudent to set aside under-spends that arise in this area as a contingency for future years. The reserve will also support any potential shortfall in business rates, under the new business rates retention scheme, that won't be covered by the safety net mechanism.
- x) **Waste Reserve** – Service under-spends have been set aside in this reserve to support future service enhancements and the costs of replacing the waste fleet.
- xi) **Cremator and Cemeteries** – This reserve was created to hold the surcharge element of the cremator fee. This was set aside to meet the cost of the cremator project being undertaken in 2012-13, the purpose of which is to ensure the Council is environmentally compliant. The surcharge on both cremations and burials will continue to be set aside to support future burner replacement and works required at the cemeteries.
- xii) **Council Elections Fund** – A sum of £30k is being set aside each year towards the costs of the District Elections.
- xiii) **Homelessness** – Service under-spends are held in this reserve to meet future homelessness needs.
- xiv) **Renewal Reserve** – This is a saving account for specific purposes, based on the average annual amount required e.g. for the cost of CRB checks.

- xv) **Maritime Reserve** – A sum of £433k is held in this reserve as at 1 April 2014 to support improvement works at the Port and Harbour and for income protection/maximisation works.
- xvi) **Pensions Reserve** – Savings on pensions costs have been set aside in this reserve to meet any additional costs that may arise as a result of future actuarial valuations.
- xvii) **VAT Reserve** – Monies received in respect of the Council's VAT Fleming claim were put into this reserve. If the Council were to breach its partial exemption VAT limit, the potential cost to the Council would be between £400k and £500k. The Council is currently very close to this limit and therefore there is a real risk that this money may be required.
- xviii) **East Kent Services** – The year-end surpluses of East Kent Services are set aside in this reserve which the Council holds as accountable body.
- xix) **New Homes Bonus** – Allocations of New Homes Bonus have been set aside in this reserve to support one-off projects. An annual draw downs have been agreed as follows: £185k to support the events and floral grants budgets, £350k to replace vehicles within Frontline Services and £100k for cliff front safety works. The reserve will also be used to support shortfalls in the budget due to cuts in the formula grant.
- xx) **Housing Intervention** – This reserve is held to support the associated one-off costs (e.g. Compulsory Purchase Orders) of the housing intervention project.
- xxi) **Economic Development and Regeneration Reserve** – This reserve is held to support one-off service improvements and initiatives encouraging economic growth. This may include consultancy costs associated with such projects.
- xxii) **Pay and Reward** – This is to support the new pay and reward scheme.
- xxiii) **Vehicle, Plant and Equipment Replacement** – The Council has identified that there are a number of vehicles, plant and equipment that will be coming to the end of their useful lives over the next few years. Any service in-year underspends in relation to waste, street cleansing, maritime, parks and grounds will be set aside in this reserve to support a replacement programme.
- xxiv) **Dreamland Reserve** – Monies have been set aside to bolster the contingency for the Dreamland project.
- xxv) **Coastal Infrastructure** – A sum of £500k that had been set aside within the New Homes Bonus Reserve for the Local Authority Mortgage Scheme is no longer required as the scheme has been put on hold. This money has therefore been moved to a new reserve to support the objectives of the Destination Management Plan by enhancing council assets that help to support and encourage tourism.

xxvi) **HRA Properties Reserve** – This reserve was set up to support the purchase and refurbishment of HRA properties.

The anticipated movement on each on the approved earmarked reserves is shown in the following table:

PROPOSALS FOR THE GENERAL FUND EARMARKED RESERVES	Balance 31/03/2014 £'000	2014-15 Net Transfers £'000	Balance 31/03/2015 £'000	2015-16 Net Transfers £'000	Balance 31/03/2016 £'000
Coastal Infrastructure	500	-	500	-	500
Council Elections Fund	116	-	116	-86	30
Cremator and Cemeteries	247	-	247	-	247
Customer Services Reserve	586	-	586	-	586
Decriminalisation fund	177	-40	137	-40	97
Dreamland Reserve	117	-	117	-117	-
East Kent Services Reserve	790	0	790	-	790
Economic Development & Regeneration	202	-54	148	-50	98
Environmental Action Plan	162	-	162	-	162
General Fund Repairs	379	-	379	-	379
Homelessness Fund	260	-	260	-	260
Housing Intervention Reserve	246	0	246	-	246
HRA Properties Reserve	5,188	-	5,188	-	5,188
Information Technology	350	-175	175	-	175
Insurance Risk Management	222	-	222	-	222
Local Plan	425	-	425	-	425
Maritime Reserve	433	-	433	-	433
New Homes Bonus Reserve	401	204	605	593	1,199
Office Accommodation	30	-	30	-	30
Pay & Reward Reserve	341	-	341	-341	-
Pensions Reserve	661	0	661	-	661
Priority Improvements	520	-182	338	-	338
Renewal Reserve	10	-	10	-	10
Unringfenced Grants	617	-	617	-	617
VAT Reserve	437	-20	417	-20	397
Vehicle, Plant & Equipment	227	-	227	-	227
Waste Reserve	77	-	77	-	77
Total	18,705	-211	18,494	-60	18,434

4.0 Proposed Reserve Levels

The levels of General Fund Reserves (General and Earmarked) recommended in this report for the financial year 2015-16 and the medium term are believed to be sufficient to meet all of the Authority's obligations and have been based on a detailed risk assessment. In line with the proposed policies on the control and management of these funds the limits will be reviewed on an annual basis against prevailing risk assessments and other information.

Fees and Charges

During the budget build process, managers were asked to consider their fees and charges, giving consideration for statutory pricing, inflation, market forces and benchmarking with other district/local authorities. To this end fees and charges have contributed £224.1k towards the budget build for 2015/16.

Service	Proposed Increase
Environmental Services	Most of these fees are statutory
Land Charges	No increases are proposed. There is a statutory requirement for this service area to break even
Licensing	These fees have primarily increased by between 0.0% and 3.33%, increase above 3.33% are due to a £1 increase in the fees.
Council Publications	No increases are proposed
Electoral Services	No increases are proposed
Corporate Marketing	No increases to minimum charges are proposed
Car Parking	<p>Majority of fees remain the same, however it is proposed:</p> <ul style="list-style-type: none"> • To increase the cost of a replacement season ticket and parking permit discs from £20 to £25 – Actual 2013/14 £60 income • To increase weekly waivers for builders from £35 to £40 – Actual 2013/14 £1,405 income
Cremations/Burials	<p>The following increases are proposed (above 2.5%):</p> <ul style="list-style-type: none"> • 6.19% increase to the adult cremation fee further work has been carried out by Simon Woodgate and benchmarking with other crematoria, the fee is proposed to increase by £50 for an adult cremation, this still leaves us 4th in the table on cost in other locations in Kent; • 6.67% increase for disposal of ashes from other crematoria (for scatter or auger plot); • 11.32% increase in Garden of rest exclusive right of plot for the interment of ashes in caskets or urns an additional increase of £15 from the previous proposed figure;

	<ul style="list-style-type: none"> • Delete cost of assignment of right of burial; • Delete charge for right to erect headstone (lawn burial system); • Delete charge for right to erect vase 8” high and 7” square • Delete charge for additional inscription on existing memorial • 7.69% for Auger Pot – interment of ashes; <p>Margate & Ramsgate Cemeteries</p> <ul style="list-style-type: none"> • 12.15% increase in purchase of exclusive right of burial – Adult an additional £50 which still leaves us 4th in the local league table; • 2.94% increase in purchase of exclusive right of burial – Adult; • 2.8% increase in purchase of exclusive right of burial – Adult only – non-Parishioner; • 3.33% increase in Interment – child under 12 years – 5ft grave; • 4% cremated remains - per interment; • Delete search fee; • Delete Memorial Fees as per 2014/15 fees and schedules and change headings for memorial fees; • Delete Memorial Bench Plaque (when available) – lease of space for 5 years • Changes to all single, double, triple and quadruple Internment adult – pre-purchased grave only – hand or mechanically dug. Increase single by £20, increase double by £20, decrease triple by £80 and reduce quadruple by £80. There are not many triple or quadruple purchases, in the main they are single and double purchases. The single % increase is 5.26%, double is 3.9% and triples reduced by 5.98% and quadruples reduce by 5.11%
Refuse – Bulky Waste	Service area is being reviewed, any fees and charges increases will be included within the review
Garden Waste	<p>Service area has been reviewed and an increase of £5 has been proposed.</p> <p>Increases between 14.29% and 25% due to £5 increase to all categories is proposed</p>

Allotments	Increase between 2.34 and 2.49% which equates to 50p per perch per annum and 66p per minimum plot per annum is proposed
Littering & Graffiti	No increases are proposed
Margate & Broadstairs Harbour	No increases are proposed
Ramsgate Harbour/Port	An increase of up to 2.55% is proposed for the majority of charges. Others over 2.55% increase up to £5.00 Charge for Tradesmen working in Harbour Area – Annual Permit to work – propose to delete Service area is being reviewed, any other fees and charges increases will be included within the review
Property Services	No increases are proposed
HMO and Selective Licences	Delete charge for Variation of Licence and Variation of Licence (accredited) for HMO Licences and Selective Licences An increase of up to 2% is proposed
Housing Regeneration charges for advice services	Full property inspection service -Deletion of fees is proposed Fire Risk Assessment Property Inspection – deletion of fees is proposed
Financial Services	Surcharge for Credit Card payments as a percentage of transactions is proposed
Building Control	A further review has taken place, and now increases are as follows: An increase of between 3.51% and 4.17% is proposed. These increases represent between £1 and £3.
Planning	Fees for applications are set by the Town & Country Planning Act 1990. No increases are proposed to the pre-application planning advice fees Service area is being reviewed, any other fees and charges increases will be included within the review
Museums	No increases are proposed

Annex 4

Sports & Leisure	No increases are proposed
Cultural & Outside Events	No increases are proposed. Land hire charges are being reviewed

CCTV UPGRADE REPORT

To: **Cabinet – 13 November 2014**

Main Portfolio Area: **Operational Services**

By: **Cllr Mike Harrison**

Classification: **Unrestricted.**

Ward: **All**

Summary: **To agree the basis for future investment in the CCTV control system and cameras.**

For Decision

1.0 Introduction and Background

- 1.1 Thanet District Council started a CCTV service in 1997 through a combined resource of a government grant and parking revenue contributions. The service focussed initially on car parks with some on-street deployment. The system expanded over 16 years to its current capacity of 93 fibre optic linked and 3 radio linked cameras. This was done using a mixture of council capital funding supported by contributions from the car parking, housing and the Ramsgate Town Partnership.
- 1.2 The existing system has cameras located at Margate, Westbrook, Cliftonville, Ramsgate and Broadstairs. Birchington Parish Council has invested separately in a system and its management although images can be viewed in the CCTV unit. East Kent Housing also has CCTV cameras within their tower blocks which can also be viewed within the CCTV unit.
- 1.3 The original objectives for the CCTV service set in 1997 were related to the protection of property and reassurance to the public and parking staff along with the over-arching aim to reduce and detect crime. Further objectives have been introduced since then including:
- Reduce anti-social behaviour, youth nuisance, drug and alcohol misuse.
 - To secure arrests and prosecutions of perpetrators of crimes and anti-social behaviour.
 - Gain evidence of environmental crimes such as graffiti, vandalism, littering and fly-tipping.
 - To ensure that traffic flows easily and safely through the district.
 - To monitor and support the public address system and help points throughout the district.
 - To provide assistance and direction in the event of a major emergency in the district.

2.0 The Current Situation

- 2.1 The owners and main funders of the system are Thanet District Council (£261,980), with a contribution from the on-street parking account (£37,920) and housing revenue account (£42,660), totalling £342,560.
- 2.2 The overall cost of maintaining and running the CCTV system is rising significantly due to its age, and its condition requires a managed replacement of the control system within the next year, and cameras over the next 5 years.

3.0 Options

The primary focus of the report is investment in the main control system at its current location and the 70 main pan, tilt and zoom cameras that are on-street (60), in car parks (4) and outside housing tower blocks (6).

Out of a wide range of potential options the three key possibilities are discussed below, and the costing summary for these is set out in Annex 1.

Option A - Replace equipment through a capital investment

- CCTV Unit to remain based at its current location in the medium term with the plan to move at a later date into the Cecil street offices if it can co-locate with the joint Police/ TDC Community Safety teams.

Option B - Joining the Medway CCTV Partnership

- Medway CCTV Partnership is a partnership of local authority CCTV units. All partners have a say in the decisions affecting the Partnership. The Partnership includes Medway, Swale, Maidstone and Gravesend. It is an aspiration that the CCTV Partnership will secure further CCTV contracts from across Kent and ultimately operate a regional control centre. The CCTV partnership seeks to provide an improved service at a viable cost, taking advantage of some economies of scale. Kent Police have been consulted on this concept & fully endorse Medway CCTV Partnership in this proposed centralisation of CCTV services.

Option C – Lease control system equipment with camera investment

- CCTV Unit to remain based at its current location in the medium term with the plan to be able to move at a later date into the Cecil street offices if it can co-locate with the joint Police/ TDC Community Safety teams. Control system and street cameras to be replaced under a managed service in which the contractor renews the control room and charges a monthly sum.

Option A is recommended as costs are very similar to Option B, but it retains direct control at Thanet, with opportunity to benefit from any competitive tender and future efficiency savings directly.

Option C has some attractions, but because the accounting rules for this type of lease have changed, and the higher costs involved, together with the basic pressure on revenue budget, this option is not recommended.

Option A will pay back all of the capital taken from receipts together with a significant proportion of the Priority Improvement Reserve investment. If more savings can be made (through the competitive tender and efficiencies) then this could be approaching a fully self-sustaining investment model based on savings over a 15 year cycle.

Increased use of mobile CCTV system

- Cameras play an important role in protecting the public and assisting the police in the investigation of crime. Fixed camera sites are important in this context, but mobile camera provision is also important in providing a flexible approach in other areas, or for short term issues.
- Thanet has two Sherpa mobile CCTV cameras that have been extremely effective over a number of years. The cameras have been used by Thanet Community Safety partnership in ASB related cases, by Street Scene Enforcement for fly tipping deterrence and on Operation Cleansweep. As with the town centre CCTV system the cameras are ageing and need replacing. It is recommended to invest in mini domes - able to be installed on street lights and other appropriate posts. The cost of the cameras is estimated at £5,500 each. In addition, to be flexible, and able to assist Community Safety and Street Scene Enforcement at locations where lamp posts are either not located or not suitable, a mobile CCTV trailer would be an effective asset. The cost of a CCTV trailer is estimated at £22,000.
- The total cost of new cameras and trailer is £33,000 and it is proposed to include their cost as part of the Priority Improvement Reserve investment as set out in Annex 1.

4.0 Next Steps

Subject to approval it is proposed to undertake a tender process to deliver:

- Matrix
- Monitor Bank
- Operator Console with new Control Keyboard
- Review Workstation
- Digital Recording Facility
- 70 pan, tilt and zoom cameras
- 2 mini dome cameras
- A mobile CCTV camera and trailer

5.0 Corporate Implications

5.1 Financial and VAT

- 5.1.1 The overall cost of maintaining and operating the static CCTV system is rising every year and is now in need of investment to keep it running satisfactorily.
- 5.1.2 It is proposed to cover the cost of delivering the new control system and investment in cameras as set out in Annex 1

5.2 Legal

- 5.2.1 Community Safety is a statutory function as prescribed within the Crime and Disorder Act 1998. Providing a CCTV service assists in satisfying this requirement in tackling crime and disorder.
- 5.2.2 Section 17 of the Act suggests that a Local Authority should consider crime and disorder implications in all that it does so that it does not negatively impact on the causes of crime.

5.3 Corporate

- 5.3.1 CCTV provides a function that aims to tackle crime and disorder, a priority under our Corporate Plan.
- 5.3.2 The risk of not upgrading the CCTV system at this time is two-fold. The maintenance engineers are finding it difficult to source parts, and are increasingly relying on spare's sourced from other decommissioned CCTV unit. The control matrix is now 17 years old and if it fails, we would be unable to control the cameras.

5.4 Equity and Equalities

- 5.4.1 There are no equality or diversity issues arising from this report.

6.0 Recommendation

- 6.1 That the control room be retained in the medium term at its current location but with financial provision made to co-locate in the Cecil Street offices and a tender exercise undertaken for the replacement of the control system, cameras, and mobile CCTV equipment in accordance with Option A in Annex 1.

7.0 Decision Making Process

- 7.1 This is a key decision that can be made by Cabinet

Contact Officer:	Phil Snook, Environmental Enforcement Manager
Reporting to:	Mark Seed, Director of Operational Services

Annex List

Annex 1	CCTV Option costs
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Corporate Consultation Undertaken

Finance	Jo Kemp, Management Accountant
Legal	Stephen Boyle, Interim Legal Services Manager & Monitoring Officer

Agenda Item 9

Annex 1

Annex 1

CCTV Option Costs

Cost Area	Option A Purchase	Option B Medway CCTV Partnership	Option C Lease
Priority Improvement Reserve			
Control System	182,000	185,000	
Mobile cameras and camera trailer	33,000	33,000	33,000
Capital Receipts			
70 Cameras	210,000	210,000	
Control Room relocation	70,000	50,000	70,000
Revenue			
Maintenance	48,720	55,000	125,450
Transmission	(4,000)		(4,000)
Operation	257,000	247,000	257,000
Base budget	(329,600)	(329,600)	(329,600)
Overall cost/ saving	(27,880)	(27,600)	48,850
Total Investment	495,000	478,000	103,000
Revenue cost/ saving over 15 yrs	(418,200)	(414,000)	732,750
Shortfall over 15 years	76,800	64,000	835,750

Note - Savings and budgets are shown in brackets

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AGREEING NEW TENANCY CONDITIONS

To: **Cabinet - 13 November 2014**

Main Portfolio Area: **Housing and Planning Services**

By: **Councillor Richard Nicholson, Deputy Leader and Portfolio Holder for Housing & Planning Services**

Classification: **Unrestricted**

Ward: **Not applicable**

Summary: **The Localism Act 2011 introduced the new Tenancy Standard which identified a series of changes to the types of tenancy agreements that can be granted.**

Extensive consultation has been undertaken to review and update the tenancy agreements issued by East Kent Housing on behalf of Thanet District Council and this report seeks Cabinet approval to serve preliminary notice in respect of the proposed new tenancy conditions.

For Decision

1.0 Introduction and Background

- 1.1 The Localism Act 2011 introduced reforms relating to social housing tenure which came into effect from 1 April 2012 with the introduction of the new Tenancy Standard published by the Tenant Services Authority.
- 1.2 Cabinet has already approved a Tenancy Strategy as required by the Act which provides high level guidance to the providers of affordable housing in the district regarding the type and term of tenancies to be granted, including setting out the type and term of tenancies it will grant in respect of its own housing stock.
- 1.3 In summary the Strategy has introduced the following key changes to the type of tenancies it will grant:
- All new tenants will be granted an introductory ('probationary') tenancy for 12 months.
 - Following successful completion of their introductory tenancy, new tenants will be granted a five year, flexible (fixed term) tenancy.
 - Lifetime tenancies will continue to be offered to specific groups of applicants
- 1.4 Existing tenants are not affected by the new Strategy and will continue to benefit from 'Lifetime' tenancies. However, there is a need to ensure that all Council tenancies are, as far as possible, subject to the same conditions of tenancy and expressed in the same language. It is therefore proposed that there should be new tenancy agreements containing new tenancy conditions for:
- Existing secure, 'Lifetime', tenants
 - New secure, flexible tenants
 - Introductory tenants

- 1.5 It must be stressed that the substantive rights enjoyed by existing tenants under their current tenancy agreement will remain unchanged and that they will continue to have secure, 'lifetime' tenancies.
- 1.6 The conditions of tenancy for secure tenants were last reviewed some years ago and it is considered necessary to change the conditions of tenancy to ensure they reflect updated legislation, regulations and current priorities for the Council and its tenants. In particular the new conditions seek to strengthen and clarify tenancy terms so as to enable the Council to deal effectively with ASB and nuisance behaviour.
- 1.7 In consultation with East Kent Housing and the Council's legal service it was decided that the best way of ensuring consistency in respect of the new agreements was to develop a standard set of conditions.
- 1.8 Whilst the attached draft conditions of tenancy are substantially ready for consultation there may still be some minor technical points which will require amendment prior to the preliminary notices being served. It is therefore recommended that the Head of Housing Services be authorised to make these amendments prior to the service of the notices.

2.0 Consultation

- 2.1 Section 103 of The Housing Act 1985 makes provision for the variation of existing tenancies by the service of formal notice of variation. It requires the Council to serve each tenant with a preliminary notice informing the tenant of the Council's intention to serve a notice of variation, specifying the proposed variation and its effect and inviting comments within such reasonable time as is specified in the notice.
- 2.2 East Kent Housing has been involved in the development of the new tenancy conditions and they will lead on the statutory notification procedure with existing tenants. It is proposed to allow a six week period for the receipt of comments.
- 2.3 The Area Board has been extensively consulted as part of drafting these conditions.

3.0 Options

- 3.1 Option A: To serve a preliminary notice in respect of the draft tenancy conditions attached at Annex 1 in accordance with the statutory requirements.
- 3.2 Option B: To recommend amendments to the draft tenancy conditions.
- 3.3 Option C: To maintain the existing tenancy conditions for existing tenants and only introduce new conditions in respect of new tenancy agreements for introductory tenancies and flexible tenancies.

4.0 Evaluation of Options

- 4.1 Option A is the recommended option as it will enable the Council to implement its Tenancy Strategy and introduce new forms of tenancy agreement with a consistent approach in respect of the tenancy conditions.
- 4.2 Option B is not recommended as the conditions are a draft to be issued under the preliminary notice procedure and therefore, Cabinet will have the opportunity to consider possible amendments to the conditions when it is reported back following the consultation process.
- 4.3 Option C is not recommended as it would result in tenants being subject to different tenancy conditions which would introduce complexity and potential confusion. It would also mean that improvements made to the proposed new conditions of tenancy would not

be applied to existing tenants and would not demonstrate a commitment to tackling tenancy related problems such as ASB.

5.0 Corporate Implications

5.1 Financial

- 5.1.1 The only significant resource implication directly arising from this report are the postage costs relating to the statutory notification process. The estimated cost of this is £2,500 for the preliminary notification and a further £2,500 at the time the new agreements are issued. We will however, endeavour to minimise such costs through the use of electronic communication. The costs can be met from HRA budgets.

5.2 Legal

- 5.2.1 The adoption of the Tenancy Strategy by cabinet in November 2013 and by Full Council in February 2014 places a requirement on the council to deliver the strategy and this includes a review of the tenancy agreement.
- 5.2.2 The Housing Act 1985 sets out the legal process that the council must follow in order to make changes to the tenancy agreement and this report forms part of this process.

5.3 Corporate

- 5.3.1 The Tenancy Strategy and the strategy decisions contained within it meet the council's corporate priorities for improving housing in the district.

5.4 Equity and Equalities

- 5.4.1 A full equality impact assessment was carried out as part of the adoption of the Tenancy Strategy.

6.0 Recommendation

- 6.1 It is recommended that Cabinet approve the consultation required to introduce these changes by serving the notice in accordance with the statutory requirements.

7.0 Decision Making Process

- 7.1 This is a Key decision for Cabinet.

Contact Officer:	Tanya Wenham, Head of Housing Services, Ext 7006
Reporting to:	Ged Lucas, Interim Director of Community Services, Ext 7008

Annex List

Annex 1	Draft Tenancy Conditions
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Background Papers

Title	Details of where to access copy
Tenancy Strategy	Website

Corporate Consultation Undertaken

Finance	Nicola Walker, Finance Manager (Technical)
Legal	Steven Boyle, Interim Legal Services Manager & Monitoring Officer



YOUR TENANCY AGREEMENT

Section one: About this Tenancy Agreement

This tenancy agreement sets out the basic conditions of your tenancy and explains what we, Thanet District Council, as your landlord are responsible for and what you are responsible for as a tenant. It also explains your rights as a tenant and ours as the landlord.

There are six sections to this agreement Page no

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By signing this Tenancy Agreement you are entering into a legally binding contract with Thanet District Council. If there is anything you do not understand you can ask us to explain this to you or you can get advice from one of our offices or independent advice from the Citizens' Advice Bureau or Shelter. If you want we can read this document to you.

We will not interfere with your right to live peacefully in your home unless one of the following applies:

- You break any of the conditions of this agreement.
- We need to carry out major repairs or redevelopment of your home and we cannot do this unless you move out. In this case we will offer you suitable alternative accommodation while we do this work.
- We need access to your home to carry out service checks and repairs or other work.
- There is any other reason under the Housing Act 1985 or any future law.

If you are joint tenants each of you is responsible for keeping to all the conditions set out in this agreement. Even if one tenant leaves the property, the other tenant must still keep to these conditions which include the condition to pay the rent.

Your responsibilities under this agreement apply to you, your family, your friends and relatives and anyone else living in or visiting your home. This includes children.

If you break the terms of the tenancy agreement we may take action against you. There is a range of legal action we can take depending on which part of the agreement you have broken. We can only evict you if the court agrees that there is a legal reason to do so. If you are evicted we may not have any duty to re-house you and your eviction may also affect your ability to be re-housed by another social landlord.

On some occasions special conditions may apply to your tenancy. These may be personal to you or relate to the

home you live in. We will tell you about these special conditions in your offer of tenancy.

Reference is made in this tenancy agreement to your tenant handbook. This handbook provides more information about your tenancy but does not form part of the tenancy agreement.

By signing this agreement you also agree that officers managing your home may check the status of any benefit claim you may make to help you pay your rent.

Section 2: Tenancy types

2.1 Introductory tenancy

Your introductory tenancy will last for a 12 month trial period. At the end of this trial period if you have not broken any of the tenancy conditions your tenancy will become a secure tenancy or a secure flexible tenancy.

If during your introductory tenancy you break any of the tenancy conditions we may take action to end your tenancy and it is possible you will be evicted from your home.

If we want to end your tenancy or extend it for a further six months we will give you a 'notice of proceedings for possession' or a 'notice of extension' whichever is appropriate. You can ask us to review our decision to serve you notice.

Introductory tenants do not have as many legal rights as secure tenants. Details of your rights under this agreement are set out in section four.

2.2 Secure tenancy

A secure tenancy does not have an expiry date. If you have a secure tenancy we will not interfere with your right to live in your home unless you break any of the conditions of your tenancy agreement. If we need to take legal action to end your tenancy we cannot evict you from your home without a court of law agreeing that there is a legal reason to do this.

2.3 Secure flexible tenancy

This tenancy is a secure tenancy for a fixed term. The length of this fixed term will be set out in your offer of tenancy letter. You have the right to request a review of the length of the term of the flexible tenancy you are being offered if you do not think this is in accordance with the Council's policy. You must do this in writing within 21 days of the date you were offered the flexible tenancy. During the fixed term we will not interfere with your right to live in the property unless you break any of the conditions of your tenancy. If we need to take legal action to end your tenancy because you have broken any of the terms of your tenancy agreement we cannot evict you from your home without a court of law agreeing that there is a legal reason to do this.

Unless the tenancy is ended early because you have broken the terms of the agreement or you decide to bring your tenancy to an end the flexible tenancy will last for the period set out in your offer of tenancy letter.

Nine months before the end of your tenancy we will review your housing need and the way you have conducted your tenancy. If we decide not to renew your tenancy we will give you at least six months' notice of our decision.

Section 3. Your responsibilities as tenant

3.1 Paying your rent and money owed to the Council

- 3.1.1 **You must pay your rent** (which may include service charges as part of the rent) and you must pay it on time. Your rent is due every week from the date at the beginning of the agreement and must be paid every Monday in advance. If you prefer to pay fortnightly or monthly you must still make sure that you pay your rent in advance.
- 3.1.2 If you are joint tenants you are each responsible for paying all rent and charges when they are due. If one joint tenant leaves the property they will still be equally responsible for any rent or charges until the joint tenancy ends.
- 3.1.3 If you apply for help to pay your rent it is your responsibility to complete the necessary benefit claim forms and provide all the required information. You must tell the benefits service of any changes that may affect your entitlement to help with your rent and it is your responsibility to ensure that you have a bank account into which help to meet the cost of your rent may be paid.
- 3.1.4 If you have any difficulty paying your rent, you or someone acting on your behalf should contact us immediately. If you want someone else to talk to us on your behalf they will need your written permission to do so.
- 3.1.5 If you do not pay your rent or rent arrears we can take Court proceedings to evict you from the property. These proceedings will incur additional charges such as Court fees and legal costs which are recoverable from you.
- 3.1.6 If you are evicted because you do not pay your rent this may affect your chances of being rehoused by us or another social landlord.
- 3.1.7 If your tenancy ends you must pay in full any rent or costs which you owe. If you are joint tenants we can recover all money owed to us from either you or both of you.
- 3.1.8 We may deduct any money you owe us from any money we owe you.

3.2 Living in your home

- 3.2.1 You, your family and visitors must not use the property for anything other than a private home.
- 3.2.2 **You must live at the property** and it must be your only or main home.
- 3.2.3 You must not run a business from the property without first obtaining our written permission. Before we consider granting or refusing permission to run a business we consider factors such as the amount of noise generated, any nuisance that may be caused to your neighbours or whether damage will occur to the property. Even if our consent is given, in the capacity as landlord, you may also still need to obtain planning permission for a change of use.
- 3.2.4 You must keep the property clean and in good condition at all times, this includes not causing a nuisance or smell in a communal area which results from the unsanitary condition of your property.
- 3.2.5 You must tell us if you are going to be away from the property for more than 4 weeks and give us a contact address in the event of any emergency. If you are claiming help to pay your rent you must ensure that you comply with benefit rules during the period you are away.
- 3.2.6 You must not allow your home to become overcrowded by allowing other people to live or stay with you on a permanent basis. Overcrowding is where the number of people living in your home is more than the law allows.

3.3 Anti-social behaviour and nuisance

- 3.3.1 **You must be considerate of your neighbours** and not unreasonably interfere with their enjoyment of their property.
- 3.3.2 You and any joint tenant are responsible for your own behaviour and that of your children, friends, relatives and visitors while they are at your home. This includes how you and they behave in any areas such as landings, stairways, foyers, lifts, courtyards, gardens, parking areas and garage areas.

3.3.3 You and anyone who lives in or visits your home must not harass, intimidate, abuse or cause a nuisance, annoyance or disturbance to neighbours, local residents, visitors to the area, employees, agents or contractors of the Council or any other person living in, visiting or engaging in a lawful activity in the locality of your home.

Examples of behaviour that might be considered to be causing harassment, intimidation and abuse include but are not limited to:

- Physical or verbal abuse including racist behaviour or language
- Threatening behaviour
- Stalking
- Writing threatening or abusive material including posts on social media and graffiti
- Making false or malicious complaint about the behaviour of any other person

Examples of behaviour that might be considered to be causing nuisance, annoyance or disturbance include but are not limited to:

- Causing unreasonable noise such as playing loud music, shouting or screaming, door slamming.
- Installing laminate flooring in flats.
- Banging on floors or party walls.
- Threatening or intimidating behaviour.
- Arguing, fighting, swearing, using offensive language, drunken behaviour.
- Physical violence or assault.
- Stalking
- Persistent or offensive phone calls, texts and/or emails.
- Sending indecent or abusive material.
- Posting and sending offensive material on social networking sites.
- Cyber bullying and trolling.
- Deliberate damage to property or another person's home or possessions.
- Graffiti and writing threatening and or abusive material.
- Allowing animals to foul communal areas and failing to clear up after them.
- Selling drugs or committing other criminal behaviour.(please note these need to be reported to the police)

- Dumping or hoarding rubbish either on communal land (including bin areas) or in your own garden or property. This includes items of household furniture or appliances or car parts.
- Keeping your garden in an untidy state so that it is unkempt or attracts vermin.
- Driving dangerously cars or motorcycles in the local area.
- Carrying out repairs to any vehicle in gardens, garage areas, parking bays or estate roads or verges so as to cause a nuisance to others.
- Driving mini motor cycles in public spaces and communal areas on estates.

3.3.4 If the Council believes it appropriate, you may be required to attend mediation to help resolve a neighbour dispute. You must not unreasonably refuse to attend such mediation if you are asked to do so.

3.3.5 You and anyone who lives in or visits your home must not discriminate against anyone living in, visiting or engaging in a lawful activity in the locality of your home, because of their race, colour, religion or belief, nationality, gender or gender identity, age, mental or physical disability or sexual orientation or for any other reason.

3.3.6 **You must not** use the property or the area close to your home for any criminal or immoral purposes. This includes but is not limited to:

- Cultivating, manufacturing, selling, possessing, or storing drugs.
- Selling alcohol, tobacco or fake goods.
- Using the property to store stolen goods.
- Dealing in pornography.
- Prostitution.
- Keeping illegal or unlicensed firearms or weapons at the property.

3.4 Domestic abuse

3.4.1 You or anyone who lives in your home must not use or threaten to use violence or abuse (including physical, psychological, sexual, emotional abuse, or restricting financial control), or intimidate any person (including children) living with you.

3.4.2 If you do, and that person or their children have to leave your home because of your behaviour, we may take legal action against you; this could result in us evicting you from your home.

3.5 Tenancy Fraud

3.5.1 You and anyone who lives in your home must not commit fraud in respect of your tenancy. This includes illegal subletting and knowingly or recklessly making a false statement or withholding information in order to obtain a tenancy.

We may take legal action to end your tenancy if you behave in any of these ways. This would include asking the Court to give us possession of your home or criminal proceeding which could result in a two year prison sentence.

3.6 Repairs, improvements and making alterations to your home

3.6.1 **You must not put up a satellite dish without first obtaining written permission from the Council.**

Permission will normally be granted if you live in a house, but not if you live in a flat.

3.6.2 If you live in a flat or maisonette above ground floor you must not have any laminate or flooring of a similar type fitted.

3.6.3 **You must let us and our contractors know** of any repair needed or damage caused to the property within a reasonable time of you becoming aware of this.

3.6.4 **You must not** damage or destroy the fabric of the building or any fixtures and fittings at the property.

3.6.5 **You are responsible** for the actions of any person you allow into the property and will be liable to pay for damage caused by their actions to any part of the property or communal internal or external areas.

3.6.6 You, other persons living in the property or your visitors must not interfere with any security and safety equipment located in any communal block, for example by jamming open security doors or fire doors, or by letting in strangers who do not have identification.

3.6.7 **You are responsible** for the cost of replacing any key and changing any lock (if your keys are lost). If all keys, including sheds, outbuildings and window locks are not handed in at the end of your tenancy you will be charged the cost of changing the locks.

3.6.8 **You are responsible** for carrying out some internal repairs to your home at your own expense. Examples of the type of repair we consider to be the tenants' responsibility can be found in your tenant's handbook.

3.6.9 **You are responsible** for maintaining the internal decoration of the property to a reasonable standard.

3.6.10 **You must not** remove or damage any fixture or fitting from either the property or the communal areas of the property. You will be recharged for the cost of repairs for damage resulting from your wilful or negligent action and for the replacement of any fixtures or fittings in the property that you damage or destroy.

3.6.11 We may also charge you for the cost of any works for which you are responsible and that the Council has had to carry out because you have not done them.

3.7 Access to your home

3.7.1 **You must** allow Council employees and their authorised agents and contractors to enter the property at reasonable hours on request for the purposes of inspecting the property or carry out any works. You must allow our employees and people we authorise into your home to:

- Carry out an inspection.
- Carry out a gas safety check.
- Carry out an electrical safety check.
- Carry out repairs or improvements that may be necessary.
- Carry out an investigation to locate a leak affecting another property
- Inspect a neighbouring property.
- Discuss any issues relating to your tenancy.

3.7.2 Unless otherwise agreed, we will give you at least 24 hours' notice.

3.7.3 **In an emergency** such as a flood or a gas leak we may need to get into your home without notice. If we have to do this we will make sure that your home is secure when we leave.

3.7.4 We will repair any damage caused by us forcing our way into your home unless it was a result of your carelessness or neglect.

3.7.5 You will be recharged any costs incurred gaining access to your home to conduct the annual gas safety inspection.

3.8 Gardens

3.8.1 If your property has a garden you must keep this tidy and not allow your garden to become a nuisance to other neighbours. You should keep lawns cut and hedges trimmed.

3.8.2 If you have a communal garden you must not install a trampoline or leave a paddling pool with water in unattended.

3.8.3 **You must** make sure that your refuse is put out ready for collection in accordance with the Council's waste collection and recycling service.

3.8.4 If you live in a flat or maisonette, you may be expected to deposit rubbish in the bins provided in the designated area. You must use these bins and not leave household waste in any other parts of the internal communal areas or external areas.

3.8.5 You must not deposit or allow rubbish to accumulate in your garden. We may charge you the costs for clearing any rubbish that you have not disposed of correctly.

3.8.6 **You must not** use the garden or the drive to the property to store, load or unload materials such as scrap metal. If you do we may remove the items and charge you for doing this. We will give you written notice that we will be removing the items.

3.8.7 **You must not** erect a greenhouse, garage or shed at the property without our written permission. We may withdraw our permission if the building causes nuisance or becomes unsafe. If we grant you permission in our capacity as landlord you may still require planning permission and/or comply with building regulations.

3.8.8 **You must not** build a fish pond, swimming pool, water feature or patio in your garden without our written permission. If we give you permission to carry out this work you will have to remove these at the end of your tenancy at your own expense. If we have to remove these items we will charge you the cost of this.

3.8.9 **You must not** remove, replace or reposition any hedge or fence at the property without getting our written permission.

3.8.10 **You must not** plant large types of trees in your garden for example leylandii, conifers, willow, oak, ash and so on. These may damage the structure of your home and cause subsidence.

3.8.11 **You must not** allow any hedge to grow more than two metres high or overhang pavements or your neighbours' gardens.

3.8.12 If you continually fail to look after your garden and it is considered an eyesore we may ask you to move to a property without a garden. If you refuse we may ask the Court to end your tenancy. You may also be charged the cost of clearing your garden when your tenancy ends.

3.9 Parking

3.9.1 You, your visitors and those who live with you **must not** park any vehicle anywhere on or near your property other than a hard standing or area intended for parking. You and your visitors must not drive across a kerb to access your property unless it has been dropped in accordance with the regulations of the Highway Authority.

3.9.2 **You must not** park or leave any motor home, trailer, caravan or boat anywhere on the property or in communal areas without our written permission.

3.9.3 Any motor vehicle kept at your property or in any communal area **must be taxed** or registered SORN with DLVA and not be in a derelict condition.

3.9.4 **You must not** allow anyone to sleep in a caravan or other vehicle parked on the property.

3.9.5 Commercial vehicles must not be parked anywhere around your home or in any communal parking areas without our written permission.

3.9.6 **You must not** park or leave a vehicle, trailer, caravan or boat anywhere that may block access for any vehicles; this includes blocking garages or restricting access to garages.

3.10 Keeping pets and animals

3.10.1 **You must not** keep any pet or animal which causes a nuisance, annoyance or disturbance to neighbours or others living in the local area.

3.10.2 You must not keep more than one dog in the property.

3.10.3 **You will** need our written permission to keep a pet if you live in a property that does not have its own garden as the pet may need outdoor exercise. When considering whether to grant permission we will consider among other things:

- The type and size of your pet.
- The type and size of your home.
- The number of people living in your home.
- Access to the road and open space.

3.10.4 You, your friends and relatives and any other person living or visiting you **must not** keep or bring to the property any animal which has been classified as dangerous under the Dangerous Wild Animals Act 1976 or the Dangerous Dogs Act 1991.

3.10.5 **You must not** allow your pet or animal to foul in the internal communal areas or external area. If you have a garden and your pet fouls the garden area you must clear up any mess daily to prevent any health hazards, including smells, and to prevent the garden from becoming unsightly.

3.10.6 **You must** ensure that no animal or pet kept at the property prevents an employee, contractor or agent of the Council gaining access to the property.

3.10.7 **You should** appoint someone to look after your animal or pet in the event you are unable to look after it yourself.

3.10.8 **You must not** keep livestock or farm animals at the property.

3.10.9 **You will be responsible** for providing and maintaining any fencing specifically needed to control your pet and if you live in a property with shared areas you will be responsible for the proper exercise of your pet away from the property.

3.10.10 If you wish to keep pigeons or birds in a pigeon loft or aviary or chickens you will need our written permission. We will not give permission for you to keep cockerel/s. When considering whether to grant permission we will consider among other things:

- Whether the neighbours have been consulted and agree to the proposal
- The size of your garden.
- The number of birds you wish to keep
- How built up the area is in which you live

3.10.11 **We will** ask you to remove any animal that you do not have our permission to keep or any animal which is unsuitable or causes a nuisance.

3.10.12 If you keep a pet that is causing a nuisance/ annoyance or disturbance to your neighbours we will ask you to have your pet re-homed. If you do not do this we may take legal action to have your pet removed and this could involve action to end your tenancy. We will charge you the cost for taking such action.

3.11 Health & Safety and Hygiene

3.11.1 **You must not** tamper with the gas or electricity supplies or with the meters in your home. You must use a registered Gas Safe engineer to have any gas appliances installed, including cookers.

3.11.2 **By law** all homes with gas appliances must have a safety check every year. We will try to arrange for an annual gas safety inspection at a time that suits you. If we cannot carry out the inspection because you do not respond to our request to let us into your home we will serve a seven day notice telling you when we will call. If you do not let us in we will force entry to carry out the safety check. We will take reasonable care in forcing entry and we will secure your home as we leave. When the Council needs to carry out the annual gas safety check or in an emergency, when either the property or a person's safety is at risk, we

may require immediate access to the property. If the property is unoccupied the Council may force entry into the property to deal with the emergency. The property will be properly secured and repaired as necessary (unless entry was necessary as a result of your carelessness or neglect).

- 3.11.3 If we need to force entry because of your failure, carelessness or neglect we will charge you the cost of this and the cost of any repairs that may be required.
- 3.11.4 **You must not** keep any dangerous or inflammable goods or materials or substances in or on the premises apart from those required for general household use.
- 3.11.5 **You must not** bring in or store mopeds, motorised scooters or motorbikes inside the property or in any internal communal areas.
- 3.11.6 If you live in a flat or maisonette **you must not** leave rubbish, furniture or any of your belongings in any internal or external communal areas of the property at any time. You must not store bicycles, mobility scooters or any items in these areas either, as these can impede fire escapes.
- 3.11.7 **You must not** interfere with any equipment for detecting or putting out fires at the property.
- 3.11.8 **You must not** put anything on a window ledge, balcony or roof which could be a danger to anyone living in the property or local area.
- 3.11.9 **You must take** every measure to avoid introducing an infestation to your property, for example, bed bugs or fleas, and are responsible for taking all reasonable steps to eradicate the infestation. The Council may recharge you if any other part of the building or neighbouring property becomes infested.
- 3.11.10 **You must not**, through your feeding of wild birds or animals, (pigeons, seagulls, foxes) cause a nuisance or annoyance to your neighbours.

3.12 If you want to end your tenancy

Secure and introductory tenants

- 3.12.1 **You must** give us four clear weeks' notice in writing, ending on a Sunday, if you intend terminating your tenancy.
- 3.12.2 You, or your representative, must return all keys to the property to the Council by 12 noon on the Monday after your tenancy has ended. If keys are not returned at the correct time a continuing weekly charge will be made for use and occupation.
- 3.12.3 If you are a joint tenant, one tenant can end the tenancy by giving notice and the tenancy will end for both joint tenants.

Secure flexible tenants

- 3.12.4 You may terminate your tenancy during the fixed term by serving a break notice on us at least four weeks before the break date.
- 3.12.5 Any break notice will have no effect if any of the following apply at the time of the break date stated in your notice:
- You have not paid any part of the rent which was due.
 - You are not able to give vacant possession.
 - You are in breach of any of the tenancy conditions relating to the state of repair or condition of the property.
- 3.12.6 Subject to clause 3.12.5 following service of a break notice your tenancy will end on the break date.
- 3.12.7 Ending your tenancy on the break date shall not affect any other right or remedy that either party may have in relation to any earlier breach of the tenancy agreement.
- 3.12.8 You or your representative must return all keys to your property to us by 12 Noon on the break date.

3.12.9 If you end your tenancy we will, within 14 days of the break date refund you any rent that you have paid for the period after and excluding the break date to the next rent payment date. We will calculate this on a daily basis.

All tenants

3.12.10 In exceptional circumstances we may allow you to end your tenancy with less than four weeks' notice but you will need to agree this with us.

3.12.11 **You must** allow us to inspect your home before you move out if we give you reasonable notice that we wish to do so. This will enable us to work closely with you in reducing any rechargeable work that may be attributed to you.

3.12.12 When your tenancy ends you must not leave anyone living in your home. If you do we may take legal action to evict them and you may have to pay our legal costs.

3.12.13 **You must** leave the property and garden in a clean, tidy and a damage free condition, clear of all your belongings including pets, furniture and furnishings and clear of rubbish.

3.12.14 Any alterations to the property that have been carried out by you may need to be removed and the property returned to the condition as originally let.

3.12.15 **You must** leave the fixtures and fittings in the same state as they were when your tenancy began except for reasonable wear and tear.

3.12.16 If you leave any repairs/reinstatement work for which you are responsible, we may arrange for this work to be carried out and recharge you for the cost of the work. This may include clearing rubbish/belongings from the property.

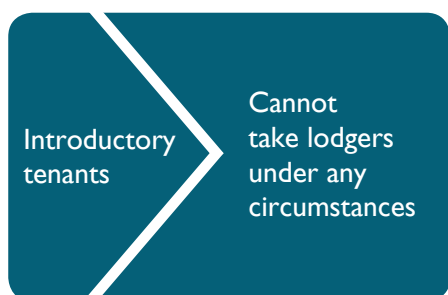
3.12.17 You must obtain your own contents insurance cover. The Council's insurance does not cover any of your furniture and/or belongings.

Section 4: Your rights

4.1 This section of your tenancy agreement sets out your rights. Not all tenancies enjoy the same rights. Where this is the case the difference is highlighted.

4.1.1 This agreement gives you the right to live in your home free from interference from us as long as you, your family, friends and relatives and any other person living in or visiting your home (including children) do not break any of the conditions of this agreement. If any of the conditions of this agreement are broken we may apply to the Court to end your tenancy.

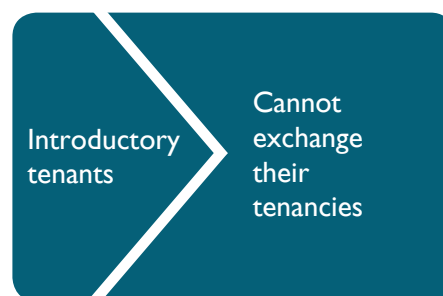
4.1.2 You may take in lodgers as long as you have a secure or secure flexible tenancy and the property does not become overcrowded. You will need written permission if your lodgers are intending to stay for 6 weeks or more. You must give us the names of any lodgers.



4.1.3 **You must not** sub-let the whole of your home at any time. If you do we will take legal action against you to repossess your home. You will be in breach of this agreement and may be committing fraud.

4.1.4 If you are a secure or secure flexible tenant you may be able to sublet part of your home with our written permission.

4.1.5 You have the right to exchange your home with another council tenant or tenant of a registered housing provider. An exchange may take place either by mutual assignment of the tenancies or by a surrender and re-grant of each tenancy in accordance with the relevant legal and regulatory provisions. You will need our written permission and there are some grounds upon which we can refuse an exchange. If we refuse your application we will explain why.



4.1.6 **You have the right** to transfer (assign) your tenancy to someone else in the following circumstances

- Where an order is made by the Court.
- We give you written permission to transfer the tenancy to someone who would be able to take over your tenancy by succession after your death

4.1.7 **Succession:** Your statutory succession rights are set out in the Housing Act 1985 and can be summarised as follows:

- i. If you became a tenant before 1 April 2015 when you die your tenancy may pass to your husband, wife or civil partner if they were living with you at the time of your death. If you do not have a husband, wife or civil partner when you die, your tenancy can pass on to another member of your family who has been living with you for at least 12 months before your death. Family members includes your parent, grandparents, child, grandchild, brother, sister, uncle, aunt, nephew or niece. But does not include foster children.

- ii. If you became a tenant after 1 April 2015, your tenancy can only pass to your husband, wife, civil partner, or a person who lives with you as if they were a husband, wife or civil partner if they were living with you at your home at the time of your death.
- iii. If you have a joint tenancy and one of you dies, the tenancy will pass to the other joint tenant and this will count as a statutory succession.
- iv. If your tenancy passed to you when the previous tenant died, no one else has the right to succeed or take over your tenancy.
- v. If a person who has been living with you for 12 months immediately prior to your death and does not have the statutory right to succeed your tenancy we may in some circumstances use our discretion to allow a new tenancy to be granted of a suitable property.

4.1.8 If you are a secure or secure flexible tenant you have the right to buy your home subject to meeting the eligibility criteria.



4.1.9 **You have the right** to make alterations to your home but you must have our written permission for this. Depending on the type of improvement you make you may be entitled to receive compensation for them when you end your tenancy.

We will not unreasonably withhold permission for you to undertake changes or alterations but even if our consent is given, in the capacity as landlord, you may also still need to obtain planning permission and/or building control consent for the works.



4.1.10 In certain circumstances you have the right to require us to get a second contractor to do certain small urgent repairs which might affect your health, safety or security. This only applies to repairs that are our responsibility and which we have not completed within a prescribed time.

4.1.11 **You have the right** to be consulted before we make any changes to the management of your property that are likely to have a significant effect on you.

4.1.12 **You have the right** to information about our housing management and maintenance policies and procedures, including allocations, transfers and mutual exchanges, repairs and consultation.

Section 5: Our rights and responsibilities as landlord

5.1 Repairs and maintenance responsibilities

5.1.1 **We will** carry out repairs we are responsible for within a reasonable time, giving priority to urgent repairs.

5.1.2 **We will** maintain the structure of your home which includes but is not limited to:

- The roof.
- External drains, rainwater goods and pipes.
- External walls and doors, window sills, window frames.
- Internal walls, skirting board, door frames, floors and ceilings – excluding decoration but including major plasterwork.
- Some fences, pathways and other means of access.

5.1.3 If you cause damage to the property we may ask you to carry out the necessary repairs yourself or we may carry out the repairs and charge you for them.

5.1.4 **We will** keep all installations in the property for the supply of water, gas and electricity, sanitation and for space and water heating in repair and proper working order. Please note that meters are the responsibility of the supplier of the service.

5.1.5 In shared areas we will take reasonable steps to keep all lifts, lighting, door entry system, fire safety equipment and other shared items in a reasonable state of repair. Shared areas include stairways, entrances and landings that you and your neighbours can use.

5.1.6 **We will** carry out a gas safety check of your home each year if your home has gas.

5.1.7 Where additions or improvements have been made, we will only maintain and repair them if we have agreed in writing to do so.

5.1.8 If you apply to buy your home we will only do essential repairs that are needed by law.

5.1.9 **We will** keep the outside of the property and the internal communal areas of flats and maisonettes in a reasonable decorative state.

5.1.10 **We will** not make good any internal decorative finishes affected by any improvement works carried out by the Council at the property unless damage to the decorations has been caused as a result of negligence on behalf of the Council or anybody acting on the Council's behalf. The Council or contractors employed by the Council must clear up on completion of a repair. The decoration will be left as close as possible to its condition before the work was carried out.

5.2 Managing your tenancy

5.2.1 From time to time we may change the amount of rent we charge you. If we do this we will give you at least four weeks' notice. We will make these changes to your rent even if you do not receive the notice.

5.2.2 **We will** give you help and advice if you tell us you are the victim of anti-social behaviour.

5.2.3 **We will** provide copies of our policies on housing and re-housing if you ask for them.

5.2.4 **We will** consult you about changes to the way in which we plan to manage, maintain and improve council homes. We will also consult you about changes to the services and facilities we offer to council tenants.

5.3 Information sharing

5.3.1 We will always try to keep the information we hold about you up to date and accurate.

5.3.2 The Data Protection Act 1998 sets out how we can use and store your confidential details. The Data Protection Act 1998 also gives you certain rights relating to the information we hold. The main rights you have are:

- To see any information we hold about you (except information which identifies someone else); and

- To ask for us to correct any information that is wrong.

- 5.3.3 If you want to see a copy of the information we hold about you please contact us at the address given at the end of this agreement.
- 5.3.4 In accordance with the Data Protection Act 1998 we will protect the personal information you give us and keep this safe and secure.
- 5.3.5 We will collect from you some personal information to help us provide you with the most appropriate service and we may share this information with other Council departments to help prevent and detect fraud. Information that was collected for one purpose may be used for another Council purpose, unless there are legal restrictions preventing this.
- 5.3.6 We may share this information where necessary with other organisations where it is appropriate to protect public funds and/or prevent fraud in line with the National Fraud Initiative guidelines.
- 5.3.7 In accordance with Section 115 of the Crime and Disorder Act 1998 we can share information, without consent, if it is for the prevention and detection of crime.
- 5.3.8 We are required under section 6 of the Audit Commission Act 1998 to participate in the National Fraud Initiative data matching exercise. The data held by us will be used for cross-system and cross authority comparison for the prevention and detection of fraud.
- 5.3.9 You have the right to see any of the information you have given us in connection with your tenancy but we may charge you to supply this.

5.4 If we want to end your tenancy

Introductory tenants

- 5.4.1 If you are an introductory tenant and we want to end your tenancy, or extend it for a further six months we will give you a 'notice of proceedings for possession' or a 'notice of extension', whichever is appropriate. You can ask us to review our decision to end or extend your tenancy.

Secure tenants

- 5.4.2 If you are a secure tenant and we want to end your tenancy we will give you a 'notice of seeking possession'. This notice will explain why we want to end your tenancy and tell you the date after which court proceedings can be started.

Secure flexible tenants

- 5.4.3 If we want to end your Secure Flexible tenancy during the fixed term because you are in breach of your conditions of tenancy we will give you the opportunity to put right any breach of the tenancy conditions where possible.
- 5.4.4 If we need to end your tenancy we will give you a 'notice of seeking possession'. This notice will explain why we want to end your tenancy and tell you the date after which court proceedings will start.
- 5.4.5 At least 9 months before your secure flexible tenancy is due to end we will start to review your case. The criteria that we will use when carrying out the review are set out in our Tenancy Policy. You must take part in the review or we will assume you do not want to stay in your home.
- 5.4.6 We will tell you if we decide not to grant you a new Secure Flexible tenancy and give you written notice 6 months before the end of the tenancy.
- 5.4.7 You can ask us to review our decision not to grant you a new tenancy.
- 5.4.8 We will serve a second notice telling you that we are going to make an application to Court for an order to evict you from your home

5.5 Ending tenancies that are no longer secure

- 5.5.1 If you are an introductory or secure tenant and no longer use your property as your only or main home, or you have sublet all of your property, we will end your tenancy by giving you a 'notice to quit'. This will give you four weeks' notice, ending on a Sunday.
- 5.5.2 There are some circumstances when tenants with flexible tenancies lose their security of tenure and

in these cases the Council may wish to exercise a right of re-entry. On these occasions we may re-enter the property or any part of the property at any time after any of the following:

- Any rent is unpaid for 21 days after becoming payable whether it has been formally demanded or not.
- Any breach of any condition of this tenancy has occurred.
- An act of insolvency on behalf of the tenant.

5.5.3 If we re-enter the property or any part of it under this clause the tenancy agreement will end immediately without prejudice to any right or remedy of the Council in respect of any breach of the tenancy agreement by the tenant.

5.5.4 Clauses 5.5.2 and 5.5.3 do not affect any rights you may have under the Protection from Eviction Act 1977. The landlord cannot enter the property or evict a tenant without a Court having first made an order for possession.

5.6 Notices

5.6.1 Any notices we need to serve to tell you about changes to your rent or your tenancy will generally be served by posting them through your letterbox. We may serve any notice on you at the property by putting it through the letterbox, by fixing it to the property, by sending it by recorded delivery, first class post, by leaving it with you or somebody at your home or by sending it to or leaving it at your last known address.

5.6.2 If you wish to serve a notice on the Council it should be served on:

East Kent Housing (for and on behalf of
Thanet District Council as managing agent),
Thanet District Council, Cecil Street,
Margate, CT9 1XZ.

5.7 Complaints

5.7.1 If you think that we have broken any of the terms of this agreement you should make a complaint to us. We will arrange to investigate your complaint and write to you with the result.

5.7.2 If your complaint is about a repair not being done within the agreed time limits, you can use your right to repair.

5.7.3 If you are still unhappy with the way in which we have dealt with your complaint you can talk to your local Citizens' Advice Bureau, Shelter, other advice centre or solicitor for information about your rights.

Section 6: Definitions

Definitions

Unless otherwise stated, the following definitions apply to all the terms and conditions contained within the tenancy agreement.

Assignment

Assignment – An assignment of tenancy takes place when a tenant transfers their right to the tenancy to another person. Your rights to assign this tenancy are restricted to those situations described in section 4.

Break Date

Is a fixed date when a flexible secure tenancy will come to an end and must not be less than four weeks after the tenant has served on the Council a notice ending their tenancy. The tenancy will only end on that date if the tenant does not owe rent arrears or is not in breach of any other tenancy condition.

Break Notice

A notice served on the Council at least four weeks prior to the break date.

Council or the Council

Means Thanet District Council

Eviction

When you are told to leave your home by order of a Court of law.

Fixtures and fittings

All of our appliances and furnishings in the property, including installations for supplying or using gas, electricity or water.

Flat

A home which forms part of a building

Garden

- Lawns, hedges, flowerbeds, trees, shrubs outside walls, fences, paths, yards and drives.
- Grass
- Trees
- Plants
- Bushes
- Hedges
- Garage
- Sheds
- Greenhouses

Improvement

Any changes to the property other than decoration. These might include:

- Putting up an extension
- Adding to, changing or replacing the fixtures and fittings provided by the Council.
- Altering or interfering with essential gas, electricity or water services.
- Putting up an aerial or satellite dish.
- Building or putting up any structures such as sheds, garages, pigeon lofts, car ports, hard standing or driveway.
- Making major alterations to the property.
- Removing any tree or hedge from the garden or external area.

Locality or local area

The area generally considered by its residents as the neighbourhood or estate.

Lodger

A person who pays you to let them live with you in the property.

Main Home

The Housing Act 1985 definition is: The tenant must occupy the property as his/her only or principal home.

Maisonette

A flat with more than one floor which forms part of a building.

Your neighbours

Including everyone living in the local area, including people who own their own homes or are renting from another landlord

Mutual exchange

Means to swap your tenancy with another person where this is allowed by the Housing Act 1985.

Partner

A husband, wife or civil partner or someone who lives with you as a husband or wife, or in a same sex relationship.

Possession order

A court order to evict you.

The property

This includes your home (the address of which is detailed on the front of this tenancy agreement) and all land, buildings, fixtures, fittings, fences, hedges and walls which are a part of it. It does not include shared areas.

Relative

Parents, children, grandparents, grandchildren, brothers, sisters, uncles, aunts, nephews, nieces, cousins and step relatives.

Rent

The weekly charge we ask you to pay for occupying the property. Other charges (service charges) may be included in the totally weekly rent for extra services.

Service charges

Charges for services provided that are in addition to your accommodation. For example cleaning of shared areas or grass cutting in communal areas around or close to your home.

Shared areas

This applies usually to flats and maisonettes. Shared areas are the parts of the building that all tenants can use, for example: entrance halls, stairwells, landings. Some shared areas are shared by the whole estate, i.e. play areas.

Structure

The walls, roof and load bearing part of the building in which you live.

Sublet

To let part of your property to another person giving them exclusive rights to part of the property.

Terminating your tenancy

Ending your tenancy. If one tenant in a joint tenancy ends the tenancy, then the whole tenancy ends

Vacant possession

Handing back the keys to your property after you have given us four clear weeks' notice. You must leave the property clean and clear and with no other person still living in the property.

Vehicle

For example a car, motorbike and other two four wheel bikes, van or lorry of less than three and a half tonnes gross weight, bike, caravan, electric scooter or other vehicle.

Visitor

People temporarily staying at the property or a person present in your home.

We

Refers to Thanet District Council, any members of staff and/or any contractor we have instructed to act on our behalf under the terms of the tenancy conditions.

You

Includes yourself as the tenant or joint tenant and any household member living with you including family, friends, relatives, lodgers, pets and visitors to the property. When there are joint tenants 'You' refers to each of you, individually and both of you jointly.

ADOPTION OF ASSET MANAGEMENT STRATEGY

To: **Cabinet – 13 November 2014**

Main Portfolio Area: **Financial Services and Estates**

By: **Cllr Everitt, Cabinet Member for Financial Services and Estates**

Classification: **Unrestricted**

Ward: **All Wards**

Summary: The Council are committed to ensuring that services align to achieve the corporate aims. Strategic Corporate Asset Management must facilitate these aims with appropriate policy and process. This report introduces the Corporate Asset Strategy with Cabinet being asked to adopt the strategy

For Decision

1.0 Introduction and Background

- 1.1 Thanet District Council Asset Management Strategy expired in 2011, see annex 1.
- 1.2 An interim property disposal process was adopted by Cabinet on 10th May 2012, see annex 2.
- 1.3 The Economic Development and Asset Management department, following considerable consultation with members and officers have documented a new strategic policy and process, annex 3.

2.0 The Current Situation

- 2.1 Thanet District Council places strategic importance in the council's fiduciary duties in relation to its ownership of corporate property and land.
- 2.2 The ownerships of a significant corporate portfolio bring both benefits and responsibilities. It is important that Thanet Council can evidence the policy and processes they adopt to ensure these obligations are met.
- 2.3 Following a period of review of the corporate property and land asset base, and a substantial consultation process, the Council have produced a new Corporate Property Asset Management Strategy (CPAMS) to facilitate communication, transparency and reinforce its commitment to adopting due process when acting as Corporate Landlord.
- 2.4 The CPAMS gives information about the strategic policy and processes adopted including:-
 - 2.4.1 What Corporate Property Asset management is;
 - 2.4.2 The pressures the council are under in connection with finances and asset liabilities;

- 2.4.3 Reinforces the councils commitment to community asset management by confirming a new post employed to support the community in the complex arena of the Localism Act;
- 2.4.4 Describes the forum where strategic asset management consolidates for consideration;
- 2.4.5 Introduces a new corporate property asset and land disposal process.
- 2.5 The CPAMS is a high level strategic document; it is not an action plan.
- 2.6 The action plan will be prepared for the start of the financial year in 2015, will take its lead from the corporate priorities and support the targets in the medium term financial plan. It will be developed by the corporate property asset management group forum regulated by the policy and processes found within the Constitution for Governance and other relevant Cabinet policy.
- 2.7 The action plan will be developed through the Corporate Property Asset Management Group but subject to approval by Corporate Management Team before adoption in April 2015.
- 2.8 This report and associated annexes went to Overview and Scrutiny Panel Meeting held on 21 October 2014. Some Members of the panel said that this proposed strategy was clearer than the one it is intended to replace and commended the officers for the work done in producing the document. The OSP agreed to recommend to Cabinet for approval; the Corporate Property Asset Management Strategy 2014 – 2019.

3.0 Corporate Implications

3.1 Financial and VAT

- 3.1.1 The strategy has no financial and vat implications.

4.2 Legal

- 4.2.1 Legal advice has been taken into account in the strategy.

5.3 Corporate

- 5.3.1 The council will mitigate its risks of uncoordinated and uncontrolled asset management by adopting a strategic coordinated approach; however, there is still sufficient input from all stakeholders to get involved.

The policy and processes contained within the strategy will support all the other strategies and the corporate plan.

By adopting this strategy there will be a clear forum for considering the environmental impact the corporate estate has on its surroundings. The group will develop a baseline audit and from there document action plans to reduce carbon emissions.

The CPAMG will consider the human rights act and equal opportunities as part of the on-going review of the corporate property portfolio and ensure that no recommendations are made to Cabinet without prior consideration of these issues.

5.4 Equity and Equalities

- 5.4.1 The strategy does not affect equity and equalities but the CAPMG will consider equity and equalities as part of all individual property and land reviews.

6.0 Recommendation(s)

- 6.1 It is recommended that Cabinet approve the Corporate Property Asset Management Strategy 2014 – 2019.

7.0 Decision Making Process

- 7.1 This is a key decision to go to Cabinet, subject to call in.

Contact Officer:	Edwina Crowley, Head of Economic Development and Asset Management
Reporting to:	Ged Lucas, Interim Director of Community Services

Annex List

Annex 1	Thanet District Council Asset Management Strategy 2007 - 2011
Annex 2	Property Disposal Process 2012 -2014
Annex 3	Corporate Property Asset Management Strategy 2014 - 2019

Background Papers

Title	Where to Access Document
None	N/A

Corporate Consultation Undertaken

Finance	Ged Lucas, Interim Director of Community Services
Legal	Steven Boyle, Interim Legal Services Manager & Monitoring Officer

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Asset Management Strategy 2007 - 2011

Contents

1. Introduction and Mission Statement
2. Strategic Background
3. Strategic Direction
4. Strategic Context
5. Strategic Analysis
6. Strategic Decision-taking
7. 2007/11 Asset Management Plan
8. Monitoring and Performance Indicators

Appendix 1 – Asset Register

1.0 Introduction and Mission Statement

- 1.1 The Council's Property Strategy Plan of 2002 is now out of date. Despite later revisions to put structure into how surplus land and property may be disposed of to support growing demand for services, the Council understands that a completely new strategy is needed.

The view was reinforced by the Comprehensive Performance Assessment received in 2007. This strategy document is based on advice received in recent Government Guidance and National Best Practice but, above all, our local circumstances here in Thanet. We will fully understand the value of our land and property better, and make full use of these assets.

MISSION STATEMENT

'To enhance Thanet's Public Services through effective property management.'

2.0 Strategic Background

2.1 Outline and Purpose of Document

The Council is responsible for the delivery of a range of public services across the district and plays a key role in community leadership; translating the expectations and aspirations of the community into its own actions and influencing the actions of others.

This document is very important to Thanet Council and its ability to make decisions with regard to investing in the community's assets, ensuring the best decisions are made for the future of Thanet and its residents. The purpose of this strategy is to provide a clear system of understanding the value and condition of the property the Council holds. This will ensure that the maximum benefit from the property portfolio is achieved. Balancing a disposal programme with the production on income to invest in retained property.

The structure and content of this document aims to tell the reader why asset management is an essential part of the Thanet Corporate Plan. It explains why we own assets and how we will regularly review those assets to understand their value. Thereby enabling decision taking to be transparent, with consultation a central theme to potential disposal.

2.2 Council in Context

Thanet is a unique coastal District. Its community enjoys a rich coastal environment, with 20 miles of still largely unspoiled coastline. However, by contrast the District remains the third most deprived in the South East, with six wards which rank in the 10% most deprived in England. Despite its location in the Nation's most prosperous region, unemployment is significantly higher than the National Average. Across most socio-economic indices Thanet residents will fare worse than most of Kent and the South East. Around 33% of Thanet residents have no qualifications and the average weekly income is £90 less than that of the average for the South East. This sense of contrast also extends to the area's economic infrastructure, which has been largely shaped by the history, fortunes and economics of the English seaside holiday.

This is changing. The Council has worked hard over the years, and a big increase in new development has occurred. New infrastructure, albeit belatedly, is following, including faster rail linkage to London. Improvement is reflected in consecutive assessments of the Council itself. Recent Audit Commission inspections have been increasingly positive. Progress has also been recognised in other forms of external review, such as Investors in People, and receiving approved ILM Centre status by the Institute of Leadership and Management. Capacity. Improved performance management has allowed the Council to focus on areas of weakness and areas seen as priorities by local residents, decisions being informed by extensive consultation with customers.

With the publication of the 2007-11 Corporate Plan, the Council will provide high quality services in the most cost effective and efficient manner possible. This will be supported by an Asset Management Strategy that enables decision-making against a background of accurate and up to date information.

2.3 Summary of Types of Properties Owned

The Council is a significant property owner, the history of the three seaside towns, Margate, Broadstairs and Ramsgate, has resulted in a substantial legacy of property being held by the Council. Obviously, land and property is needed by the Council to deliver its own services, most visibly refuse collection, street cleansing and working with Thanet Leisure Force to deliver leisure services to the community. There is, however, a reduced need to own large amounts of office space.

Much of the Council's land and property, like the footpaths and promenades, or meeting halls, do not on their own produce much income, but these assets are very important to local people; they are described as "Community Assets".

The properties owned by the council are categorised as explained in section 4. They include the following. Most are very well known to residents. So unsurprisingly residents want to have their say in how the assets are used. This Strategy acknowledges and welcomes public consultation.

- Thanet District Council operational – our main offices in Margate, but also the range of sub-offices and depots our employees work from.

- Sports and Recreation

These cover our three key sports centres, Hartsdown Leisure Centre, Ramsgate Sports Centre and Ramsgate Swimming Pool, providing leisure services through our contractor Thanet Leisure Force. This also covers the parks and public spaces the Council holds. The Council understands the important value these spaces create for the community, and the recent "I Love Dane Park" campaign has emphasised this.

- Entertainment

Properties for entertainment mostly date from the 'seaside resort' period of our history, dating back to the early 20th century. Buildings such as the Winter Gardens, which hold a sense of history of the area, but with changes in entertainment, have seen a decline in demand.

- Infrastructure

Thanet holds title to very distinctive infrastructure, of great value to the Council, but also to the community and the heritage of the area. In this category the Council owns 20 miles of coastline. The district is lucky to have an almost complete lower promenade, giving excellent public access. Public surveys have identified the value of this to not only residents but also visitors. The maintenance costs of these engineered structures is estimated to be massive. Within this category, the Council also owns the Port and Harbours which are valuable assets delivering income.

2.4 How we Fund Investment

Capital investment on General Fund assets can be funded by:

- Capital Receipts
- Borrowing
- Revenue
- Grants and Contributions
- Income

The Council's General Fund revenue budget is under considerable pressure and a budget gap is forecast for future years. This forecast gap is being tackled by the Council's Value, Improvement and Review Programme 2007/11, but there are unlikely to be any revenue resources available to fund capital works to the Council's properties over the term of this Asset Management Strategy.

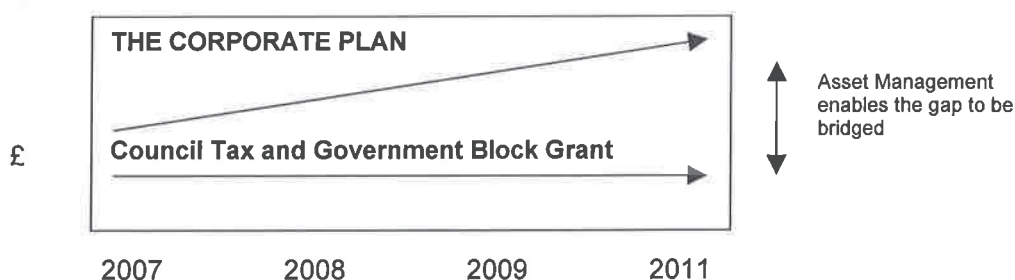
Due to the General Fund revenue budget pressures unsupported borrowing will generally only be undertaken where there is a neutral or positive impact on the revenue budget, for example invest to save projects.

Therefore the Council needs to generate capital receipts from disposals of assets, in order to fund the major part of the capital programme. A procedure to identify surplus properties is set out in sections 5 and 6 of the Strategy. It is based on monitoring and review of the Asset Register. In this way officers bring forward reports for Members to consider and decide.

Grants and contributions towards capital expenditure on assets are actively sought. For example the European Regional Development Fund provided over £1million towards the cost of building an Innovation Centre. Externally funded schemes can however add to the revenue budget due to running costs of the buildings or maintenance requirements specified within the grant conditions (section 6 of the Strategy).

2.5 Financial Situation

The Council's Capital Programme is focussed on achievement of the Corporate Plan. With projects like improving swimming pool provision being a major expense. The figure below shows how increased spending to provide what residents want can only be provided through the Asset Management Strategy. The Council's Block Grant from Government, and the proportion of Council Tax is allowed to spend is required to maintained existing services.



An annual revenue programme of works to the Council's assets is in place to meet the cost of reactive repairs, recurring maintenance and some planned works. The table below sets out the revenue funding included within the Medium Term Financial Strategy.

A big repair deficit to the property portfolio has been reported. This Strategy describes how records are being updated to enable decisions on whether to dispose or invest in individual properties to be taken against empirical data. In general it is not in the Council's, and residents, best interest for Thanet to retain properties in poor repair, especially if such property is not being put to good use.

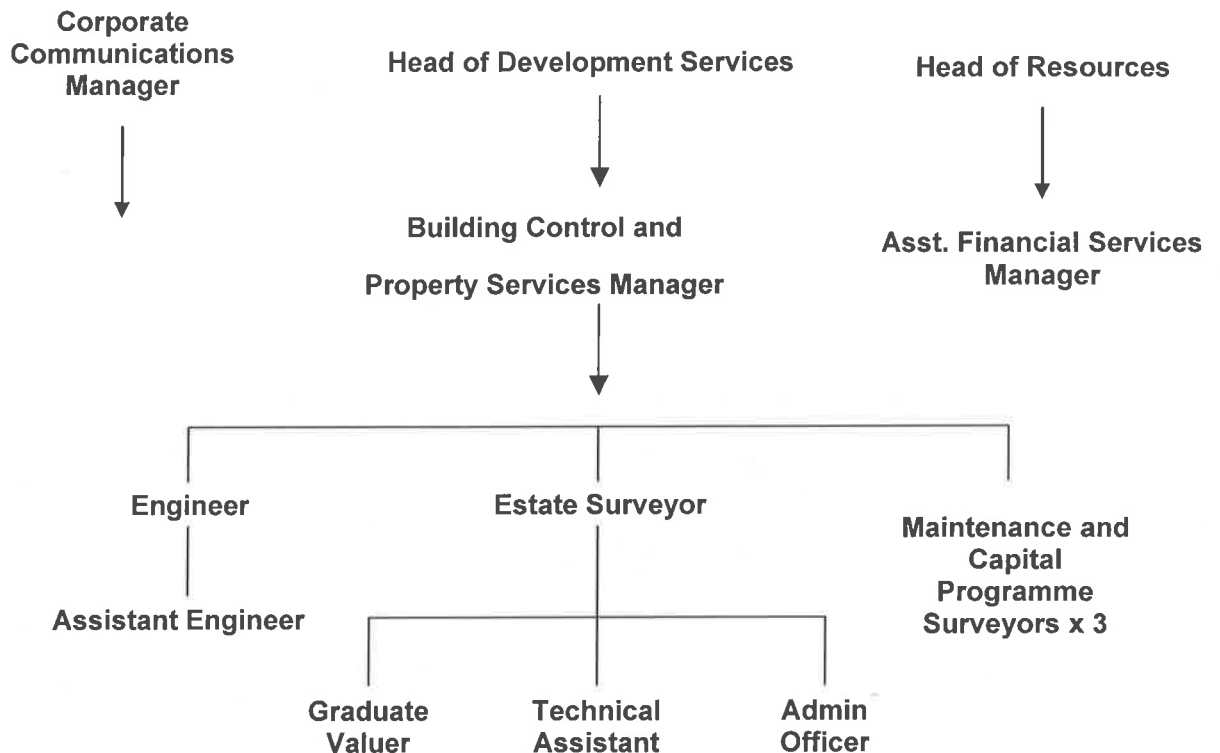
	2007/08	2008/09	2009/10	2010/11	Total
	£	£	£	£	£
Miscellaneous Properties					
Reactive Maintenance	307,080	310,250	313,430	316,630	1,247,390
Recurring Maintenance	218,250	220,350	222,470	224,590	885,660
Programmed Works	75,890	76,670	77,460	78,260	308,280
Upper and Lower Promenades	150,000	151,550	153,110	154,690	609,350
Port and Harbours					
Reactive Maintenance	57,310	57,900	58,490	59,080	232,780
Recurring Maintenance	34,650	34,980	35,330	35,680	140,640
Total Budget	843,180	851,700	860,290	868,930	3,424,100

General Fund Revenue Expenditure Projections – Asset Related

2.6 Organisational Structure

Asset Management is organised within teams - Estate Management, Coastal Engineering and Surveying. These teams operate under the leadership of the Building Control and Property Manager within the Development Services Department.

Of equal importance, because of the links to the Medium Term Financial Strategy are the Head of Resources and her staff. Plus, during the consultation phase on the annual round of potential disposals, the Corporate Communications Manager and her team.



- The work of this group feeds into the Asset Management Strategy Group, membership of which comprises:
- Portfolio Holder, Economic Prosperity and Culture
- Strategic Director
- Head of Development Services
- Building Control and Property Manager
- Assistant Financial Services Manager / Head of Resources
- Estate Surveyor
- Property Surveyor (Major Developments)
- Planning (Strategic Sites) Manager
- Corporate Communications Manager

The Group meets regularly to review reports about the Asset Register, and consider potential disposal/developments to bring forward to Cabinet. The Major Developments staff represented on the Group have a key role; they make the links, often through preparation of schemes to secure planning consent, between release of assets and achievement of the objectives within the Corporate Plan, in particular those regarding economic regeneration prosperity.

The Asset Management Strategy Group produces reports on potential disposals, for consideration of Members. Section 7 of this document – the Asset Management Plan 2007-2011 explains how reports are brought forward for consideration and decision.

3.0 Strategic Direction – The Corporate Plan 2007 - 11

The Council is very clear about what it wants to achieve. Its objectives reflect the Government Guidance needs and requirements of local people. The Council has a Corporate Plan for 07-11, aimed at continuing to make Thanet a good place to be, which also provides opportunities meeting the expectations of residents.

3.1 Key Priorities and Targets

Thanet's Economy

Dynamic management of assets, aligned to an efficient Planning Service, will help generate jobs. The Council will work with developers and inward investors.

Thanet's beautiful beaches and coastal location offer a unique setting for both businesses, visitors and residents, and the Council intends to maximise its coastal and marine potential to expand the visitor base. The council aims to create Thanet to be a destination of choice for weekenders in the South East and the day trip destination of choice for people in East Kent. To achieve this, the Council is aiming to:

- Develop key industrial and employment sites
- Support the creative and cultural visitor economy
- Implement the vision for Westwood
- Diversify the Port of Ramsgate
- Develop Margate town centre
- Support the development of Kent International Airport.

Safer Neighbourhoods

The Council intends to make Thanet a safe place to live, and reduce people's fear of crime. This is something that the Council cannot deliver on its own, and will work closely with the Police and other partners to reduce crime and associated behaviour in Thanet. To achieve this the Council is aiming to:-

- Make Thanet's streets safer at night
- Reduce both incidence and fear of crime
- Develop diversionary activities to prevent and reduce offending / re-offending rates

Healthy Communities

We intend to improve the healthy and well being of people who live in Thanet. Promoting a feeling of belonging for all residents. Tackling genuine feelings of inequality, and giving residents every opportunity to be involved in decision taking.

- Increase opportunities for exercise and play
- Promote healthy lifestyles
- Support the establishment of community space in Broadstairs and Ramsgate

Beautiful Thanet

Thanet has some of the most beautiful beaches in the England and therefore it is vitally important that the Council improves and maintain high levels of cleanliness in Thanet. An improved standard of the services which have a direct impact on the appearance of the streets, beaches and open spaces, is important to the residents of Thanet and it is important for us to work towards high levels of public satisfaction.

- Strengthen enforcement activities – especially in problem areas
- Improve the environment within busy areas and on the approaches to Thanet
- Increase domestic recycling levels to 40% by 2011
- Provide the whole district with access to separated waste collection
- Improve the level of cleanliness across the district
- Provide new swimming pool facilities.

Quality Housing

The Council wants to ensure that irrespective of income or tenure, people in Thanet have access to good quality and secure accommodation that they can afford. To achieve this, the Council is aiming to:

- Ensure that the planning system is used effectively to deliver new affordable housing, with a target of up to 30% of homes on eligible sites being available to rent or buy by households on low incomes of a mix that meets identified housing need
- Work with RSLs and other partners to provide more specialist accommodation for the frail elderly and other vulnerable groups (RSLs Registered Social Landlords)
- Continue to improve housing conditions and the housing market in Cliftonville and Margate central

- Promote initiatives and investment to tackle fuel poverty for people on low incomes , living in poor quality housing
- Reduce the number of vulnerable people living in non decent accommodation (PSA7) through effective hmo licensing and enforcement activity
- Reduce the incidence of homelessness and repeat homelessness and reduce the number of households living in temporary accommodation
- Provide the opportunity to build quality homes.

A Modern Council

The Council intends to make the best use of its resources to provide residents with high quality, consistent and efficient services. It aims to do this by continuing to evolve our internal processes, systems and management to make the best use of people, technology, buildings and assets and that all these elements of the Council enhance service delivery, in both the short and medium term.

- Open the integrated Thanet 'Gateway' in central Margate
- Developing and publishing Service Standards across major service areas
- Implement a specific standard that delivers effective and fast response to resident queries and complaints about key Council services.
- Implement a process to give high profile scrutiny of complaints.

3.2 Are These the Right Aims? Is This What People Want?

Thanet Council has worked hard to ensure the needs of the community are met, and to ensure that what it is striving to achieve is what people in the local area are looking for. The Council has undertaken extensive consultation through the MORI survey in 2005; this identified the key concerns for residents in Thanet as:

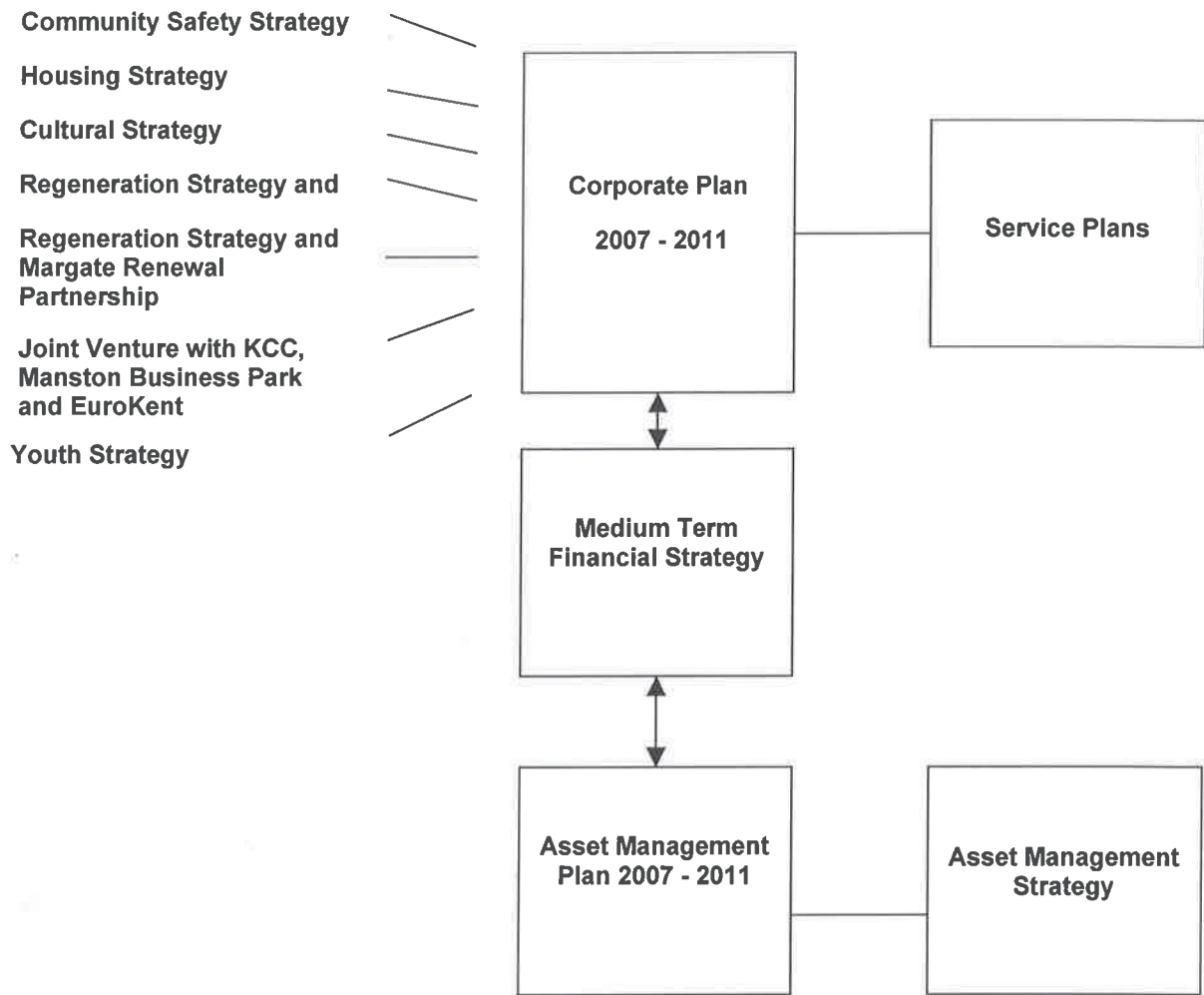
- Cleaner Streets
- Reducing Crime
- Activities for teenagers

From this consultation a Resident's Panel was set up, a representative sample of Thanets population allowing 1000 members of the community to be consulted on various different issues and decisions the council has made.

Further extensive consultation has continued with the development of the Corporate Plan for 07-11 to ensure the Council achieves what the public want. Helping us shape priorities for next four years.

3.3 Priorities, Policies and links with Our Partners

The diagram below identifies the relationship this Asset Management Strategy has with the Council priorities and how this links in with other strategies and, most important of all, implementation via Service Plans. The more explicit we can make these links, the easier it is for our partners from the private, public and voluntary sector to work with us.



4.0 Strategic Context

4.1 Our Philosophy, Why Do We Own Property and Why do We Need to Keep It?

Residents and businesses in Thanet expect the Council to provide them with good services. They also expect the Council to have a clear vision of the future, and how the best possible outcomes for our district will be achieved.

We believe that our Corporate Plan correctly addresses the point. Change is implicit within the Plan. Nothing remains the same, Local Government finance changes, law changes, technology advances and therefore the Organisation's workforce must also change. Yet the land and property owned by Thanet is regarded sometimes as 'static'.

Most of the property we own has been in public ownership since before the formation of Thanet District Council in 1974. Historically, Local Councils were large Organisations with wider powers and greater funding than is the case today.

Two challenges in particular emerge from this. Do we actually need all the property we own to deliver our Corporate Plan and, secondly, can we afford to maintain the extensive Property (Asset) Register we own. Both these challenges will be met by a strategic approach to Asset Management. This involves regular review of the Asset Register and questioning of what we really need to achieve in terms of Asset Management to make the Corporate Plan happen. The wrong approach would be to regard our property portfolio as 'static', and base our services on that assumption. Residents have told us that they want to see change; a dynamic approach to Asset Management is therefore needed.

4.2 Categorisation of Assets

A key element of our review of the Asset Register is distinction between the types of property we own. Thanet will use the categories as defined both by the Chartered Institute Public Finance Accountancy (CIPFA), and the Royal Institute of Chartered Surveyors (RICS). This means that with reference to CIPFA Guidance Notes and Good Practice our property assets will be reported in a manner consistent, and therefore comparable with, other local authorities. The categorisation is similar to that of the RICS Valuation Standards, giving the further advantage of making our Asset Register consistent with the property sector in general.

The categories are:

Operational assets

Property held, occupied, used or contracted to be used on behalf of the authority in the direct delivery of services for which it has a responsibility, whether statutory or discretionary or for the service of strategic objectives of the authority.

This category includes (the list is not exhaustive)

- Land associated with operational property
- Offices
- Sports centres and swimming pools
- Depots and workshops
- Museums and galleries
- Non Housing Revenue Account (HRA) dwellings
- Crematoria and cemeteries (buildings only)
- Off street car parks

NB: Council dwellings are included as operational in the CIPFA Guidance, but will not be part of the Asset Management Strategy at Thanet.

Though not examples included in the CIPFA Guidance, the Port and Marina (at Ramsgate) should be treated as operational.

Infrastructure assets

Infrastructure assets are inalienable assets, expenditure on which is only recoverable by continued use of the asset created, ie there is no prospect of sale or alternative use.

Examples of this category include;

- Footpaths
- Bridges
- Water and drainage
- Promenades
- Coastal defences

The Council is responsible for a substantial coastline, most of which is protected by lower promenade. The Council has always been responsible for maintaining these structures, and indeed upper, cliff-top promenades. But this has been from a discrete Coast Protection Budget, rather than within the framework of asset management.

Community Assets

Community assets are assets that an authority intends to hold in perpetuity, that have no determinable useful life and which may, in addition, have restrictions on their disposal. There is little prospect of sale and change of use. If the asset is used for a specific operational purpose it does not qualify as a community asset.

Examples of community assets include;

- Parks (but not a golf course within a park)
- Historic buildings (but not used for, say, a museum)
- Cemeteries and crematoria (land only)
- Allotments (where there are restrictions on alternative uses)

Non-operational assets

Non-operational assets are those held by an authority but not directly occupied, used or consumed in the delivery of services, or for the services or strategic objectives of the authority. The classification emphasises that the decision to classify something as non-operational focuses on the authority's objectives in holding the asset, and not on whether the authority itself occupies the asset.

Examples (this list is not exhaustive) include:

- Assets under construction
- Land awaiting development
- Commercial property, leased/rented to other parties and producing income. But not for the delivery of Council services by a third party
- Investment property, acquired/held with the express intent of increasing value for subsequent realisation
- Golf courses and sports pitches
- Surplus

The key question then is, "Should the Council own a particular property?" Understanding the above classifications helps satisfactorily address the question. Some rationalisation, and selling of surplus sites, is already supporting Council financing of investment programmes, particularly the Capital Programme and the Corporate Plan. It has also saved revenue costs on upkeeping land and buildings we did not need. Decisions should on the basis firstly of operational need, and subsequently on the basis of cost or value to the Council, justify themselves. It would be wrong to retain non-operational assets that place a financial drain upon the community, unless the community agree that these assets provide a benefit worth paying for.

Raising funds from assets does, of course, also make it possible to repair; or, focus investment on other Council owned property our residents consider to be landmark local amenities. It also has the potential to enable step changes to be made in priority services and community facilities through strategic investment. Part of our philosophy on Asset Management must be community leadership. For example we must set a good example to others on maintenance of the scores of Listed Buildings we own, and the provision of a barrier-free environment into our public buildings to those with a disability.

4.3 Strategic Approach to Property

The Council realises, to make informed decisions regarding its Property Portfolio, it must first understand each property, its value in both monetary terms and with respect to community benefit. This is because of the amenity it may provide, and the opportunity cost of alternative usage to increase either community benefit or financial value. Much information already exists on various databases concerning the property portfolio. But it is not possible at the moment to identify the full utility, level of repair and running costs, including energy efficiency, of all of the Council's properties. Consequently, a major plank of the strategic approach to Asset Management is investment in establishing a wholly updated database.

In the meantime, a decent start has already been made. The Council has in place the Asset Management Group, and membership includes the appropriate Cabinet Member. In recent years this Group has brought forward several sites considered surplus by the Council for disposal, and thereby contributed to funding corporate priorities. In bringing forward this work to Cabinet for decision, the Group was always mindful of the purposes the Council has for owning property.

These are, and remain:

1. To meet the Council's Statutory Obligations.
2. To enable the provision of its Operational Services to local people.
3. To support and achieve Council objectives as set out in the Corporate Plan and supporting/related plans.
4. To generate income.

The Corporate Plan is explained at section 3 of this document when considering our strategic approach to property, the following parts of the plan are particularly relevant.

- (i) During 2006/2007, the Council embarked on a widespread programme of public engagement concerning swimming pool provision. This subject is important to local people. We are a series of seaside towns and communities, and swimming pool facilities have traditionally been important, with the public telling us they still are. Better provision will not just show the public that the Council listens, but will also strongly support our objectives to provide better leisure facilities and, in association, support health promotion.

The cost of improving swimming pool facilities will be considerable; this is understood by both the Council and local residents. At the time of drafting this document, a conclusion has not yet been finally reached, but it seems likely that the Council's Programme for the next three years will be sharply focused in this direction. To fund construction and commissioning of improved public swimming facilities.

- (ii) In support of its Regeneration Objectives, the Council has signed Heads of Terms with Kent County Council on a joint development approach to this Council's land at Haine Road (EuroKent) and the County Council's land at Manston Business Park. Whilst local unemployment remains twice the regional average, success is vital but, to achieve take-up and development of land on both sites, infrastructure costs must be borne early in the development, although there is one major difference between this key project and that of improving swimming pool provision. Whilst swimming pools are essentially a service which incur substantial running costs – any expenditure on infrastructure will be recovered by later receipts.

The Council already has Preferred Development Partners, and therefore disposals with planning consent or joint agreements on both sites will generate cash receipts. A process of recycling a proportion of receipts back into facilitation of further development will be established, thereby achieving a long-term income stream as well as a capital sum for disposal.

- (iv) Hitherto the Council, like most Local Authorities, has disposed by sale at auction of surplus land and property to raise funds. Advice is currently being taken on alternative mechanisms such as joint development with partners or with the Council retaining title to the land in question and sharing future income with the developer. It is thought this will be particularly relevant to key seafront locations. On such sites, income generation may be anticipated at high levels from the commercial sector. Further, it is likely to be in the community interest that an element of landowner control of prominent public buildings remains with the Council, such that care for especially the historic built environment is assured. The crucial point to joint ventures is that the development proposed must be viable commercially.
- (v) Strong progress has already been made by the Council in making more efficient use of its Margate office space. Rationalisation of floor space used directly by the Council has produced savings but, at the same time, quality and efficiency of servicing has risen. In short, money has been saved but Thanet's customers have not suffered any loss of service.

In January 2008, the new Service Centre opened, providing excellent new 'Gateway' facilities for our customers within the main Library in central Margate. The Centre will contribute to an improved access and aspect onto Cecil Square, and will reinforce our joint working with the County Council, Voluntary Sector and others.

Improvements in electronic communication, and moving towards working from home for some of our staff, will further reduce our need for office accommodation. This will provide more opportunities to save money which can be reinvested in priority actions.

- (vi) Market intervention by the Council, because of its constrained resources, must be by exception only. However, the former Marks & Spencer site in Central Margate is an example of partner funding acquiring the building for the Council so that Thanet will lead redevelopment of the site. This particular development is the flagship for reinvestment in Central Margate. Expert input from the Council will make sure that economically, commercially, architecturally and, in planning terms, the development is a success. It will be the catalyst for rejuvenation of the Town Centre but, during the process, some costs will be borne by the Council in facilitation of this change process. As is the case with the EuroKent and Manston Business Park venture, recovery of costs will occur at conclusion of the project, but Asset Management principles require that provision of these costs is made at the outset.

The project at Queens Arms Yard offers a smaller case study example of this proactive approach. Thanet's release of a small site in Margate Old Town will enable a scheme with three other property owners to proceed.

- (vii) Opportunities will be sought for the use of land and other assets in support of the corporate priority, Decent Quality Housing. The council will demonstrate wherever possible that it is prepared to use its resources and to take the lead in affordable housing development in partnership with its preferred Registered Social Landlord development partners.

Where suitable sites become available the affordable housing contribution must form part of the Development Planning Brief.

- (viii) Where appropriate, opportunities will be sought for the use of land in support of the development of a 'café culture' separately formalised through planning and licensing policies.
- (ix) The Quirk Review, "Making Assets Work" 2007, produced for the Secretary of State for Communities and Local Government, encourages an innovative approach to working with community groups. It says that effective community groups have lower costs than Local Authorities, and can therefore make better, and more cost efficient, use of public buildings. In Thanet, we have sometimes grant-funded groups using our buildings. Quirk tells us that a more holistic approach would be more successful, and have a better change of lasting success. The key, he suggests, is recognising community groups that are motivated and focussed. Their purpose is likely to complement the Corporate Plan.
- (x) In suitable locations the installation of telecommunications equipment will be supported to produce revenue generation. The principle of site and mast sharing will be supported.

4.4 Summary

Our strategic approach to Asset Management is two-fold. In the short term, through planned review of the Asset Register, against current category and usage, disposal of surplus property will fund the major investment needed by our Capital Programme. In the medium-term, because the Council does not have an endless supply of property, the emphasis will change toward ensuring that greater value is extracted from all properties, through joint ventures and partnership opportunities.

In parallel, the second major strand of work required is the establishment of an integrated land and property database. We have an Asset Register but a much better information database, in content and updating, needs to be developed. This will be imperative. At the outset our process will deal with those sites clearly recognisable as surplus. This will leave more complex decisions to be taken later, when Thanet will have better management information.

Finally, it is anticipated that into the medium-term there will be the opportunity to promote and enter into joint development projects, leaving the Council titleholder in receipt of enhanced income. Previously this has simply not been an option for the Council but, as values begin to rise and our Regeneration Strategy closes the gap between us and the rest of the South East, opportunities should be taken.

4.5 Energy Efficiency

Energy efficiency is high on the National agenda, and in Thanet it is important to have a positive impact on the environment.

- Minimise Thanet's detrimental environmental impact.
- Reduce revenue costs of operational buildings through improved energy efficiency.

4.6 Investment and Building up of Capital Fund

The relationship between Asset Management, Financial Management and the ability of the Council to deliver its priorities via the Capital Programme is crucial.

The table below shows that the current relationship between disposals and the Programme, subject to Cabinet approval, can achieve substantial funding, but the figure of £8.285m (as reported in February 2007) will not be sufficient to fund the scale of improved swimming pool facility anticipated by residents.

It is self-evident that readjustment of the current programme, to increase focus on swimming pool provision, is required; or, alternatively, the programme of disposals and developments may be accelerated. This would have an initial cost in terms of staffing, fixed term contracts or consultancies, and technical/legal costs.

Increasing income from review of the Asset Register to achieve market rents, and therefore lift annual income from the current total of £1.2 million, will support the financial position, as will better managed planned maintenance. Once the repair backlog diminishes, and with it the call for reactive repairs, more funding will be available to contribute to other areas, including the Capital Programme.

Capital Programme – Capital Receipts							
06/07		07/08		08/09	09/10	10/11	Total
54 Way, Stirling Way, Ramsgate	12,667.00	Pleasurama	555,000.00				
Chatham Street, Ramsgate	160,426.70	Manston Road allotments	1,500,000.00				
44 Hawley Square, Margate	255,000.00						
Coronation Crescent	159,495.94			Asset Management Plan 08/09 to be agreed	Asset Management Plan 09/10 to be agreed	Asset Management Plan 10/11 to be agreed	
16-18 Dane Hill Row, Margate	44,471.25						
Montefiore Cottages, Hereson Road, Ramsgate	63,263.08						
Sopers Yard, King Street plus refund of search fee	261,125.00						
Deposits for Sopers Yard (£25,582) and Montefiore Cottages, Ramsgate (£6,177.50)	31,770.00						
Disposals	988,218.97		2,055,000.00				
Unallocated Capital Receipts			566,000.00				To be agreed

4.7 Government Guidance

At the level of Central Government, a series of targets have been set to reduce the public estate, produce savings and release money for front line services. The Department for Transport, having an estate of £2.3 billion, is tasked with 20% annual efficiency savings. Lessons

it has learned concentrate on data collection. If the Asset Register is electronic and constantly updated, the information needed to take decisions is easy to extract. It does not have to be 'mined'.

Government expects local authorities to follow its lead, although it is understood that Councils do have special working relationships with local communities. Hence the significance of Quirk being published this year.

The underlying message is that Councils will need to make Asset Management a central part of any major projects and objectives, showing the explicit relationship between property transactions and how finance released achieves goals supported by local people. In short, not only must Asset Management be close to forward planning, it must be evident in the Corporate Plan.

5.0 Strategic Analysis

The cost of owning and managing property is substantial; it needs to be closely managed in the interests of efficiency. To take well informed decisions, the Council needs to gather, collate and maintain good statistical information about its property. In basic terms, this must include a recent valuation, important because property value is rising, and is also needed for the Council's Balance Sheet. The other key statistics will be obtainable by a planned survey and inspection; the costs of executing necessary repairs can then be budgeted for.

Finally, in terms of economic contribution, up to date information on rents, lease and licence income received (along with any debts to be pursued) must be rigorously maintained. None of this is possible without data management.

5.1 Property Database

The Council has a plethora of available information, but it is not integrated. The Schedule of Properties, 'The Terrier', is paper-based, whilst the Estate Management information on Leases and Conditions is electronic - the 'Estate Man' software system. This software is not presently linked to the Council's financial system; CEDAR. Information technology advice indicates that a link is technically possible, but will require considerable work and some investment. Finally, a Survey of Repairs is held on a third system.

As a starting point, 'The Terrier' needs to be held on GIS (Graphical Information System). This will make amendment and maintenance much simpler and easier to use. Next, as a second priority, the existing systems for holding information need to be integrated. Options will be considered, but the 'Estate Man', subject to agreement from the IT section, does appear to be the most sensible way forward.

Once the Council has the benefit of an electronic database, it can put in place the mechanisms for maintaining data. This needs to happen in respect of the following subject matter.

1. Condition and Inspection Surveys on a five year 'rolling' programme, either by staff or appointed consultants.
2. 'Rolling' programme of valuations, again to be conducted by the Council's own qualified surveyors or, in specialist areas like the Port or Theatres, by external specialist consultants.
3. In terms of income-generating properties, details of the lease/rent/licence payable in order that maintenance of payments can be pursued, with interventional action taken at target levels. Obviously, this data must link directly to Financial Services and Debt Management.
4. Compliance with Tenancy/Lease Conditions, particularly regarding repair and maintenance obligations.

5. Maintenance Contracts – these recurring obligations, particularly on infrastructure like clifftop lifts or maintenance of community assets like public clocks, must be programmed and correctly carried out. The public notice very quickly if the obligations are not maintained.
6. Equality and Diversity is justifiably an objective of the Council. It is also relevant to the subject of Property Management because Council owned buildings to which the public have access should all be of full mobility standard. Sadly, we know that in Thanet this is not the case. Despite statistical evidence confirming that our resident population is of age profile, with morbidity ratios, etc. indicating that full accessibility is important, standards enabling those with a disability to enter Council-owned properties are not satisfactory. The Council urgently needs to improve its performance in this area. Indeed, the Extended Management Team has committed itself to achieving 100% compliance before 2008/2009. Progress will need to be quick, and it must be monitored.

5.2 Repairs and Maintenance

The Council has an estimated £2.5 million deficit of repairs on its property portfolio. This figure is not based on a detailed survey, but on a sample survey. It was reported by the East Kent Internal Audit Partnership in its report of April 2006. Because the Repairs Budget is less than £1,000,000 a year, much of which is allocated to routine/planned maintenance, it is self-evident that the repair deficit must be reduced quickly - the most efficient method being to dispose of those properties in worst repair (banded 'Poor') not needed to achieve the Corporate Plan or/and fulfil operational service.

The framework for achieving this reduction is the integrated property database as explained above. Surveying resources are being found to design a five year 'rolling' programme of surveys, compare this with existing records and thereby ensure that funding is apportioned to properties on the basis of cost benefit analysis – the fundamental need being to move repair funding away from reactive to pro-active allocation. In doing this, survey will result in categorisation of all properties into three repair bands, these being Good, Average or Poor. The table below shows broadly how Surveyors will classify properties.

Good	Routine maintenance only, including planned redecoration. Minor expenditure only.
Average	- some work required to prevent fall into 'Poor' classification; - either urgent, and of scale <£10k, or <5k and needed within three years;
Poor	- not compliant with Access Standards; - uncompliant with Statute Law (including Listed Buildings, electrics, asbestos etc.) - major energy efficiency weaknesses; - visible internal/external disrepair.

For various reasons repair surveys are in arrears. The only method of remedying this position, and thereby enabling the property database to be restored is to invest in appointment of specialist consultants to assist in revision of existing systems, to achieve integration of the terrier, validations and repairs surveys (costs) on the same electronic system.

Once in place the Council will systematically review the asset register, focussing on the classification, condition and usage of each property to inform decisions on repair, alternative usage or disposal.

Particularly attention will be paid to property which

- from the repairs survey, is banded as poor
- is classified as non-operational, but of nil, or limited income generation

This assessment assumes that the Council will maintain its operational properties in, at worst, average condition. With any deleterious conditions resulting in a banding of poor attributable to damage covered by insurance.

The objective into the medium-term of banding properties by repairs is that the Council moves towards holding all of its property in a good or average banding.

Integration of data will allow collection of running costs on a property specific basis. Thus each building can be recognised as a cost centre enabling performance on energy efficiency, and water consumption to be monitored. In terms of carbon footprint civic buildings, especially facilities like swimming pools and sports halls will also be monitorable. This is important because these type of buildings are potentially huge consumers of energy. Trend lines in performance will guide investment decisions.

The purpose of establishing an electronic, current database, is to embed decision taking based on known costs and statistics.

5.3 Required Resources

With reference to the Organisational Structure outlined in this Strategy, it is apparent that the Council has an Organisational Structure capable of taking innovative action to release and extract value from its Property Portfolio. Ongoing development, involving innovative approaches and community engagement, include the former allotments at Manston Road, Ramsgate and the pending scheme of joint disposal at Eurokent but there is not capacity to carry on this work whilst at the same time assembling and maintaining the database we need as the bedrock of strategic delivery.

Considerable investment is needed in catching up on property surveys in arrears, valuations in arrears and provision of an integrated electronic property database. The solution is not to employ more staff, increasing the establishment and the Revenue Budget cost base of the Council. Instead, a substantial but nonetheless essential and invaluable investment in setting up the framework for future delivery is needed. The one-off cost will be £250,000. From this sum separate contracts will be placed with technical specialists on property surveying, property valuation and software management – the latter working closely with our own IT section. Our property database must be integrated with the Thanet Suite.

The provision of £125,000 is allocated and being spent during 2007/08. A similar sum is identified for 2008/09.

6.0 Recommendations from the Asset Management Group

6.1 Purpose

The Asset Management Strategy Group is tasked with keeping the land and property owned by Thanet under review so that the Council can plan maintenance works and record the value of its property for financial reporting. In addition the Group does make recommendations on potential land and property transactions. Usually these will be disposals to fund objectives set out in the Corporate Plan. By exception there may be acquisitions to recommend if they support Corporate Plan objectives, typically in connection with economic regeneration. But even in those cases where purchase of property is recommended, other disposals would be needed to fund the acquisition.

6.2 Criteria for recommending disposal

Land and property identified as potentially surplus will be recommended for disposal if it satisfies the following criteria.

In disrepair, and not capable of renovation at reasonable cost	Yes	No
No alternate occupancy or usage viable including community occupancy (reference Quirk report)	Yes	No
Condition of land/property is a cause of complaint and/or breaches Statute or Health and Safety requirements	Yes	No
The property does <u>NOT</u> support the Corporate Plan	Yes	No
Value, through disposal or, development agreement, will produce significant receipt to fund the Corporate Plan	Yes	No

When making recommendations to Cabinet on potential disposals officers will state why a particular site does meet the criteria.

6.3 Options

Once it is agreed that the criteria justify either investment by way of redevelopment, or disposal, the Asset Management Group will consider how value can be added by the securing of a planning consent. Should that be so, a process, in accordance with Planning Law, of public consultation is undertaken.

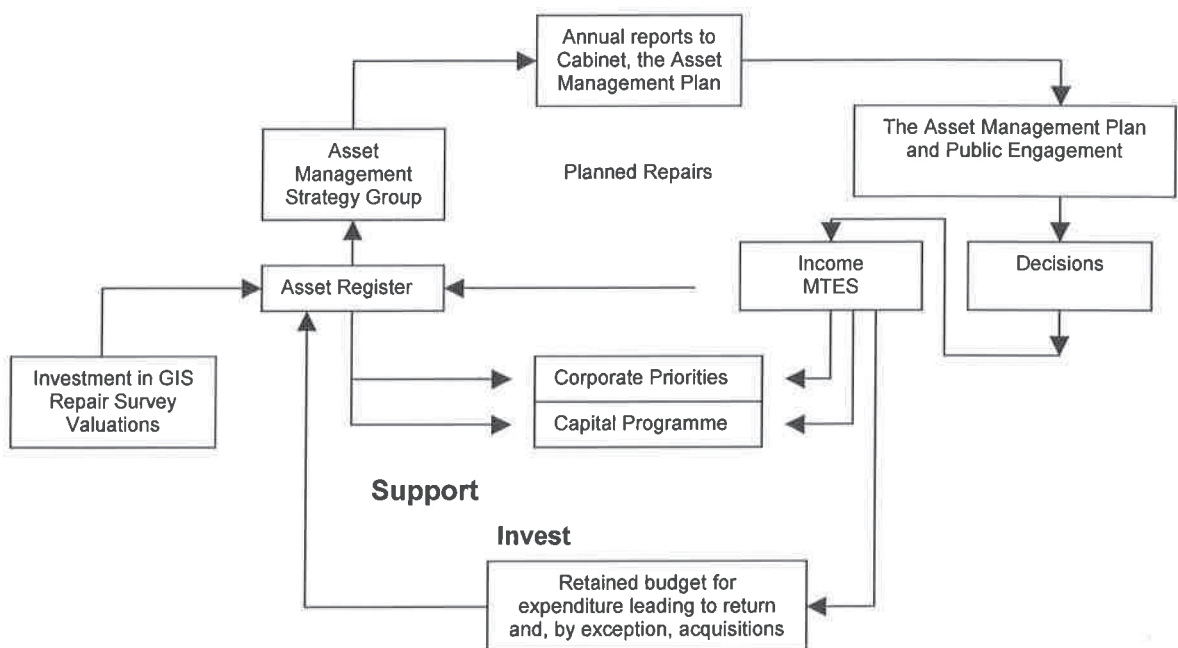
Alternatively, the Group could decide to redevelop a site with one of Thanet's appointed 'Preferred Development Partners'. This would generate an initial receipt, and then agreed proportion of profit, giving the advantage of phased receipt of income.

Both approaches make it possible for the Council to 'shape' what happens to the site or building concerned, and ensure that outcomes accord with the Corporate Plan. Better still, working with development partners helps us control timescale. The public do not like to see land previously in public ownership sold and then simply land-banked.

When making recommendations to Cabinet, as outlined in the Asset Management Plan (Section 7), Officers will always make clear the option recommended.

6.4 The Process

Review of assets is an ongoing job for officers. But recommendations for disposal will be made on an annual basis in the form of a schedule. The schedule will be produced in advance of budget setting, because it is an essential part of the subsequent capital programme. In short decisions on disposals will be taken before budget setting.



6.5 Decision Taking

The final decision on disposals, or acquisitions, will always be taken by elected members in Cabinet. Public consultation will help members to reach their decision, indeed public engagement is a cornerstone of the Asset Management Plan. It is important that the public understands how public property is being used to achieve the Corporate Plan.

7.0 2007 / 2011 Asset Management Plan

7.1 Context and Communication

Members and the public must understand the Council's Asset Management decisions if they are to support them. The Plan therefore concentrates on community engagement, giving a pivoted role to Ward Councillors.

Thanet Council acts as custodian of tens of millions of pounds worth of assets on behalf of the local community. This is a huge resource which can contribute to the lives of local people and local businesses. Like many communities, Thanet faces competing pressures to do and invest more. Residents also want to see tangible improvements to Council services and the area. Ensuring that services, sites, buildings and facilities remain current, up-to-date and modern is one of the Council's major challenges. In simple terms, the Council rarely has enough money to do everything that it and the community wishes. Good Councils address this pressure in a proactive way by:

- Having a clear understanding of the Asset base.
- Reviewing it regularly.
- Identifying assets that may be under-used, costing too much or suitable for alternative uses.
- Realising 'value' for reinvestment in assets, projects and programmes which are of long-term benefits.
- Taking Asset Management decisions on the basis of information.

Simply to maintain current infrastructure, the Council needs to generate substantial Capital receipts. On top of this there is a pressing need to modernise and invest in several projects and services which residents have indicated support for. These priorities include:

- Replacement Swimming facilities.
- Parks and Play Areas.
- Refuse and Street Cleansing Services.
- Regeneration and job creation.
- Maintenance of the seafront and beach facilities.
- Port of Ramsgate – which earns cash for the Council and is an important source of local jobs.

During the period 2007/08 – 2007/11, the Council has set out clear plans for improving the area. The Corporate Plan (and associated plans) can be found at www.thanet.gov.uk. The Corporate Plan clearly identifies the need to fund key investments through the Council's Medium Term Financial Strategy. Provision of finance relies greatly on use of assets, and this is explicitly set out in the Asset Management Strategy.

7.2 Our commitment to communicate, consult and listen to local people

This will, from time to time, give rise to proposals for the disposal of Council buildings, land and other property. The Council wishes any such proposals to be dealt with in a clear and transparent way. The Council will put in place arrangements to enable residents and, as their locally elected representatives, Ward Councillors, to consult on proposals for assets identified by the Asset Management Strategy Group (section 6 of the Strategy) **before** a final decision is taken.

7.3 The Procedure for Bringing Forward Assets for review

Step 1 – The Identification of Sites (usually by the end of March)

The four year Asset Management Plan will be divided into yearly Schedules or programmes. Each yearly Schedule will comprise between ten and thirty projects or sites. That list will be presented to the Cabinet between January and March, as a Work Programme that will fund Capital programme for the coming year and beyond.

The annual reviews are the responsibility of the Asset Management Strategy Group.

Step 2 – Notification to all Councillors on a confidential basis (usually completed by end April)

Once this Schedule is agreed, by Cabinet, all Members will be advised of the Schedule. This notification should normally be given by 1 April for inclusion in that year's work programme. Notification to Members shall take place within ten working days of the agreement of the Work Programme by Cabinet. Notification is confidential because consultation can therefore be planned, with Member participation, rather than carried out reactively.

Members shall then have a 10 working day period to contact Officers to express initial views on the proposals and/or present information or specific requests in relation to consultation on the proposal. Officers will seek to respond positively to requests for consultation. To facilitate these requests Members will book an appointment with officers to make sure delay is avoided.

Step 3 – Communication and Consultation to agreed format (April – July)

Consultation process will be implemented by the Communications and Marketing team. All potential disposals will involve consultation as set out in 1. below. It may also include the actions set out in 2. below. Either way a plan will be agreed with the Members concerned.

The first two stages will be implemented for all potential disposals.

1. Communication and Consultation at the local or ward level – Notify general public of intention allowing 28 days for any responses. As a minimum, our residents will be notified in the following ways:

- a) Leaflet to local neighbours
 - b) Newspaper coverage
 - c) Posters on and around asset
 - a) Ward Member involvement if appropriate to ensure access for local community.
2. Communication and Consultation at the District or Corporate Level – it would be possible to implement one or more of the following:
- Event
 - Questionnaire available in council offices, online and posted to affected local neighbourhoods
 - The above could be underpinned by communication on the proposed programme within Thanet Matters

Step 4 – Consideration of views and representations

The results of consultation on the proposal from the Asset Management Strategy Group will be reported to the Scrutiny Review Group (to be comprised of members from Overview and Scrutiny Panel), to check the process, and make a recommendation before the matter passes to Cabinet for decision.

Step 5 – Decision by Cabinet – based on Step 4

The aim must be to conclude this step by the end of July each year. It is envisaged that, if necessary, the Cabinet will hold a special meeting towards the end of July each year to hear any final representations on sites/proposals in a similar way that the public can speak at Planning Committee, interested members of the public will have the opportunity of addressing Cabinet.

Where identified sites are reported to Cabinet (**Step 1**) outside the above cycle, they will still be addressed through the same five step approach and to similar timescales. If a significant number of sites are not progressed after consultation, then the Portfolio Holders responsible for Asset Management and for Finance shall be authorised to request Officers to bring forward projects from future years to maintain funding necessary to deliver key investments from the Corporate Plan, Capital Programme and approved budgets. It is necessary that Step 4 is completed by the end of July each year in order that the Capital Programme is agreed for the following year.

7.4 Roles and Responsibilities

Council Officers - have an obligation to ensure that the Council's priorities and plans are funded. Officers must also ensure that the views of residents are encouraged and heard as part of the decision-making process on individual schemes/projects.

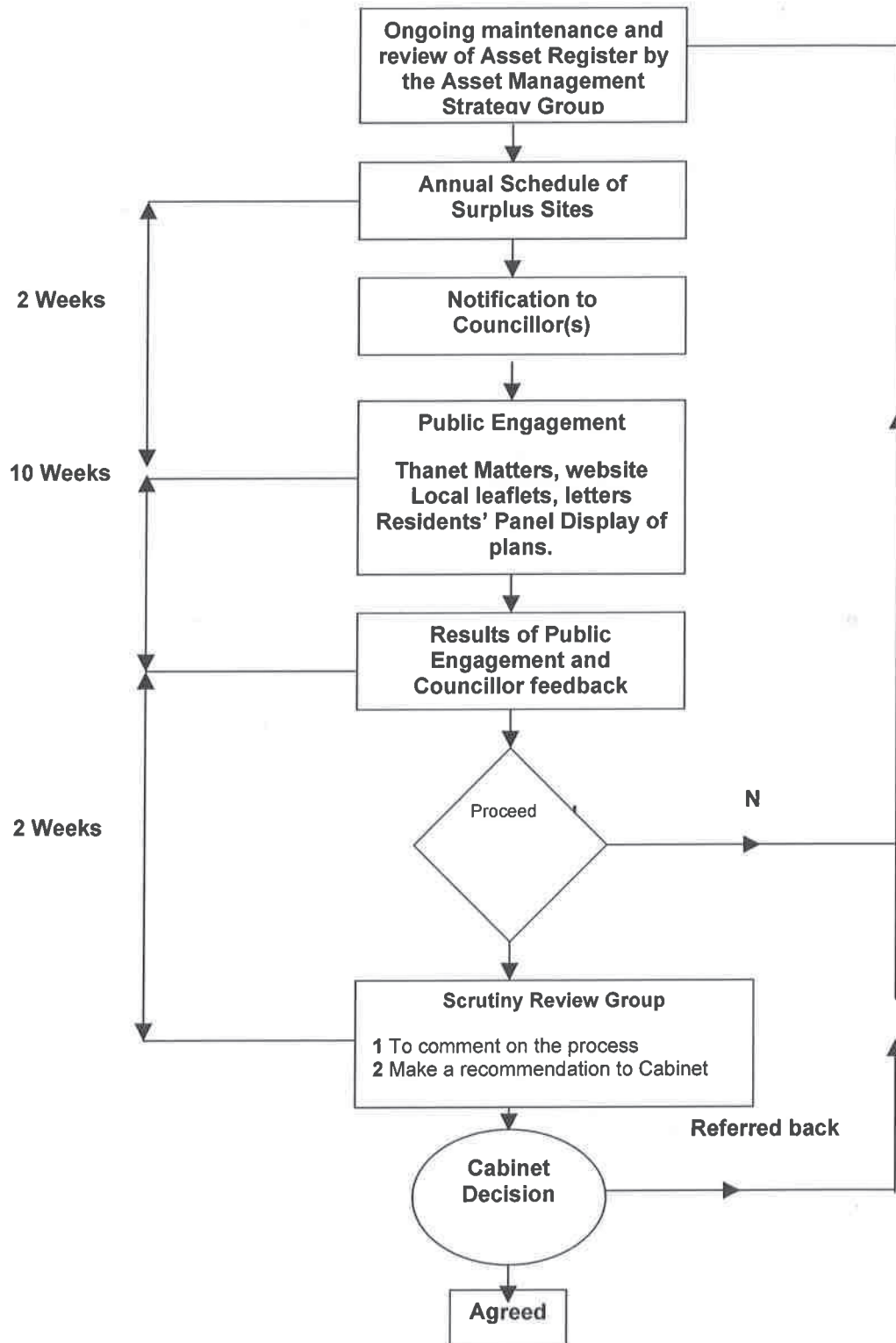
Cabinet - must give Officers clear directions and take decisions that reconcile individual concerns with the need to fund investment that is of broader benefit.

Councillors - must represent their residents effectively and help Officers shape and deliver effective consultation. Although Councillors may have strong views on proposals, they should also seek to represent the Council positively to residents, acting as enablers and communicating a balanced view of why a programme of disposals is necessary. In particular, Members should be aware that by taking a declared stance on a proposal early in the process they may be conflicted out of subsequent decision-making. This may be particularly relevant for Members serving on the Planning Committee.

7.5 Feedback and how to deal with any Complaints

This plan and its associated procedures will be kept under review, and feedback will be appreciated on its application and development. In the event that a member of the public feels that this protocol has been breached, then representations should be made in accordance with the Council's Complaints Procedure, a copy of which is available at www.thanet.gov.uk

Members who have concerns should raise them internally, in the first instance, with a Corporate Director or the Chief Executive. The diagram below shows how the building of management information surrounding the Asset Register, and application of the procedure regarding Asset Disposals/Developments, will become integral to the delivery of corporate priorities and the capital programme:



8.0 Monitoring and Performance Indicators

8.1 Achievement of Capital Programme and Corporate Plan are the headline indicators of success, although individual indicators help illustrate how well the retained Asset Register is performing. These are:

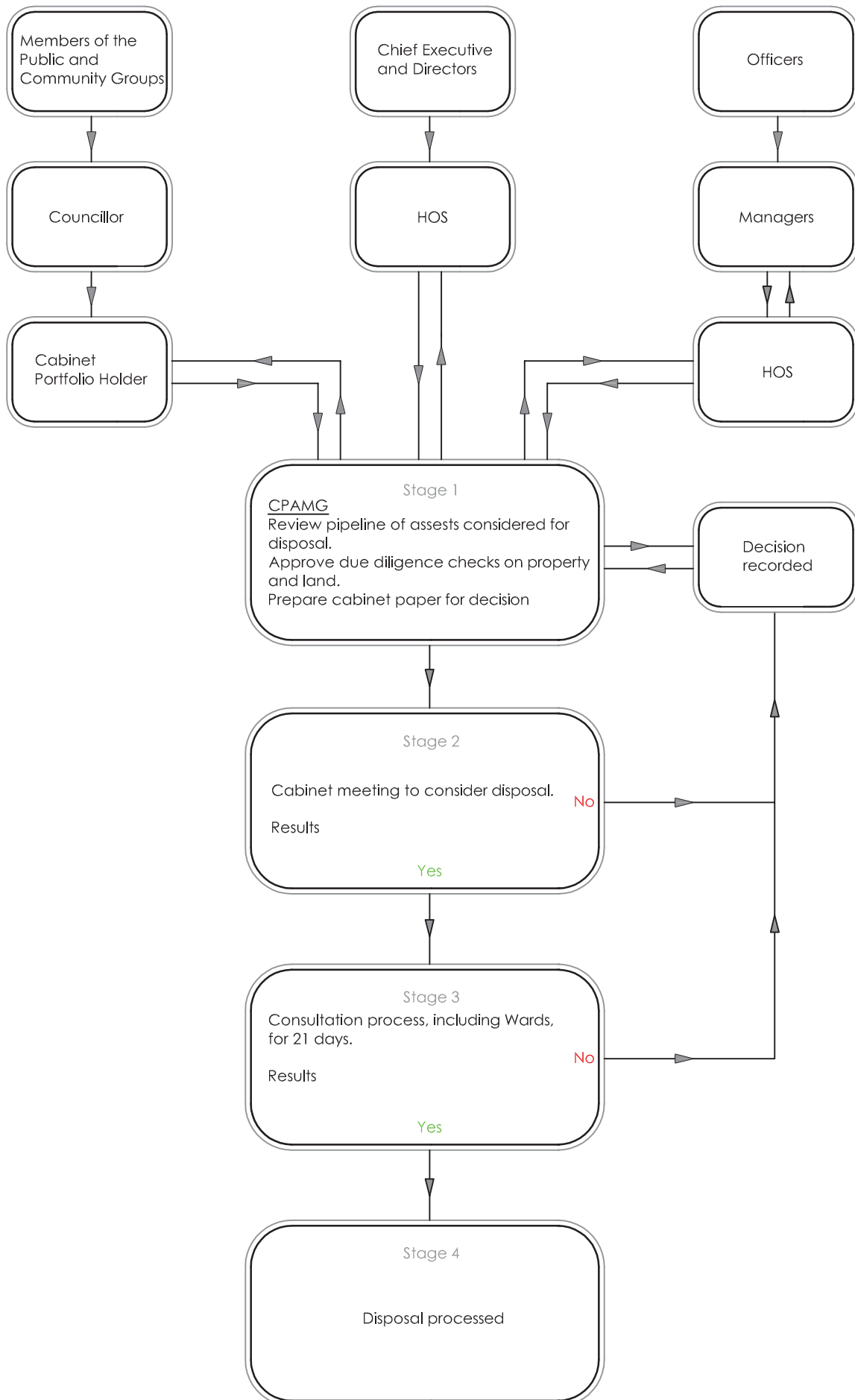
- Rent collected as a % of all rent invoice (all sections of property).
- Achievement of Best Value Performance Indicator (BVPI 156) showing the proportion of buildings we provide services from, fully accessible. In 2006/2007 we achieved only 62%. In 2007/2008 this will rise to 90%, although our target remains 100%.
- Number and % of commercial and industrial properties void.
- Property repairs/maintenance costs as a % of total property income.
- Compliance with Shoreline Management Plan.
- Energy Efficiency, targets and % reductions for major buildings, and overall cost, plus trend line for the entire estate.

B J White
Head of Development Services
Extension 7007

Agenda Item 11

THANET DISTRICT COUNCIL DISPOSAL PROCESS

Annex 2



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Thanet District Council

Corporate Property Asset Management Strategy 2014 - 2019

15 October 2014



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Strategy

Executive summary

Thanet District Council's Corporate Plan 2012 – 2016 sets out the strategic aims for the area. To achieve those aims the Council must align policy and processes so that the individual service strategies become mutually beneficial.

This strategy highlights the importance the Council places upon corporate property and land asset management and shows the relationship between property and stakeholders.

Information and Analysis

Introduction

Strategic commercial property asset management is the process that aligns business and property asset strategies, ensuring the optimisation of corporate property assets in a way which best supports its key aims and objectives.

Property and land holding is a function of Thanet District Council's corporate role. Thorough analysis of the stock and careful alignment of the portfolio is required to ensure efficient and effective service provision for the benefit of all Thanet stakeholders.

The corporate property portfolio has accumulated over many years and includes some premises generously donated to the council for the benefit of community use. The composition of the portfolio shows a diverse range of construction age and styles reflecting the diversity of the built environment within Thanet.

Financially, local governments have been adversely affected by significant central government cuts and this situation is likely to continue for the foreseeable future. It is against this backdrop that we understand the need to have robust processes and systems to ensure that we make the most of these assets.

Context

The Council retains a public estate whose function is to support the Corporate aims and in doing this, enhance the lives of people who use the services provided within Thanet.

There are many reasons for a local authority to own property. Its use may be for public enjoyment, such as museums, or to provide a particular service to support health and well being, examples include swimming pools and leisure centres. Other reasons for holding property may be as a place for council members and officers to work from or to support community activity. Property may be retained as an investment, whose income stream is used to support the budgets that provide service delivery.

The economic climate remains difficult for all local authorities, with reduced government funding and inflationary pressures on budgets. The challenge is to balance the interests in property with the delivery of services and this strategy outlines the processes Thanet District Council adopt to facilitate this task.

Objectives

The objective of this strategy is to outline the processes Thanet District Council undertakes to ensure strategic and cohesive corporate property and land management.

A strategic process to managing the corporate property will bring the following benefits, (as documented in the Royal Institution of Chartered Surveying, Property Asset Management Guidelines):-

- The delivery of quality services to customers, to agreed priorities, while focusing investment on need;
- Empowering of communities and encouraging feedback;
- Improvement of the economic well-being of an area;
- Maintenance of all property assets to good standards;
- The introduction of new working practices and organizational change;
- A reduction of carbon emissions and the improvement of environmental sustainability;
- The introduction of co-location, partnership working and sharing of knowledge between authorities;
- The improvement of accessibility to services including DDC/equality compliance;
- The generation of efficiency gains, capital receipts and reliable revenue streams;
- An overall improvement in the quality of the public realm.

For property and asset management to be effective it must align with the other business service delivery strategies.

Asset Management

At Thanet Council the asset management of the property and land is undertaken by the Estates Department who act as "Corporate Landlord". This enables our resources to be prioritized and directed where they are most needed, and ensures the portfolio is aligned with Thanet Council's strategic objectives.

Professionally qualified surveyors are employed to advise the council, committees, chief officers and heads of departments on all aspects of land and property interests. This function is called asset management and includes:

- Providing professional support and expertise to the economic development policy and support to the capital regeneration department.
- Operating a continuous review of the council's overall corporate land and property holding. As part of the corporate activity identifying and promoting the redevelopment potential of the council's land interests in conformity with its economic development, planning and community strategies.
- Negotiating lease and licence terms, renewals, managing the contract(s) effectively, undertaking rent reviews, marketing vacant properties

- Undertaking building stock condition surveys of the corporate portfolio, building contract tendering and management, the capital project management
- Maintaining adequate data for supporting the council with its corporate property function.
- Valuing the portfolio for accounting and marketing purposes
- Identifying surplus property for disposal and undertaken the disposal process.
- Maintaining an effective working relationship and joint approach with other public authorities to facilitate efficiencies in the public estate.

Proactive management of the corporate estate ensures that the council efficiently and effectively maximises the intended use of the property, providing best value for our services and the people of Thanet. Corporate property and land is accounted for using Chartered Institute of Public Finance regulations, the current composition is shown at Appendix 1.

The Council recognises that property can play a part in stimulating regeneration and growth for the Thanet economy. Public services and service demands are evolving at a rapid pace; proactive asset management identifies opportunities to contribute to regeneration that support not only the District but wider East Kent economy.

The property corporate portfolio is a valuable resource for Thanet District Council, valued at over £66 million in financial year ending 2014. The asset management team's aim is to maintain high levels of net income and reduce operational costs.

The council has endorsed the One Public Estate programme established by government to encourage cooperative working between councils by encouraging the sharing of property information and a cohesive approach to managing assets between local and central government.

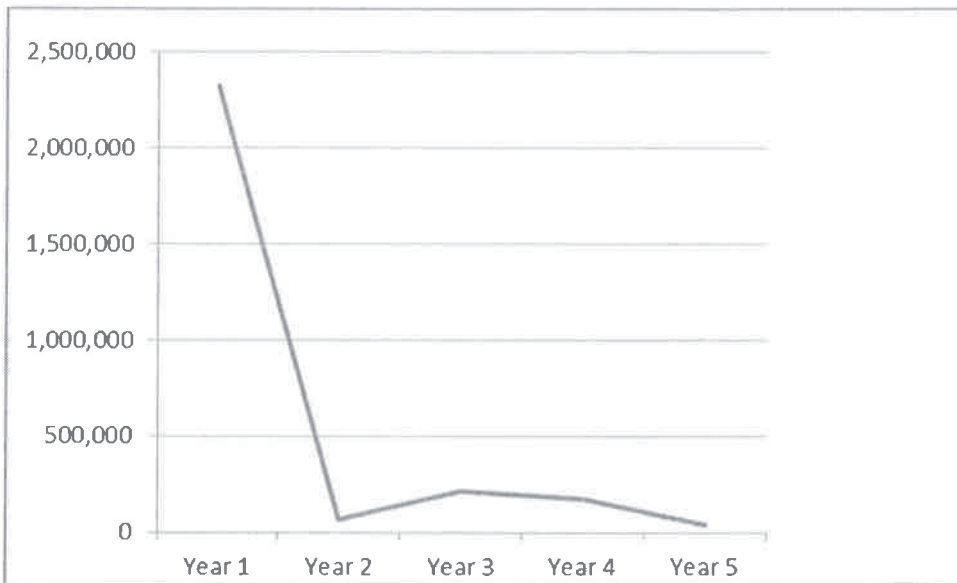
The estates department maintains the corporate property database. This information is available on the council web site, the data presented as outlined in the Transparency Code 2014.

Further information on delegated responsibilities can be found in the Constitution for Governance of Thanet District Council, a copy of this can be found on the Council's web site.

Financial Environment

The financial environment surrounding local authorities remains difficult. Central Government funding cuts do mean that Thanet District Council needs to look for ways to reduce costs. This is done by a rolling programme of identifying savings, looking at opportunities to increase income, and identifying external funding opportunities wherever appropriate.

A condition audit of sample properties shows that much of the estate now requires significant capital funding in order to keep it to an operational standard. The graph below gives an indication of the significant amount of costs required in year one to keep these properties to an operational standard.



The Corporate Property Asset Management Group will review the options for resolving this problem; see more information about this group below.

More financial details can be found in The Medium Term Financial Strategy (MTFS), but what is agreed is that the portfolio has to play its part in contributing to the financial targets set in the MTFS.

Community Asset Management

Thanet District Council is committed to supporting the Localism Act 2011 and community engagement and has created a new role of Community Asset Manager whose job includes advising community groups on the following:-

- Community Asset Transfer
- Community Right to Bid (for assets)
- Sources of External funding to support communities looking at property and land projects
- Managing the community asset listing
- Community Liaison for council owned property and land projects

Over the past year the Community Asset Manager has helped many community groups achieve their ambitions in taking forward their projects. More details on this role can be found on the council's website and the community asset manager can be contacted on estates@thanet.gov.uk.

Corporate Property Asset Management Group

To ensure that property and land asset management is considered in line with other business strategies an interdepartmental senior management group meeting will be held once every four months. This group is the Corporate Property Asset Management Group (CPAMG) headed by the Head of Economic Development and Asset Management. It is the forum where corporate property and land is brought forward through to Cabinet for consideration.

The group will include Heads of Departments and Senior Managers from each service sector, the Community Asset Manager and the Cabinet Member for Estates. The Group will;

- Formulate, monitor and update as required this Strategy and supporting Plan;
- Review the property classification (see appendix 1) to ascertain how well the property meets its use and look for opportunities to enhance its investment, economic or community value.
- Monitor the environmental strategy and carbon baseline footprint of the portfolio, incorporate measures to decrease energy consumption and incorporate sustainable energy wherever feasible.
- Explore partnership opportunities to encourage cooperative working with other government departments and the private sector.
- Consider community property and land related projects and applications made under the Localism Act 2011
- Review baseline income and expenditure data reports to assist in producing a list of prioritized property assets for consideration.
- Where the property is classified as being held for community purposes, proactively look for opportunities to work closely with community voluntary groups, charities and other partnerships to encourage their involvement.
- Review relevant projects that have passed the strategic project board and have a capital component.
- Property surplus to functional requirements will be evaluated to see whether it can be put to a better use, which may be by refurbishment using external funding, redevelopment or disposal.

The Group will identify and agree areas of focus for each financial year; the priorities will facilitate the projects documented as key priorities in the service plans, which in turn support the corporate aims and objectives.

Governance

The Constitution for Governance of Thanet District Council, published on the Council web site, documents the delegated authority members and officers in connection with asset management.

References

Strategic Programme Board, Thanet District Council
Constitution for Governance of Thanet District Council
RICS Public Sector Property Asset Management Guidelines, 2nd Edition
Leaner and Greener, Delivering Effective Estate Management, a report by the Westminster Sustainable Business Forum
The Localism Act 2011, Community Right to Bid
Communities and Local Government Committee, written evidence from COPROP, FPS, NaPPMI and NBVBS
Chartered Institute of Public Finance & Accountancy, CIPFA Property, Building Confidence in Changing Times
Local Government Act 1972 s123 & s127
Local Government Act 1972, General Disposal Consent (England) 2003

Thanet Local Plan

Thanet Economic Growth and Regeneration Strategy and Plan 2013 – 2031

Medium Term Financial Strategy 2014 – 2018

Thanet Destination Management Plan

Thanet Transport Strategy

Commons Act 2006

Charities Act 1993

s233 & s233 (2) Town and Country Planning Act 1990

Allotment Acts 1908 to 1950

Town and Country Planning Act 1990

National Planning Policy Framework

Transparency Code 2014

Glossary

CPAMG

Corporate Property Asset Management Group

Contact details

Document History

Document required to be reviewed on an annual basis.

Version	Date	Agreed by	Minute ref
01	15 October		

Appendix 1:

Property Asset Register Summary 2013/2014

<u>Catagorisation of Property and Land</u>	<u>Description</u>	<u>Number of properties included on Asset Register</u>
Community	Land or buildings with no determinable useful life, no prospect of sale or change of use e.g amenity land/allotments/bowling greens/war memorials and public clocks	146
Infrastructure	Hard assets generally immoveable and used for public purposes where there would be no prospect of sale e.g. public seats/steps/tidal pools/railings and lighting facilities	79
Non Operational	Assets held by the Council but not directly occupied, or used in the delivery of services e.g. some industrial held for investment/closed buildings such as public conveniences/disused land and yards	62
Operational	Assets which are held, used, or contracted to be used for direct delivery of a service e.g. Council offices/car parks/public conveniences/depots /sports and leisure centres	128
Investment	Land and buildings specifically held to earn income to generate economic growth and for capital appreciation e.g. industrial estates/cinemas/cafes/offices	223
Surplus	Assets including land and buildings, where recent formal approval has been given to declare surplus to requirements and for disposal, but arrangements are required to prepare for disposal	17
Assets Held for Sale	Land and Buildings which are ready for sale and are in the process of disposal	8

Thanet Council Corporate Property and Land Disposal Process

This document covers Thanet District Council's corporate property and land disposal process. The council disposal process supports the statutes that govern local authorities but the statutes will take precedence over this policy.

Residential property is outside the scope of this paper.

The laws regulating disposals are complicated and can be found in many statutes, see reference section within the strategy document. The key Acts refer to the principle of achieving "best value" and they include:

- Local Government Act 1972 – Section 123 & 127
- Local Government Act 1972 General Disposal Consent (England) 2000

There is no legal obligation for a council to dispose of land, but if they do decide upon disposal (the definition can be found in the 1972 Act) the starting principle for a local authority is that it may not dispose of land for a consideration of less than the best that can be reasonably obtained.

With Government funding to local authorities set to reduce in the next few years, Thanet District Council cannot lose sight of these principles as pressure increases to manage cuts in a challenging economic environment.

Furthermore, a disposal that does not satisfy the best consideration test is ultra vires and can be challenged by a third party through the judicial review process.

Before disposing of any land the authority must give adequate consideration as to whether or not this could be prudent and in line with all of its fiduciary duties and financial circumstances.

Therefore other significant considerations when considering disposals are the powers granted to a local authority under the Local Government Act 2000. which give the LA powers to do anything which they consider likely to achieve any one or more of the following:

- (a) Promotion or improvement of the economic well-being of their area
- (b) The promotion or improvement of the social well-being of their area and
- (c) The promotion or improvement of the environmental well-being of their area

A guide to understanding the meaning of the above can be found in the National Planning Policy Framework, 2014, as below:-

Economic role – contributing to building a strong, responsive and competitive economy, by ensuring that sufficient land of the right type is available in the right places and at the right time to support growth and innovation; and by identifying and coordinating development requirements, including the provision of infrastructure;

Social role– supporting strong, vibrant and healthy communities, by

providing the supply of housing required to meet the needs of present and future generations; and by creating a high quality built environment, with accessible local services that reflect the community's needs and support its health, social and cultural well-being; and

Environmental Role – contributing to protecting and enhancing our natural, built and historic environment; and, as part of this, helping to improve biodiversity, use natural resources prudently, minimise waste and pollution, and mitigate and adapt to climate change including moving to a low carbon economy.

Whilst the Local Government Act 2000 does not negate the importance of applying the principles of best consideration, it does recognise the important duties a local authority has to consider the wider benefits for the community when making disposal decisions and where the local authority can demonstrate an overriding benefit in this manner it may dispose for less than best consideration provided a proper and transparent process has been followed.

Procurement Considerations

Contract standing orders do not apply to contracts relating solely to the purchase or sale of interests in land. However, if there is an element of supply of services supplementary to the grant of an interest in land then procurement rules will need to be considered. Each case will need considering on its own merits through the Estates and Procurement Departments.

Scope of the Disposal Process

The Estates Surveyors retain delegated authority as per the Constitution for Governance of Thanet District Council to undertake the estate management function. Part of their function is to negotiate lease and licence applications on the investment portfolio for best consideration for terms up to 25 years.

Therefore this disposal process will apply where the Council holds a freehold interest in land with vacant possession and:

- (1) the intention is to grant an appropriation in land or
- (2) the intention is to grant a freehold sale of the property or land or
- (3) the intention is to grant a lease over 7 years at less than best value
- (4) the intention is to grant a lease over 25 years at best value.

Best value will be determined by a valuation surveyor accredited with membership of the Royal Institute of Chartered Surveying.

(Note: The Estates surveyors will bring to the CPAMG details of all lease negotiations/renewals to keep others informed of what is happening on the portfolio and where the group determine that a grant may be contentious they can vote to put it through the full consultation process.

Stages of the Disposal Process

Stage 1

All ideas to dispose or appropriate land within the scope of this process will be considered through the Corporate Property Asset Management Group (CPAMG). The requirement to consult the group does not negate other constitutional processes but is a means to ensure that there is sufficient breadth of consultation undertaken to support the corporate plan.

Ideas can be put forward by members of the public through their Council Member, the Cabinet Member for Finance and Estates or the Community Asset Manager. Senior Management Team will have input through the Director of Community Services and Officers will be encouraged to put ideas through their CPAMG departmental representative.

Cost, benefit and risk analysis tests will be undertaken by the CPAMG and a decision taken in principle whether to proceed or not, with the reasons for the decision recorded.

If the decision is to proceed in principle there will follow a process of due diligence checks on property and land including checking title, restrictive covenants and wayleaves.

Once the checks have been successfully completed the Estates department will prepare a report for Cabinet.

Stage 2

At the Cabinet meeting held to consider the report a decision will be made either to accept or reject the recommendations in the report. If Cabinet determine not to proceed with the disposal the outcome will be communicated back to the CAPMG.

Stage 3

If Cabinet give approval to proceed with the disposal a consultation process will commence for 21 days, through Ward Councillors. Depending on the nature of the disposal there may also be additional consultation, through the local press and through TDC public relations department.

The consultation process does not cover matters that are dealt with as part of the planning process.

The reasons for the consultation are to:-

Highlight to the community an asset is being disposed and in doing this give them an opportunity to express an interest (following the guidelines in the Localism Act 2011) and;

Where it is an appropriation in common land gain member of the public feedback on the plans.

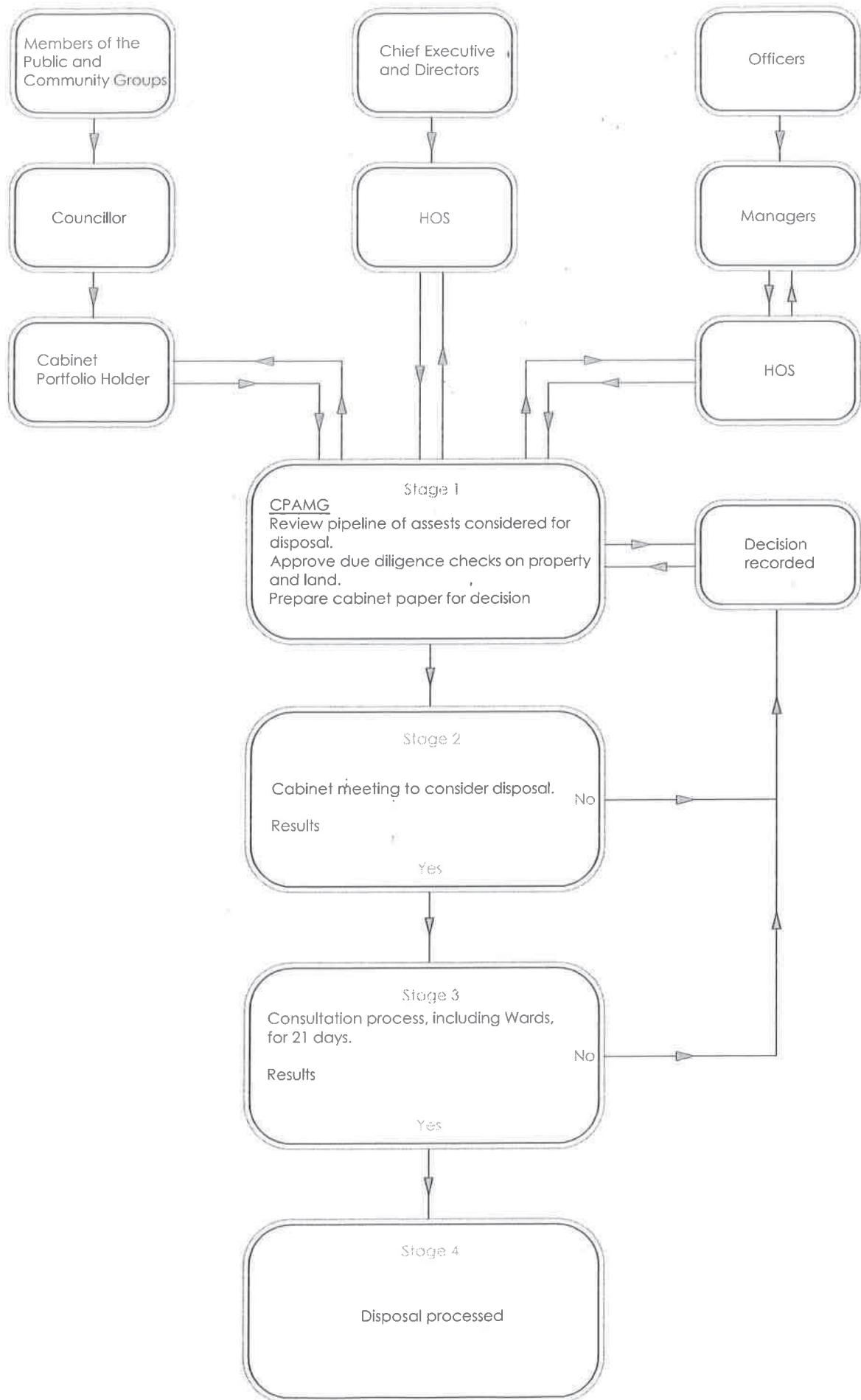
The results of the consultation will be collated by Estates and fed back through to the Cabinet Member for Finance and Estates and the Head of Economic Development and Asset Management for review, and where there is a valid case for the disposal to be reconsidered the matter will be referred back to CPAMG for decision and then back to Cabinet if the previous decision requires review.

Stage 4

If Cabinet agree to the disposal it will be progressed by the Estates department using the policy and processes documented in the Constitution for Governance of Thanet District.

The current principle methods of disposal undertaken by the Council (and documented in the constitution are competitive tender, public auction and private treaty).

Schematic Diagram – Disposal Process



Overview and Scrutiny Committee

The Overview and Scrutiny Committee is able to challenge an individual asset disposal decided by Cabinet by calling the decision in. It can review whether the disposal process set out here has been followed correctly in a particular case, but it would not be appropriate to seek to vary the process itself for individual assets.

For further information please see Constitution for Governance of Thanet District Council.

PIER YARD, RAMSGATE

To: **Cabinet – 13 November 2014**

Main Portfolio Area: **Strategic Economic Development Services**

By: **Cllr David Green, Cabinet Member for Strategic Economic Development Services**

Classification: **Unrestricted**

Ward: **Eastcliff**

Summary: **A review of regeneration schemes for Ramsgate has identified Pier Yard as an area with potential to be designated as a town square. This paper explains the reasoning, outlines the vision and asks Cabinet to authorise the formation of a project team to work up the options for delivery.**

For Decision

1.0 Introduction and Background

- 1.1 Ramsgate Royal Harbour and nearby coastal areas lend themselves to supporting tourism and leisure activities.
- 1.2 The Beach Destination Plan identifies an area of Ramsgate Main Sands as a focus and a feasibility study has been commissioned to look into options for the provision of a beach club and associated sea sport facilities.
- 1.3 Plans are being developed to acquire external funding to improve the Royal Harbour and other initiatives in the pipeline are the Project Motor house scheme.
- 1.4 Ramsgate seafront area is therefore the focus on an improvement plan, part of the plan included reviewing Pier yard. The review shows the area to have potential to be used more intensively as a pedestrian leisure area, to hold things like events, markets, concessions etc.

2.0 The Current Situation

- 2.1 The review of the seafront area resulted in the conclusion that Pier Yard would benefit from a proactive improvement programme, to provide a focal area for the town, encouraging footfall and by doing this supporting the regeneration plans.
- 2.2 Pier Yard's current use is predominantly for vehicles, as a throughput for access and as a car park; see Annex 1 showing the extent of area under consideration shown in a red border. The area in green on the plan shows the current vehicular access/egress routes.
- 2.3 In recognition that Pier Yard has a number of existing uses and any development could impact a number of stakeholders including the harbour, maritime museum, harbour

slipways, Town Council, and the general public, all of whom should be consulted regarding proposed changes.

- 2.4 Any scheme put forward to close the car park would need to look carefully at the options for delivering a successful pedestrianized area capable of ensuring operational costs are met whilst supporting the regeneration aims including social, economic and environmental benefits to the area
- 2.5 The car park gross income received last financial year was just under £36,000. This does not take into account operational or capital costs to maintain the area. The car park users have rights granted under a permit system with the council reserving the right to terminate these agreements with one month's written notice. The project team would need to look at options to relocate the permit holders within Ramsgate Harbour area.
- 2.6 Any proposal should consider a staged approach to begin with the minimum change necessary to create a viable public space including the redirection of through traffic where possible, together with consideration of the possible benefits of a major refurbishment/ pedestrianisation of the area together with likely costs and funding options.
- 2.7 Cabinet are therefore being asked to give approval to officers to form a project team to carry out the consultation, formed of officers from operational services, economic development, finance and legal together with the Cabinet Member for Strategic Economic Development Services to consider the options and bring proposals back to Cabinet for decision in the spring of 2015.

3.0 Options

- 3.1 To support the formation of a project team to include officers from operational services, economic development, finance and legal together with the Cabinet Member for Strategic Economic Development Services to commence a public consultation on the options for Pier Yard.
- 3.2 To retain the current use of pier yard as a car park and vehicular access route and not look for options to improve the pedestrian leisure use of the area.

4.0 Next Steps

- 4.1 The project team would be formed to prepare an options appraisal and progress a stakeholder public consultation process, the outcome of the consultation will be brought back to cabinet.

5.0 Corporate Implications

5.1 Financial and VAT

- 5.1.1 Part of the task of the project team will be to make an initial assessment of the cost of options and their funding implications. No commitments will be entered into without an appropriate financial assessment.

5.2 Legal

- 5.2.1 The proposal to set up a project team would include direct input from Legal which will deal with any issues around termination of existing rights and the necessity to properly consider any changes requiring contracts or other agreements.
- 5.2.2 Any additional legal requirements would also need to be considered including any potential liability to any third parties.

5.3 Corporate

- 5.3.1 The proposals link to the corporate plan priorities 1, 8, and 9. A full public consultation will be required to determine the opinions of all stakeholders which will be considered further by the project team.

5.4 Equity and Equalities

- 5.4.1 The project team will demonstrate compliance with equalities related legislation and the Council's commitment to equal opportunities, elimination of discrimination and the promotion of community cohesion. All schemes considered will have an Equality Impact Assessment carried out, the results of this will be factored into the decision making process to ensure that any chosen scheme will be inclusive.

6.0 Recommendation

- 6.1 It is recommended that Cabinet give approval to Option 3.1 above with the outcome of the public consultation being brought back to Cabinet in the Spring of 2015.

7.0 Decision Making Process

- 7.1 This is a key decision subject to call in.

Future Meeting: Cabinet	Date: 2 April 2015
-------------------------	--------------------

Contact Officer:	Edwina Crowley, Head of Economic Development and Asset Management
Reporting to:	Ged Lucas, Director of Community Services

Annex List

Annex 1	Plan showing Pier Yard
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Corporate Consultation Undertaken

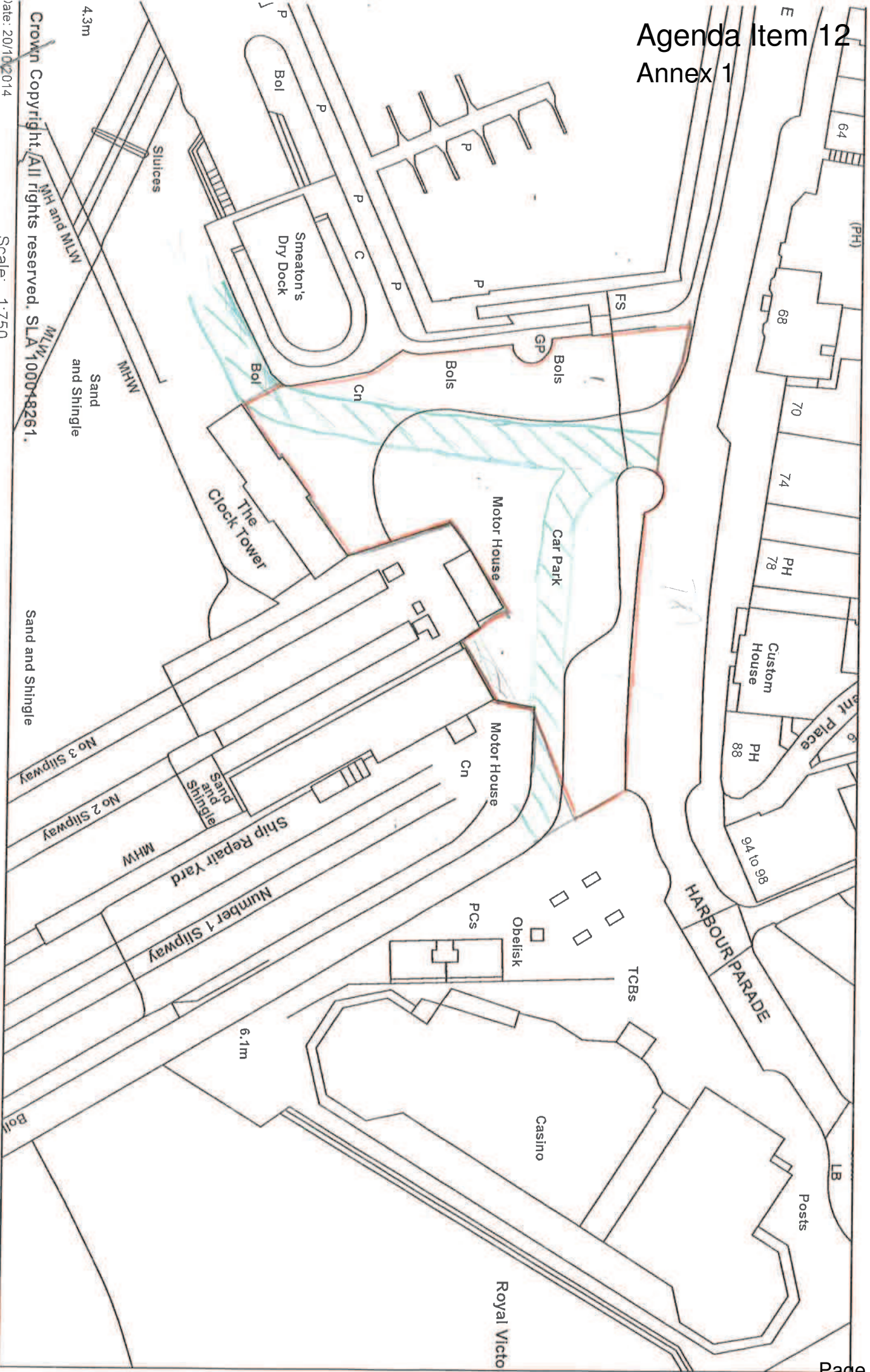
Finance	Paul Cook, Interim Director of Corporate Resources & s151 officer
Legal	Steven Boyle – Interim Legal Services Manager & Monitoring Officer

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Title: Pier Yard - ANNEX 1

Map Notes:

Agenda Item 12 Annex 1



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Beach Management Plan

To: **Cabinet – 13 November 2014**

Main Portfolio Area: **Tourism**

By: **Cllr Iris Johnston, Leader of the Council and Cabinet Member for Community Services**

Classification: **Unrestricted**

Ward: **Thanet Wide**

Summary: This report brings the Beach Management Plan forward for adoption by Cabinet. This report is one of the key projects of the Destination Management Plan. It provides recommendations for improvements to Thanet's beaches.

For Decision

1.0 Destination Management Plan

- 1.1 Thanet was the first local authority in Kent to develop a Destination Management Plan (DMP). The Plan was adopted in September 2013 and Tourism Works were brought on board in November to help facilitate engagement with the sector, and to support the Steering Group and Working Groups in taking forward actions in the DMP. Cabinet were updated in September 2014 about the work that has been carried out so far.
- 1.2 The Council is working in partnership with Visit Kent to support the delivery of the DMP and to help provide access to funding for a number of the actions. Later this month, the Council will be launching the Marketing Toolkit as part of the Telling Our Stories priority.
- 1.3 Through perception research to support the development of the DMP by Visit Kent it was identified that overwhelmingly Thanet's beaches and bays are what motivate people to visit Thanet. This is why Beach Management and Development was a priority project and led to the development of the Beach Management Plan.
- 1.4 In July this year funds were allocated from the DMP Reserves to match some Interreg funding from Visit Kent. This funding was to help deliver some of the recommendations from the draft Beach Management Plan. A decision notice was used to access the funds due to the timescale that the Interreg funding needed to be spent by.

2.0 Delivery of the Beach Management and Development Priority

- 2.1 The Beach Management Plan was funded through an Interreg project. The brief required evidence to be gathered, including building on the wealth of knowledge and experience the Council has across all departments about beach management. Drawing on previous research that had been conducted including workshops and consultation to provide a robust evidence base and industry support to develop the next steps.

- 2.2 An audit of the facilities at each of the beaches and bays has been undertaken including an assessment of the condition, quality and distinctiveness as well as gaps and opportunities. The audits also include information on specific signage and access, seasonal beach users, concessions operating and any potential clashes in the different uses. 17 audits of Thanet's beaches and bays were prepared and provide a tool, to be kept up-to-date, that will provide evidence for decision making and support the management of the coastline.
- 2.3 The evidence that was gathered allowed the consultants to set some strategic priorities for the Council to consider for each of the beaches and bays. Identifying key improvement and development opportunities to help improve the experience at the destination was a key requirement for this piece of work. Consideration was required about the pressure on public sector funding requesting that innovative ways of delivering services needed to be included.
- 2.4 The aim of the plan was to provide a joined up and co-ordinated programme of prioritised beach-by-beach improvements, identifying opportunities for the management of the beaches that are freely available to everyone. Incorporating the best creative and commercial ideas to enhance quality, protect the environment and deliver new distinctive experiences will ultimately lead to an award winning leading UK seaside destination.
- 2.5 The Plan highlights that with the exception of a small number of freehold cafes the visitor services and facilities provided on beaches are delivered by concessionaires with leases or licences, let and managed by the Council. The services on the beach, including toilet cleansing, beach huts and the Lifeguard services, are all contracted out and delivered by other organisations.
- 2.6 The research identified that the total cost of beach management is somewhere around £1m per annum to the Council. This is not exact and does not include things like maintenance, legal and estates costs and seaweed collection. Income from the beaches has been estimated at around £700,000, however a large proportion (approximately £480,000) of this is income from the beach huts and cross subsidies other leisure activities managed by Your Leisure.
- 2.7 The research shows the main problems and issues facing the management of the beaches including: Litter Collection and Cleansing; Anti-Social Behaviour and Byelaw Enforcement; Public Toilets; Concession Leases and Licences; Cliff Lifts; Council Owned Buildings and Kiosks; Showers; Privately Owned Buildings and Structure; Beach Huts; Seaweed; Car Parking and Tidal Pools.
- 2.8 The plan notes that the Council faces mounting workloads and costs associated with beach management at a time when staff and budget resources are stretched. Therefore it is important to consider new ways of delivering beach management - seeking to improve the visitor experience rather than struggling to hold back a rising tide of problems.

3.0 Beach Management Plan Recommendations

3.1 The Beach Management Plan includes 16 recommendations from the Consultants to action, in order to take the Beach Management and Development priority of the DMP forward. These are in the table below and Officers have identified suggested actions against the proposed recommendations.

	Recommendation	Suggested actions
1.	Undertake a full audit of all Council costs in managing beaches to establish clarity over the exact cost.	The focus of further analysis will be on projects that require a business decision in relation to individual sites to assist with making informed choices about their future development and management.
2.	Carry out a programme of minor repair and re-painting of Council buildings at beaches	<p>There is already a programme of repairs and maintenance and this recommendation reiterates the importance of this area of activity. Having been raised through the plan it is important to highlight what is being delivered, which can be seen below:</p> <ul style="list-style-type: none"> – Repainting of five foreshore toilets blocks (Dumpton, Botany Bay, Broadstairs Viking bay Harbour toilets inside, Viking Bay middle beach toilets inside & outside, St Mildreds Bay, Westgate including a new roofs and windows. – Joss Bay, Broadstairs programme to be completed this financial year which will include two new roofs. – Resurfacing of car park at Botany Bay <p>An inventory of the coastal shelters and showers with an understanding of potential costs of repairs, options for refurbishment including funding and organisations who could be custodians of the shelters to ensure their future sustainability is being developed.</p>
3.	Publicise the cleansing schedule and discuss litter management with beach businesses	The cleansing of beaches and surrounding areas is adjusted both to the time of year, day of the week and to reflect expected weather conditions. Additional agency resources are used to deal with these variations. A schedule of cleansing activity will reflect the basic position of the council, though specific events will lead to localised increases and decreases in actual resources.
4.	Set up a small grant scheme to help concessionaires refurbish their facilities	<p>This is not considered to be a priority and will be discuss at the DMP Steering Group to understand their view on whether this would be a worthwhile activity to promote to Cabinet.</p> <p>Any consideration of the council putting funding in would be required to come back to Cabinet for approval.</p> <p>(Concessions include the small businesses that hold leases/licences with the Council on the beaches)</p>

5.	Establish a system of internal consultation on renewal of concession leases and licences	Through the restructure that came into play in April of this year, Economic Development and Asset Management are now in the same team. This allows for on-going consultation in relation the concession leases and licences along the beaches. All proposals would go through the Corporate Property Asset Management Group.
6.	Continue discussion with Police over enforcement	<p>Kent Police are a key member of Thanet Community Safety Partnership (TCSP) which analyses crime and ASB data yearly and then forms actions to try and tackle the emerging issues. The 2014-15 plan highlighted anti-social behaviour on the beaches as a focus for the year. As a result a pilot was run trialling PCSOs based on the beaches throughout the peak season. Figures are being collated at the moment but initial views showed that crime and ASB on the beach dropped as a result. It is proposed that the TCSP remains the vehicle for these continued discussions.</p> <p>The enforcement of bylaws is a complex and difficult issue. Bylaws are not enforceable by the Police and are therefore a resource issue for the Council. Thanet has a large number of bylaws that need to be reviewed, an initial meeting with officers has been held With a view to identifying what resources are required to review these bylaws.</p>
7.	Look at best practice on enforcement at other resorts	A working group consisting of Community Safety, Street Scene enforcement, Legal and Street Cleansing has already been held and will reconvene to make recommendations over byelaws and orders under the new ASB legislation. This working group could undertake the review of other resorts.
8.	Renew outdoor shower units at beaches	External Interreg funding was accessed through Visit Kent and the report is being finalised that carried out a review of the existing showers and identified opportunities for improving this provision.
9.	Review the role of Bay Inspectors with a view to giving them a greater role in beach management	Discussions to take place with Your Leisure
10.	Commission a Feasibility Brief for St Mildred's Bay and discuss ideas with local residents	Priority Beach – next steps identified in 3.2 Beach Audit in Annex 8
11.	Commission a Feasibility Brief for Westbrook Bay and discuss ideas with local residents	Priority Beach – next steps identified in 3.2 Beach Audit in Annex 4
12.	Establish a Steering Group including all interested parties to draw up a Masterplan for the future of Viking Bay	Priority Beach – next steps identified in 3.2 Beach Audit in Annex 6
13.	Open discussions with Ramsgate Town Council and other interested groups with a view to establishing a	Priority Beach – next steps identified in 3.2 Beach Audit in Annex 2

	Beach Club at Ramsgate Main Sands	Funding accessed through the DMP reserves, to match the Interreg funding, has allowed officers to develop a brief to take to the market place for external expertise to deliver this. Planning Solutions Consulting Limited and Saville Jones Architects delivered a successful pitch for this work, with a huge variety of relevant and delivered experience in this area. The inception meeting was held in the first week of October and the final report is due at the end of the year. Consultation with stakeholders has already started.
14.	Include accommodation in development options at Westbrook, St Mildred's and Ramsgate and explore other options further	Next steps identified in 3.2
15.	Seek expressions of interest for a pilot beach management scheme	This is considered to be a longer term project as an area of activity on its own, however when development opportunities arise on the priority beaches the recommendations from the consultants will be considered in relation to the management of activities on the beaches; this might include cleansing and toilets and how they can be bought together within development opportunities.
16.	Identify an individual officer within the Council who will have responsibility to hold, distribute, and regularly update the Beach Audit sheets	There will be an annual update of the audit in relation to key developments and changes affecting individual bays.

A clear project plan and business case will be developed to support delivery of the plan to ensure that it fits with the Council's priorities and financial procedures.

3.2 Priority Beach's – next steps:

Four beaches and bays were considered by the consultants as priorities to take forward in order to improve the destination. These beaches were chosen due to significant infrastructure requirements or opportunities that they presented. Each one will be taken in turn below, in order of their prioritisation, following officers having reviewed the Beach Management Plan report.

- 3.2.1 The first beach to be taken forward is the feasibility study for **Ramsgate Main Sands** (Annex 2: Beach Audit; Annex 3: proposed site plan). As highlighted in the above table, consultants are on board to deliver a detailed feasibility study identifying the viability of a beach club, including the mix of services, facilities and activities required to make it relevant and viable.

As part of the scope of this project the Council will need to look at granting a disposal (for lease) of the site. The length of lease is likely to be important in order that an organisation could come forward and be able to get the required level of investment. A project proposal will be developed, using the information from the feasibility study to take the site through to the Corporate Property Asset Management Group.

- 3.2.2 The second site that will be looked at is the **Westbrook Bay Loggia** (Annex 4: Beach Audit; Annex 5: proposed site plan). The plan suggests that there should be a feasibility study to be carried out to identify next steps for the Loggia as a centre for beach and visitor activity. This could include exploring new management options for the building and associated services.

Officers will develop a proposal to take to the Corporate Property Asset Management Group that will likely include a request that there is a mixture of uses on the Loggia site that has a relationship with the beach. It is unlikely that the Council will need to develop a feasibility plan for the site and there is potential to identify market opportunities to take this site forward.

The Council had a condition survey completed of the building and this highlighted that there are capital costs of around £750,000 required on the Loggia in order to bring it up to standard. These costs would not be covered by the existing tenancies and therefore the Council will need to identify capital funds in order to carry out the works. The proposal will need to consider this and further discussions will need to take place with existing tenants.

In developing a proposal, consideration will need to be given to existing concessionaires and Your Leisure with regard to surrounding Beach Huts and the Bay Inspectors unit. The Beach Management Plan also highlights the opportunity to have some form of overnight accommodation on Westbrook beach and this should be considered as part of the mix of uses in the proposal being developed.

The other recommendation was to develop some motor home provision on Barnes Car Park – this will need to be considered as part of the Local Plan and any other possible requirements for the site in order to bring this forward. There are however no other designated areas with facilities that have been brought forward and there is a degree of demand for these services.

- 3.2.3 Establishing a Steering Group, to include all relevant/interested parties to draw up a master plan for the future of **Viking Bay** (Annex 6: Beach Audit; Annex 7: proposed site plan). This is a large piece of work and is the third site to be focused on. It is considered to be important due to the level of infrastructure development that is

required but also the opportunity that could come from redeveloping the bay in a co-ordinated way.

The work required will be to look at all of the assets at the back of the bay, with a master plan developed to identify the best uses for this space. This will need to take into consideration the current concessions and beach hut income related to Your Leisure. It was advised that in order to deal with Viking Bay in the best way a coordinated approach to the whole site would be required, in order to provide the best destination experience.

Funding will be required to go through the master planning process and a proportion of this is likely to be sought from the DMP Reserves. As a project this is going into the Economic Development and Asset Management Service Plan for next year. Once the master planning is completed officers will bring forward the plan through the Corporate Property Asset Management Group.

3.2.4 The last bay to look at, from the recommendations in the Plan is **St Mildreds Bay** (Annex 8: Beach Audit; Annex 9: proposed site plan). This bay has multiple uses and ownership/management. Consideration again will need to be given to the Your Leisure contract in relation to the existing beach hut provision; however these could be included in the redevelopment of this area. There are two café's on this site one in use and the other vacant. A Project Plan will be developed and brought to the Corporate Property Asset Management Group.

3.3 Currently this paper does not directly request any funding from the DMP Reserves, however there are likely to be requirements for funding coming forward to pay for marketing and advertising fees for some of the sites and to be able to develop a master plan for Viking Bay as part of next year's Economic Development and Asset Management Service Plan. A paper will be expected to come to Cabinet shortly with more information about these requires and as a request for funds, alongside other delivery opportunities in the DMP.

4.0 Options

4.1 **Option 1:** Note the Beach Management Plan but not take forward any of the recommendations.

This will create a position whereby the infrastructure is not improved, capital costs will be sought from internal sources to maintain some of the assets and the assets along the beach will need support improving the destination.

4.2 **Option 2:** Adopt the Beach Management Plan as providing strategic direction for the beaches in Thanet and agree the recommendations proposed by officers, allowing them to take forward the required work as identified in 3.1 and 3.2.

5.0 Corporate Implications

5.1 Financial and VAT

5.1.1 The financial resources currently available to deliver the beach management plan are the £500k allocation made for destination management. Financing any major projects will rely primarily on drawing in external funding. Work on the project will be kept under review to ensure that unnecessary work is not committed to schemes that are not affordable.

5.1.2 Due to the complexities of VAT; each project will seek VAT advice prior to progression.

5.2 Legal

5.2.1 Adopting the Beach Management Plan does not in itself have any legal implications. Allowing officers to take forward the recommendations will require a review of each recommendation in order to identify whether there are any specific legal requirements.

5.3 Corporate

5.3.1 The DMP supports the delivery of the below priorities of the Council's Corporate Plan 2012-2016:

Priority 1: support the growth of our economy and the number of people in work

Priority 3: support our community and voluntary organisations

Priority 8: support excellent and diverse cultural facilities and activities for our residents and visitors

Priority 9: support a broad range of sports, leisure and coastal activities

Priority 10: influence the work of other agencies to ensure the best outcomes for Thanet

Priority 11: protect and preserve our public open spaces

5.3.2 Tourism and the visitor economic is a priority in Thanet, recognised by the Corporate Plan and the Economic Growth and Regeneration Strategy. The Economic Impact of Tourism in Thanet (2011) identified that there were a total of 3,128,000 visitors, creating a total economic impact of £230,373,000 and 5,477 jobs – highlighting its importance to the local area.

5.3.3 This report enables the Council to deal with some significant infrastructure issues that are around the Thanet coast, particularly on the four priority beaches. The ambition is, in adopting the report and dealing with some of the priority areas the Council will in the long run reduce capital costs and potentially raise revenue.

5.4 Equity and Equalities

5.4.1 The adoption of this report does not directly impact the equity or equalities policies for the Council. There are a number of recommendations and development opportunities that when they are taken forward these policies will be considered.

5.4.2 The Beach Management Plan was developed in consultation with key stakeholders that have a relationship with the development of Thanet's coastline, this was important to ensure that the recommendations were relevant and supported.

6.0 Recommendation(s)

6.1 Cabinet are requested to adopt the Beach Management Plan and agree the recommendations proposed by officers, allowing them to take forward the required work as identified in 3.2 and 3.3, subject to existing delegations and budgetary restrictions.

7.0 Decision Making Process

7.1 This is a non-key decision subject to call in.

Contact Officer:	Louise Askew, Economic Development Manager, 577178
Reporting to:	Edwina Crowley, Head of Economic Development and Asset Management

Annex List

Annex 1	Beach Management Plan
Annex 2	Ramsgate Main Sands Beach Audit
Annex 3	Ramsgate Main Sands proposed site plan
Annex 4	Westbrook Bay with Beach Audit
Annex 5	Westbrook Bay proposed site plan
Annex 6	Viking Bay Beach Audit
Annex 7	Viking Bay proposed site plan
Annex 8	St Mildreds Bay Beach Audit
Annex 9	St Mildreds Bay proposed site plan

Background Papers

Title	Details of where to access copy
Destination Management Plan	At Thanet.gov.uk or through request to the Council officers

Corporate Consultation Undertaken

Finance	Paul Cook, Interim Director of Corporate Resources & s151 officer
Legal	Steven Boyle, Interim Legal Services Manager & Monitoring Officer

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A Beach Management Plan for Thanet District Council

2014



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1. Summary and Recommendations

1.1 The Destination Management Plan (DMP) for Thanet adopted by the Council in 2013 identified the beaches as the primary asset that the District has in its visitor offer. Its priorities included the aim to improve the day-to-day management of beaches and encourage new activities. The production of a Beach Management Plan was a recommendation of the DMP.

1.2 The Beach Management Plan is split broadly into three parts. Sections 4 and 5 of the Plan review the current situation. Sections 6, 7, 8, 9 and 10 look at opportunities for improved management and development at Thanet's beaches to make the visitor offer exceptional and up-to-date. Section 11 contains information on the detailed Audit sheets that have been prepared for 17 of Thanet's beaches and which are included as Appendix 1.

The Current Situation

1.3 The beaches are an integral part of what makes up the wider urban and rural landscape, and the overall visitor offer. They are distinct environments in their own right and have a role to play in a number of policy aspects, in particular in delivering key elements of the Council's Corporate Plan.

1.4 Throughout the preparation of the Plan and in the consultation and shaping of any new development ideas the principle of maintaining free public access to the promenades, beaches and sea has been paramount. Any management action or development must not compromise public access or the environmental quality of the beaches.

1.5 Thanet District Council is distinct in the number of beaches it has to manage, the overall length of coastline under its direct control, and consequently, the number and range of issues it has to deal with. The District has a substantial area of urban coastline. A large number of beaches suffer many of the problems and issues that arise from beaches being adjacent to large and diverse urban populations.

1.6 The Council is overwhelmingly the main provider of management services for the beaches. These include cleansing and litter collection, public toilets, seaweed removal, beach raking, sand bunding and levelling, infrastructure and buildings repair and maintenance, shelters and seats, signs, tidal pools, slipways, beach awards, and byelaw creation and enforcement. They employ a full time Foreshore Officer and Foreshore Inspector whose resources are stretched to cover all the beaches.

1.7 Part of the cleansing service and the toilet cleansing are contracted out. The rental and management of beach huts is contracted to Your Leisure (alongside some of the sport and leisure provision across the district). The Lifeguard service is contracted to the RNLI.

1.8 With the exception of a small number of freehold cafes the visitor services and facilities provided on beaches are in most cases delivered by concessionaires with leases or licences let and managed by the Council.

1.9 The length of time that Thanet’s beaches have been an attraction to visitors has meant that over the years a large number of concessions have been developed and let by the Council on differing terms, lease lengths and tenancy status and need considerable ongoing management.

1.10 Problems and costs of managing the beaches are compounded by the existence of a large amount of old, crumbling infrastructure; buildings that were built in the area’s tourism heyday and are suffering from age and the tough seaside environment. Many of the building are in need of major refurbishment or replacement.

1.11 Information gathered in developing the Plan allows a broad figure for the total cost of beach management to be set at £972,000 p.a. This is by no means an exact figure as a forensic examination of all budgets across the Council has not been carried out. It does not include for instance maintenance costs for Council buildings and infrastructure, legal and estates management, grants to Your Leisure to manage the beach hut service, and seaweed collection.

1.12 These costs are offset by estimated income of £164,575 for concessions, £62,800 from car parks serving specific beaches, and income from events and film/photo shoots. The rental of beach huts and plots also generates an income estimated to be c. £480,000 (offset by maintenance and staff costs) which accrues to Your Leisure and cross-subsidises other leisure services in the area.

1.13 In the course of producing the Beach Management Plan consultation took place to understand what the key issues are. There are a number of current matters which need addressing. The main problems and issues facing the management of the beaches are:

Litter Collection and Cleansing	Anti Social Behaviour and Byelaw Enforcement
Public Toilets	Concession Leases and Licences
Cliff Lifts	Council Owned Buildings and Kiosks
Showers	Privately Owned Buildings and Structures
Beach Huts	Seaweed
Car Parking	Tidal Pools
<i>The main Plan has more detail on the issues that need addressing</i>	

1.14 What is clear is that the Council faces mounting workloads and costs associated with beach management at a time when staff and budget resources are stretched. New ways of delivering beach management that seek to improve the visitor experience rather than struggling to hold back a rising tide of problems must be found.

Future Management Options: Beach Management Improvement Actions

1.15 Some of the issues referred to above are currently being addressed, but some are still a point of contention and concern. **Consultation with the businesses around the beaches showed a strong feeling that the main priority for improving the beaches was to tackle the obvious problems first such as beach cleaning, building redecoration and repair, and action on enforcement.** Suggested short term actions are:

1.16 Public Toilets and Permanent Buildings in Thanet District Council Ownership: a number of the Council owned and managed buildings at the beaches are in poor exterior condition presenting an appearance of neglect and decline. A programme of undertaking minor repairs and painting these buildings would go some way to improving the overall appearance of the beaches.

1.17 Beach Cleansing: The District Council spends over £350,000 a year cleaning the beaches. It is a major job, and vital to the beaches appeal. Greater understanding and co-operation between the Council and the businesses operating on the beaches would help to reduce the level of complaints. To aid this, the Council should:

- Publish and distribute the planned summer season cleansing schedule
- Hold discussions with beach businesses at the busiest beaches about how best to manage litter collection
- Discuss with businesses better ways of managing the control of litter generated by them

1.18 Repair and Refurbishment of Concession Kiosks: Some of the kiosks leased to concessionaires and the containers used by the businesses for storage create a poor impression and are in need to repainting and minor repair. As the work would be of benefit to the concession holder in improving the appearance of their business premises, and as a step towards developing a stronger partnership approach between the Council and concession businesses in the management and quality of the beaches, it would be appropriate to establish a grant scheme for small improvements that matched Council funding with similar investment from the businesses to fund repair and refurbishment.

1.19 Leases and Licences: Work is underway within the Estates Department to untangle and where possible rationalise the complex layers of leases and licences that make up the concessions to businesses. One of the aims should be to establish in new leases exactly what the responsibilities of the respective parties are in terms of:

- maintaining and refurbishing buildings and structures
- providing a good customer service and managing the impact of a business on the beach in terms of visual amenity, beach user conflict, litter and waste management

1.20 Enforcement: Work is already underway with Kent Police and other agencies under the Community Safety Partnership to reduce anti-social behaviour on the beaches and is recognised as an emerging issue in the 2014-15 Community Safety Plan. A number of initiatives are being trialled as part of this and the Beach Management Plan will help to give extra emphasis.

Building on these actions should include:

- Publicising and circulating to beach businesses the agreed improvements to dealing with enforcement along with key contact numbers to encourage reporting of anti-social behaviour.
- Looking at best practice at other UK resorts and adopting elements of their management where appropriate. The example of Bournemouth's approach to enforcement is set out below.

1.21 Showers: All the open air showers on the beaches are in need of renewal. The replacement of the current pipe-work for something more modern and the repair and refurbishment of the concrete bases on which they stand would do much to improve their look.

1.22 Bay Inspectors: the role of the Bay Inspector is potentially a very important one. In the short term it would be useful to review, with Your Leisure, what the service specification for the post currently is and where it might be strengthened to make the Inspectors more empowered to influence the overall management and operation of the beaches.

Future Management Options: Beach Development

1.23 Short term actions are important to address immediate concerns, but there are some issues that require a longer term approach. Larger development options have been identified at four beaches where significant work in order to improve their appearance and upgrade the visitor offer to a higher standard is compatible with the Council's pursuit of economic development and urban renewal, and the local community's ambitions for improvement and regeneration at their local beach.

1.24 There are two beaches where the need for redevelopment is pressing – St Mildred's and Westbrook. There is one beach where concerted partnership action is needed to formulate a future for the beach – Viking. And one beach where the options for a beach based activities club could be effectively implemented – Ramsgate Main Sands.

1.25 St Mildred's Bay: The Plan outlines a regeneration strategy for the terrace area at St Mildred's that contains the closed and derelict Beach Café, the public toilets and 23 permanent beach huts. As a first step it is recommended that a Feasibility Brief is prepared that paves the way for redevelopment of the whole site and its future management by a single leaseholder.

1.26 Westbrook Bay: The Westbrook Loggia which should be the centre- piece and service hub for the Bay is in a poor state of repair with a mixture of tenants and little appeal to the visitor. The Plan identifies the need for a Feasibility Brief to be carried out to map out a new future for the Loggia as a centre for beach and visitor activity and to explore new management options for the building and associated services.

1.27 Viking Bay: The most popular Bay in the district is let down by the poor condition of the structures at the back of the beach. The three tier terrace housing permanent beach huts and the old cliff railway buildings are in need of refurbishment and renewal. The Plan recommends that all organisations with an interest in the future development and management of Viking Bay join forces to create a Masterplan for the Bay that looks at the renovation and provision of complementary new facilities for the terrace and cliff railway and new and a robust management structure that allows a more joined up delivery of beach services to visitors.

1.28 Ramsgate Main Sands: The Plan picks-up on the concept of Beach Clubs that are common on Belgian beaches where they provide activities and facilities for both local residents and visitors. The Plan recommends that the District and Town Councils, along with other interested organisations, work together on the production of a feasibility study to look at the best location, management model, and potential funding to establish a Beach Club for residents and visitors, particularly aimed at the provision of activities for the teenage and young adult age groups.

Future Management Options: Beach Accommodation

1.29 The Destination Management Plan for Thanet identified the potential for small scale self-catering accommodation on Thanet's beaches to offer a new style of visitor accommodation that would appeal to new markets.

1.30 We have reviewed all of Thanet's beaches and their potential for accommodation under three contexts: **the Policy Context; the Community Context; and the Market Context.**

1.31 The Plan identifies three models for beach accommodation – Promenade based units; Beach based units; and Beach "Pods" in refurbished buildings. The recommendation is that the developments at St Mildred's Bay, Westbrook Bay and Ramsgate Beach Club should, where viable, include accommodation options, and that Council explores further the possibility of units at other beaches.

Future Management Options: Beach Management

1.32 The idea behind looking at different ways of managing beaches in Thanet is to improve the visitor offer by putting the services and facilities at a beach under one management regime responsible for that beach alone; to pass the direct responsibility for a number of operational tasks at a beach from the Council to a designated beach management company; and to allow

that company to develop the beach and its facilities along the lines they feel is the most appropriate to improving the visitor offer.

1.33 The Plan looks at three potential management models for this type of approach to beach management:

- ▶ Community Model: where a local community group forms a company to manage their local beach in partnership with the District Council
- ▶ Co-operative Model: where businesses based at a beach combine in one company to take on the management of their beach
- ▶ Private Sector Model: where responsibility for beach management is let on a tender to a private sector company

1.34 In all cases full public access would be retained and service level agreements between the management company and the Council would ensure the provision of visitor services and quality standards. In order to put any one of the above approaches in place a full and transparent process would be required. The Plan recommends that in order to explore the opportunities further the Council seek expressions of interested parties to run a pilot management project at one of Thanet's beaches to test the concept.

Recommendations

Within the Plan there are a number of recommendations for action . In summary they are:

1. Undertake a full audit of all Council costs in managing beaches to establish clarity over the exact cost.
2. Carry out a programme of minor repair and re-painting of Council buildings at beaches
3. Publicise the cleansing schedule and discuss litter management with beach businesses
4. Set up a small grant scheme to help concessionaires refurbish their facilities
5. Establish a system of internal consultation on renewal of concession leases and licences
6. Continue discussion with Police over enforcement and publicise agreed actions
7. Look at best practice on enforcement at other resorts and adopt successful measures
8. Renew outdoor shower units at beaches
9. Review the role of Bay Inspectors with a view to giving them a greater role in beach management
10. Commission a Feasibility Brief for St Mildred's Bay and discuss ideas with local residents
11. Commission a Feasibility Brief for Westbrook Bay and discuss ideas with local residents
12. Establish a Steering Group including all interested parties to draw up a Masterplan for the future of Viking Bay
13. Open discussions with Ramsgate Town Council and other interested groups with a view to establishing a Beach Club at Ramsgate Main Sands
14. Include accommodation in development options at Westbrook, St Mildred's and Ramsgate and explore other options further
15. Seek expressions of interest for a pilot beach management scheme
16. Identify an individual officer within the Council who will have responsibility to hold, distribute, and regularly update the Beach Audit sheets

2. Background

2.1 In November 2013 Thanet District Council commissioned consultants Acorn Tourism, Real Places and Allen Scott to produce a Beach Management Plan. The creation of the Plan is a key recommendation of the Thanet Destination Management Plan (DMP), adopted by the Council in the summer of 2013 as a key part of the District's economic development plans to support the regeneration of the area's economy through the attraction of new visitor markets and retention of existing markets.

2.2 The DMP identified the beaches as the primary asset that the District has in its visitor offer. They are *"overwhelmingly what motivate people to visit. Their development, management and presentation should be excellent in every way"* Thanet Destination Management Plan 2013. The Plan identified 3 areas which the Council needed to prioritise:

- ▶ *Measures to improve and focus the day-to-day management of the beaches and the effective deployment of resources along the Thanet coastline, taking a beach-by-beach approach.*
- ▶ *Actions that encourage the development of new activities along the coast and introduce new management models for appropriate beaches*
- ▶ *Encourage the development of beach-based units to provide new accommodation opportunities.*

2.3 In order to deliver these priorities, 3 principal actions were considered necessary:

1. *Develop a Beach Management Plan*
2. *Establish a Beach Business Group*
3. *Develop opportunities for community and industry-managed beaches*

This Plan is the completion of the first of those actions. It was funded by a European Union Interreg grant and Thanet District Council.

Consultation

2.4 In the course of preparing reports we have sought to consult with a number of agencies and organisations involved in beach management and the future of their communities. We have discussed development and management options in workshops with:

- ▶ Thanet District Council Officers involved in beach management
- ▶ The Beach Project group
- ▶ Invitees from the wider tourism and local community

We have also held one-to-one consultations with representatives from Broadstairs and St Peters Town Council, Ramsgate Town Council, the St Mildred’s Bay Association, Westgate and Westbrook Residents Association, and Minnis Baywatch.

3. Beach Management Plan Purpose and Content

3.1 The Beach Management Plan covers 17 beaches. It provides, through detailed audits, a compendium of information about the services, facilities and condition of each beach; their environmental, planning, coastal defence and water quality status; and the management issues affecting the beach. This includes a broad assessment of the costs and income generated from the running of the beaches. This data is presented in the form of Audit Sheets for each beach which are included as part of this Plan.

<u>Beaches Included in Beach Management Plan</u>		
Minnis Bay	West Bay	St Mildred’s Bay
Westbrook Bay	Margate Main Sands	Walpole Bay
Palm Bay	Botany Bay	Kingsgate Bay
Joss Bay	Stone Bay	Viking Bay
Louisa Bay	Dumpton Gap	Ramsgate Main Sands
Western Undercliff	Pegwell Bay	

3.2 Collecting the information on individual beaches in one place for the first time allows a measured assessment of the costs and resources that the Council puts into each beach, and the level of income that the beach generates. It also identifies which beaches suffer from specific management problems and the actions that could be taken to rectify some of those problems.

Used and developed in the future as a management tool this data will make it easier to:

- ▶ highlight issues where delivery is not effective
- ▶ co-ordinate and prioritise beach management actions
- ▶ identify areas where new management approaches could save the Council money

<u>Cost / Income Figures Included in Audits</u>
<ul style="list-style-type: none"> ● Concession income at each beach ● Car Parking Income ● Events Income ● Annual cleansing costs ● Toilet provision and maintenance ● Thanet District Council Management Costs

- ▶ identify potential locations for new development opportunities on the beaches

3.3 To address all three of the priorities for beaches set out in the DMP we have broken down the analysis of the current beach management system and overall visitor environment presented by the beaches into four Sections covered in the Plan:

- ▶ **Beach Management Improvement Actions:** Section 6 identifies short and medium term actions that could be taken to help resolve some of the common problems and issues raised around the management of the beaches.
- ▶ **Beach Development Options:** Section 7 looks at beaches where the current provision and/or infrastructure are a potential deterrent to attracting new visitors and where new development would significantly upgrade the visitor offer.
- ▶ **Beach Accommodation:** Section 8 considers the sites best suited to the provision of small-scale accommodation opportunities.
- ▶ **Beach Management Options:** In Section 9 we have looked at different management models that could be applied to individual beaches with the objective of moving the day-to-day management of the site away from the existing centralised delivery model towards locally managed solutions. We have drawn up a number of scenarios for how new types of beach management might be structured and deployed.

4. Thanet's Beaches: Policy Context

4.1 The beaches are an integral part of what makes up the wider urban and rural landscape, and the overall visitor offer. They are distinct environments in their own right and have a role to play in a number of policy aspects.

The District Council's Corporate Plan 2012 – 2016

4.2 The Corporate Plan has a range of objectives many of which are directly, or indirectly, dependent on the effective management of the beaches, the development of new services and facilities, and the retention of their appeal and quality. These are set out below alongside the Priority in the Corporate Plan they relate to.

Priority 1 – We will support the growth of our economy and the number of people in work:

This priority includes a focus on encouraging and influencing the growth of Thanet's tourism and leisure sectors. As the DMP identified, the attraction and quality of the beaches are a key part of the aim to increase visitor numbers and attract new markets.

Priority 3 – We will support our community and voluntary organisations: This priority includes a focus on promoting opportunities for community groups, voluntary sector, parish councils, and the private sector to support existing council services, and help them to build capacity to do so. The potential to devolve the management of some beaches to these groups creates an opportunity to deliver a beach component to this objective.

Priority 6 – We will make our district cleaner and greener and lead by example on environmental issues: The maintenance and protection of the environmental designations and seawater quality that apply to Thanet's beaches are a core component in delivering the priority focus of working with partners to identify and improve local bio-diversity and habitats; safeguard the internationally important coastal bird and marine wildlife; and maintain high seawater quality levels and manage seaweed. The beach cleansing work is a vital element in making Thanet a cleaner place to live and presenting an attractive public face.

Priority 8 – We will support excellent and diverse cultural facilities and activities for our residents and visitors: Beaches are an essential ingredient of the priority to promote the district as a great destination to live, work and enjoy. They are also central to the aim to build on Thanet's growing reputation to attract higher spending visitors, and the development, promotion and management of the district's magnificent coast.

Priority 9 – We will support a broad range of sports, leisure, and coastal facilities and activities: This priority has a focus on maintaining the coastal infrastructure and encouraging new business offering leisure opportunities to establish themselves to widen the use of the

coast, and on working with tourism partners to attract funding for improving seafront facilities to encourage wider use of the coast.

Public Access

4.3 Thanet's beaches have always been open to the public with free access to the promenade, the sand and the sea. This is the cornerstone of the English seaside holiday, unfettered access for all, unlike some overseas coastlines where large areas of land are in private ownership, or large sections of the beach are owned and managed by private concerns – often hotels or holiday parks.

4.4 It is a given that any development proposals or new management models for Thanet's beaches will allow continued free public access to the promenade, the beach and the sea. It may be that some areas of beach, or specific beaches could, as they are at present, be designated by the Council as an area for a specific activity i.e. jet-skiing at Palm Bay, but this would not preclude public access or allow private sector control of who can and can't use the beach.

Environmental Quality

4.5 The Thanet coastline has a number of important environmental designations. It is internationally important as part of the Thanet Coast Special Area of Conservation (SAC), designated for its chalk reefs, caves and cliffs; and the Thanet Coast and Sandwich Bay Special Protection Area (SPA) designated for the wintering turnstone (coastal birds) which have high tide roost sites in the area. The Thanet Coast Marine Conservation Zone (MCZ) is a national designation that covers some features of the intertidal and sub-littoral zone. Together, these designations form the NE Kent Marine Protected Area (NEKMPA).

4.6 The shore (above low tide) is also part of the 'Thanet Coast Site of Special Scientific Interest' (SSSI) – which covers biological features such as the reef and sand communities, coastal birds (e.g. Sanderling) and geological features of the chalk cliffs. Sandwich and Pegwell Bay are a National Nature Reserve designated for its chalk cliffs, mud flats, saltmarsh and sand dunes.

4.7 Water quality around Thanet is generally very good with 9 beaches where water quality recordings are taken by the Environment Agency registering consistently high standards. The beaches where there are some concerns are at Viking Bay and Margate Main Sands where minimum standards have been recorded recently and at Walpole Bay where the water failed the Environment Agency test. Seven beaches have a Blue Flag Award and three, Margate Main Sands, Viking Bay and Ramsgate Main Sands, have Seaside Awards.

Planning Policy

4.8 A new Local Plan is currently being prepared. Existing policy for beaches is based on the 2006 Local Plan Saved Policies which identified beaches as either:

- ▶ **Major Holiday Beaches** – where the Council will support proposals for provision and upgrading of a wide range of facilities and services, subject to nature conservation designations.
- ▶ **Intermediate Holiday Beaches** – where appropriate, small scale development of a limited range of basic facilities (beach huts, kiosks, beach furniture etc) will be permitted subject to appropriate design.
- ▶ **Undeveloped Beaches** - subject to planning controls that maintain and enhance their natural character. New development of facilities and infrastructure would not be permitted.

4.9 The strong European environmental designations mean that any development on beaches should demonstrate that there is no likely significant effect on the sites in line with the Habitats Directive (92/43/EEC)

Coastal Defence

4.10 The long term aim as stated in the Shoreline Development Plan – Isle of Grain to South Foreland (2008) around all of the built-up areas of the coast is to **hold the line** continuing to maintain defences and assets where there is an economic justification. It is envisaged that this will be achieved through maintaining / upgrading the existing toe defences (this arrests erosion at the cliff toe but not at the cliff top, although the rate of erosion is reduced). Where there currently are no defences in place in the more rural parts of the coast a policy of **no active intervention** is currently followed, which allows natural processes to take place i.e. erosion of the chalk cliffs and the fronting rock platform.

Byelaws and Voluntary Codes

4.11 All of Thanet’s beaches are covered by a range of byelaws designed to discourage anti-social behaviour and reduce conflicts between different users of the beaches. The local council is able to make and enforce byelaws (subject to confirmation from the relevant Government Department). The existing byelaws cover

- Use of vehicles
- Horse riding
- Begging and touting
- Booths and tents
- Preaching, lectures, music and entertainment
- Cycling on promenade
- Bonfires & barbecues
- Ball games
- Dogs on beaches

4.12 The beaches are also covered by a series of voluntary codes, the Thanet Coastal Codes, which reinforce the byelaws and advise on the conduct of other activities that fall outside the byelaws. The codes cover:

- Seashore Code
- Bait digging & collecting
- Dog Walking

- Horse Riding
- Field Trips
- Shellfish Harvesting & Fixed Netting
- Marine Wildlife Watching
- Shore Angling
- Powercraft Activities
- Wind-Powered Activities

5. Current Beach Management

5. Thanet District Council is distinct in the number of beaches it has to manage, the overall length of coastline under its direct control, and consequently, the number and range of issues it has to deal with. The District has a substantial area of urban coastline – 3 main towns and a number of smaller, but distinct, suburban village communities. A large number of beaches adjoin these areas and suffer many of the problems and issues that arise from beaches being adjacent to large and diverse urban populations. Typically a district with a resort town and urban coastline will have to deal with a much smaller number of main beaches backed by built-up areas. If they have other beaches to manage they are often in outlying rural areas.

5.2 The Council is overwhelmingly the main provider of management services for the beaches. These include cleansing and litter collection, public toilets, seaweed removal, beach raking, sand bunding and levelling, infrastructure and buildings repair and maintenance, shelters and seats, signs, tidal pools, slipways, beach awards, and byelaw creation and enforcement. They employ a full time Foreshore Officer and Foreshore Inspector whose resources are stretched to cover all the beaches.

5.3 The rental of the permanent beach huts, the rental and maintenance of the temporary huts, and the rental of plots to private hut owners is managed by Your Leisure on contract to the Council. Your Leisure also employ within the same contract, Bay Inspectors to manage the beach huts on site at the beaches where there are concentrations of huts.

5. The seasonal lifeguard service is delivered by the RNLI on contract to the Council. A basic level of first aid is supplied via the contract.

5.5 The food and drink, retail, activity, and equipment rental services that are provided on the beaches are delivered either through concessions let by the Council, or, in a small number of cases, by privately owned premises on the beach. The length of time that Thanet's beaches have been an attraction to visitors has also meant that over the years a large number of concessions have been developed and let by the Council on differing terms, lease lengths and tenancy status and need considerable ongoing management.

5.6 This level of service delivery across such a large number of beaches puts a heavy burden on the Council's resources which are stretched to deliver the best service. The problems are compounded by the existence of a large amount of old, crumbling infrastructure; buildings that were built in the area's tourism heyday and are suffering from age and the tough seaside environment. Many of the buildings are in need of major refurbishment or replacement.

Council Funding for Beaches

5.7 The funding to deliver this wide range of services associated with managing the beaches is spread across a number of different budget heads – cleansing, foreshore management, toilets, seaweed removal, core staff costs etc. In a number of cases additional funds are required, above those budgeted, to tackle unforeseen problems caused by extreme weather conditions, problems created by one-off events, or in response to pressing public demand for additional services over and above those scheduled e.g. increasing the operational time of the beach lift at Broadstairs in response to complaints, increasing night time security patrols, and providing Bay Inspector cover for Ramsgate at peak season weekends.

5.8 Money to cover these exceptional costs is often moved from one budget to another. Officers are managing a demand for beach services that outstrips the budget provided. Whilst flexibility in budget management is an integral part of any Council's business the work done as part of this Plan to establish what the actual costs associated with managing each beach really are has shown that the real costs of looking after Thanet's beaches differ from those budgeted.

5.9 Unpicking the actual costs from the variety of different funding streams, the complex web of payments and the difference between budgeted, forecast and outturn costs requires a comprehensive examination of all the actual cost and income streams associated with beach management, across the whole Council. Any impact on the Your Leisure Beach Hut income needs to be considered in the wider Your Leisure subsidy and delivery across the district.

5.10 There may be some merit in creating a single Beach Management budget head to clearly identify and budget for all beach management costs. If this is not considered practical then as an aid to understanding the true costs an exercise should be undertaken annually to draw together all the costs and incomes, and those figures should be published to show the significant extent to which the Council invests in its beaches.

5.11 Information gathered in developing the Plan allows a broad figure for the total cost of beach management to be set at £972,000 p.a. This is by no means an exact figure as a forensic examination of all budgets across the Council has not been carried out. It does not include for instance maintenance costs for Council buildings and infrastructure, legal and estates management, seaweed collection. This figure also does not take into account any subsidies, particularly those linked with the operation of the beach hut service.

5.12 These costs are offset by estimated income of £164,575 for concessions, £62,800 from car parks serving specific beaches, and income from events and film/photo shoots. The rental of beach huts and plots also generates an income estimated to be over £480,000 (offset by maintenance and staff costs) which accrues to Your Leisure and cross-subsidises other sport

and leisure services in the area. When considering future plans for the beaches the impact on the subsidy given for leisure services needs to be considered.

Management Issues

5.13 In the course of producing the Beach Management Plan we have consulted with local businesses, and Council Officers and Members to understand what the key issues are. In no particular priority order the main problems and issues facing the management of the beaches are:

Litter Collection and Cleansing

5.14 The number of beaches that need to be litter picked and have the bins emptied presents a significant amount of work for the cleansing teams, a task that is made considerably harder when good weather means that thousands of visitors use Thanet's beaches.

5.15 Currently, work is carried out to a core schedule that sees mobile squads visiting all beaches once a day in the 24 week summer season, with additional litter picking teams working on the most heavily used beaches at Margate Main Sands, Ramsgate Main Sands, Viking Bay and Joss Bay. During the same 24 week period a team empties the litter bins at all the beaches between 1 and 5 times a day depending on need. Special duties are also required periodically when an event on a beach creates a lot of litter.

5.16 Margate Main Sands and Viking Bay are raked every morning in the summer season and Joss Bay, Ramsgate Main Sands, Westbrook Bay and Botany Bay are raked on average 1.5 times a week.

5.17 Despite this schedule there are a number of complaints from businesses operating on or near the beaches that the litter problem at peak times is not dealt with adequately, particularly at Viking Bay. Complaints range from a shortage of bins, the locations they are placed, and the frequency and timing of the litter collection at the heavily used beaches.

5.18 Out of the 24 week season the beaches and promenades are cleaned as part of the normal litter collection service. This does mean that in the shoulder months litter and dog mess can build up and be a problem at certain sites.

5.19 Data collected on the cost of running this service show the scale of the task and the annual revenue and capital costs the Council face to control the problem. It is forecast that the summer service will cost £356,167 a year to run in 2014 including capital charges, agency costs and core costs (staff, vehicles, petrol etc.). However, the budget for the service is £258,253 which creates shortfall between budget and forecast costs of around £100,000.

Anti Social Behaviour and Byelaw Enforcement

5.20 The problems encountered on Thanet's beaches fall into 4 main categories:

- Transgression of existing byelaws – there are 9 sets of by laws covering Horse Riding, Vehicles on Beaches, Cycling, Begging and Touting, Ball Games, Preaching and Entertainment, Booths and Tents, Bonfires and Barbeques, and Dogs on Beaches. The main problems are around owners walking their dogs in proscribed times and attendant dog fouling, illegal beach parties and barbeques, and cycling on restricted areas on the promenades.
- Vandalism and Graffiti – common problem across all the beaches, but most prevalent in the main towns and at locations that are remote from the general public on the lower promenade.
- Break-ins and Theft – predominately in beach huts (Minnis Bay seems to have a particular problem), but other buildings can suffer.
- Anti-social gatherings – groups of young people congregate on beaches to drink in the evenings creating disturbance and litter, street drinking around the Ramsgate Pavilion is a particular problem.

5.21 Beach Inspectors employed by Your Leisure are on hand to try and make sure by laws are not transgressed but they are not empowered to take formal action. They do have authority to issue fixed penalty notices for dog fouling, littering and cycling, but none were issued in 2013.

Public Toilets

5.22 In common with most local authorities a large number of complaints from businesses, residents and visitors is about the quality of the public toilets. There are 18 sets of public toilets serving beaches in Thanet, 7 of which are open all year, the others for the summer season only. The annual cost to the Council is £153,960 to cover cleansing, water and electricity.

5.23 The toilets range from stand-alone buildings that are some years old – e.g. Stone, Joss, Dumpton, and St Mildred's beaches, to more modern facilities – e.g. Margate Clock Tower, Minnis Bay, and those that are part of a larger building or structure – e.g. Westbrook, Viking Bay. The complaints focus around the general condition, both interior and exterior, cleansing, and the need for additional provision at peak times or at places not served by toilets.

Concession Leases and Licences

5.24 Over the years a large number of concessions and licences have been granted to a wide range of individuals and groups to run services or use buildings on the beaches. This has created a complex set of contracts and leases all running at different time scales, with varying annual fees and tenancy conditions and little quality control all of which puts a burden on Council officers managing the service.

5.25 In a number of cases while the tenant has the right to run the service, it is the Council that has retained the responsibility for maintenance and repair of the structures, which generates a heavy financial burden.

Council Owned Buildings and Kiosks

5.26 The Council owns a large number of buildings, kiosks and structures on the beaches. As mentioned above, many of them are let to tenants but the Council has the maintenance responsibility. The number of buildings that need looking after coupled with the sometimes extreme weather conditions experienced on the coast means that the Council does not have the financial resources to maintain them all in top condition. Some of the bigger structures – the Terrace and Cliff Railway at Viking Bay, the cliff wall and toilets at Westbrook, the Loggia at Westbrook, and some sets of permanent beach huts – are in need to repair and refurbishment, but a lack of resources means that they are unable to be brought up to standard and continue their slow decline.

Showers

5.27 Open air showers are provided at the main beaches. In all cases they are unattractive, functional, and in need of updating.

Privately Owned Buildings and Structures

5.28 There are a number of examples of buildings that are in private ownership, or long term lease that are being left to decay by their owners creating very unattractive settings. The worst examples are the Lido at Margate, the café at St Mildred's and the Pavilion at Ramsgate.

Beach Huts

5.29 There is clearly a very strong demand for beach huts in addition to the considerable number that already exist. However there are some concerns about the current state of the permanent structures most of which are in need of refurbishment, the costs of maintaining the temporary huts rented out by Your Leisure, and on some beaches, the proliferation of huts to the detriment of the visual amenity. On the plus side, the beach huts do provide considerable income to Your Leisure (estimated at c. £480,000 p.a. as cross subsidy for other services) and, if well used provide a public presence to deter anti-social behaviour and a sense of ownership of the beach amongst users.

Bay Inspectors

5.30 There are 5 beaches that have a Bay Inspector in situ during the summer season – Minnis, West/St Mildred's (one inspector covers both), Westbrook, Margate Main Sands, and Viking. In 2014 there will an extra Inspector covering Stone and West bays at weekends. In addition for 2014 the Council is funding an Inspector to cover Ramsgate Main Sands at peak season

weekends. A Foreshore Supervisor is employed by Your Leisure part-time to manage the service.

5.31 The Bay Inspectors play a vital role as the public face of the authority on hand at the beach to deal with enquiries, listen to complaints, and pass information back to the Council. There is a Service Specification for the Bay Inspectors that should be reviewed to meet the needs of the beach users including its businesses and visitors.

Seaweed

5.32 The build-up of the large volume of seaweed that washes up on Thanet's beaches can create a foul smell and its management and clearance is a point of contention with some residents, businesses and visitors.

Car Parking

5.33 Concerns about car parking at some beaches fall into three categories:

- Lack of provision at popular beaches where, at times of high use, cars are parked on residential streets e.g. Botany Bay, Minnis Bay
- The cost of car parking at some beaches, notably Joss Bay where the charges are £8 per day, displacing parking to the small roads around the Bay, and in Broadstairs where the car parking costs in the town car parks are expensive for visitors to the beach who want to stay there all day.
- At some town car parks, particularly Broadstairs and Ramsgate, the pay and display ticketing system can work against visitors wanting to spend all day on the beach because the car park has a limit on the time a car can be parked e.g. 4 hours.

Tidal Pools

5.34 The Council is responsible for the maintenance of six tidal pools at Minnis Bay, St Mildred's Bay, Margate Main Sands, Walpole Bay, Viking Bay, and Ramsgate Western Undercliff. They are all very functional structures, open to the elements and suffering from algae growth and seaweed incursion with no associated beach furniture, rails, sunbathing areas etc. that can be found at other tidal pools in resorts in the UK and abroad. They do not present a particularly attractive option for bathers and only one, Walpole, is suitable for swimming.

Cliff Lifts

5.35 There are four lifts from the beach to the cliff top owned and maintained by the Council. Two of them, at Broadstairs and Ramsgate Main Sands, are operational and require regular attention. The other two (at Walpole Bay and the Western cliff at Ramsgate) are non-operational and attract vandalism, graffiti and a number of complaints about their lack of

service. Even though they are not in use the non-operational lifts require maintenance incurring a cost to the Council for keeping structures that are of no public service.

6. Beach Management: Improvement Actions

6.1 Some of the issues referred to above are currently being addressed, but some are still a point of contention and concern. **Consultation with the businesses around the beaches showed a strong feeling that the main priority for improving the beaches was to tackle the obvious problems first such as beach cleaning, building redecoration and repair, and action on enforcement.** There are opportunities for taking action to set right problems identified in the audit process and through consultation.

Public Toilets and Permanent Buildings in Thanet District Council Ownership

6.2 A number of the Council owned and managed buildings at the beaches are in poor exterior condition presenting an appearance of neglect and decline. A programme of undertaking minor repairs and painting these buildings would go some way to improving the overall appearance of the beaches.

Council buildings in need of minor repair/repainting taken from Audit action points

Minnis Bay – Bay Inspectors hut, Permanent beach huts
 West Bay – Toilet exterior, Permanent beach huts
 Westbrook Bay – Remove signs from closed toilet block, Permanent beach huts, Loggia toilet interior, Clean up used areas on promenade
 Margate Main Sands – Bay Inspectors hut, Nayland Shelter
 Walpole Bay – Signing on un-operational lift
 Botany Bay – Toilet exterior
 Joss Bay – Toilets
 Stone Bay – Bay Inspectors hut, Permanent beach huts
 Louisa Bay – Permanent beach huts
 Ramsgate Main Sands – Signing on non-operational lift

Beach Cleansing

6.3 There is no doubt that the work done to clean the beaches is essential to maintaining their attraction to visitors. The cleansing schedule planned for 2014 is extensive. But, at peak times on the popular beaches the sheer volume of visitors overpowers the service and problems occur – problems that are quickly picked up by visitors and businesses alike. There are some simple actions that could help to improve understanding of the problems facing the Council, and engage the businesses in thinking about managing litter.

- Publish and distribute the planned summer season cleansing schedule so that businesses understand the level of service being provided.

- Hold discussions with beach businesses at the busiest beaches (Viking, Margate, Joss) about how best to manage litter collection, and the optimum number, design, and location of litter bins.
- Discuss ways of better managing the control of litter from those businesses that generate litter through the use of disposable packaging or glasses including seeking a more proactive response from those businesses to educate their customers to properly dispose of litter, provide bins on their own premises, and be more active in collecting the waste generated by their business.

Repair and Refurbishment of Concession Kiosks

6.4 As with public toilets and the Council owned permanent buildings, some of the kiosks leased to concessionaires and the containers used by the businesses for storage create a poor impression and are in need to repainting and minor repair.

Concession structures in need of minor repair/repainting taken from Audit action points

Minnis Bay – Bay Inspectors hut, Permanent beach huts

West Bay – Ice cream kiosk

Margate Main Sands – Deck chair kiosks

Palm Bay – Containers

Botany Bay – Containers

Joss Bay – Containers, Café exterior

Viking Bay – Bucket and spade concession frontage

Louisa Bay – Café

Dumpton Gap – Café

6.5 As the work would be of benefit to the concession holder in improving the appearance of their business premises, and as a step towards developing a stronger partnership approach between the Council and concession businesses in the management and quality of the beaches it would be appropriate to establish a small improvement grant scheme that matched Council funding with similar investment from the businesses to fund repair and refurbishment.

6.6 The scheme should be designed to provide a simple application process for interested businesses, quick decision making and a payment schedule that does not affect the businesses cash flow. Grants are likely to be small but a ceiling can be put on the allowed amount to be bid for. There are a number of important decisions to be made about the scale and design of a grant scheme, the process of acquiring quotes, whether or not work done by concession holders themselves is eligible, the grant approval system etc. A check list below identifies the main issues that need to be addressed to ensure the correct use of public money.

6.7 If there are capacity problems within the Council to design and manage a small grant scheme then it should be outsourced for quick design and delivery although it would be

important to ensure that there was a strong Council involvement in any decision making process.

Guidelines on potential small grant scheme

- ▶ Clearly establish who is eligible for the grant (Council concession holders on named beaches, freehold owners of beach businesses)
- ▶ Clearly identify what work is eligible for grant (painting, minor repair, re-roofing etc)
- ▶ Set a figure for the maximum and minimum grant available
- ▶ Identify a clear Council grant intervention rate e.g. 50% of total scheme costs
- ▶ Design a simple grant request form for businesses to complete and submit
- ▶ Agree a structure for approving grant applications
- ▶ Agree how many quotes need to be acquired, and whether the lowest quote will be deemed the one on which grant is made
- ▶ Decide if the cost of concessionaires doing their own work is eligible – and if so is their time included as an eligible cost
- ▶ Agree payment profile e.g. 50% at start, 50% on completion
- ▶ Clearly state what evidence is needed of payment to contractor being made
- ▶ Agree a process of checking the work is done to specification and signing off grant

Leases and Licences

6.8 Work is underway within the Estates Department to untangle and where possible rationalise the complex layers of leases and licences that make up the concessions to businesses. One of the aims should be to establish in new leases exactly what the responsibilities of the respective parties are in terms of:

- maintaining and refurbishing buildings and structures
- providing a good customer service and managing the impact of a business on the beach in terms of visual amenity, beach user conflict, litter and waste management

6.9 As leases and licences come up for renewal discussion should take place with economic development and beach service delivery teams to ensure that the renewal of a lease or licence will not disrupt any long term development plans for the beach and its buildings, will not cause any adverse impacts – and if they do what conditions should be put in the lease to reduce or remove those impacts.

Enforcement – below TBC

6.10 Work is already underway with Kent Police and other agencies under the Community Safety Partnership to reduce anti-social behaviour on the beaches and is recognised as an emerging issue in the 2014-15 Community Safety Plan. A number of initiatives are being trialled as part of this and the Beach Management Plan will help to give extra emphasis.

Building on these actions should include:

- Publicising and circulating to beach businesses the agreed improvements to dealing with enforcement along with key contact numbers to encourage reporting of anti-social behaviour.
- Looking at best practice at other UK resorts and adopting elements of their management where appropriate. The example of Bournemouth's approach to enforcement is set out below.

The Bournemouth Example

Bournemouth Council have worked closely with the Police, local schools, and youth and community groups in a joined-up approach to reduce anti-social behaviour on their beaches and to improve compliance with byelaws. The starting point was that prevention is better than cure and they have sought to engage the local community in the issues:

Dogs on beaches and dog fouling – the Council consult regularly with residents and stakeholders to get their views on the byelaw restrictions in place and on what is and isn't working. They work with the Dogs Trust to get information across to dog owners and organise charity walks for local dog owners. This does not directly address the irresponsible dog owner who is unlikely to be part of these groups, but it does inform and energise responsible dog owners to pass the message on to anyone they encounter transgressing the byelaws.

Litter – the emphasis here is on working with community groups and local schools to educate them about not dropping litter. The Council organises volunteer litter picks with local schools, scout and guide groups, and other youth organisations. Litter teams give out bin bags to beach users when on patrol to encourage them to clear up after their stay.

The beach management team work with the Council's youth services to engage local youngsters in discussion about issues at their beaches and the problems that can be caused.

The Council publishes its byelaws every year when they come into force and work with the Police on the beaches in the first 2/3 weeks of implementation to inform people transgressing the laws what they have done and to deter them from repeating the breach. Penalty notices are not often issued at this stage as the exercise is aimed at educating the public.

During the summer season the Council employs a team of Beach Rangers to patrol the promenades and operate six beach offices. They are there primarily to offer helpful, friendly advice but are trained and empowered to issue penalty notices. They and the Lifeguards have radios that provide communication with the central office and have a 999 link if needed. The central office has a direct communication with the local police station and can pass on any calls for police assistance if the problem is not an emergency, but needs law enforcement.

Showers

6.11 All the open air showers on the beaches are in need of renewal. At present they offer an uninviting appearance of neglect. There is no suggestion that the basic provision of open air showers on the beaches should be significantly upgraded, but the replacement of the current pipe-work for something more modern and the repair and refurbishment of the concrete bases on which they stand would do much to improve their look. The images below show how better designed showers can improve the appearance.



Examples of modern shower design



Bay Inspectors:

6.12 The role of the Bay Inspector is potentially a very important one. The presence of an authorised individual who is defined as the ‘territory manager’ of the beach can be of enormous value in ensuring that byelaws are adhered to, litter is collected and bins emptied when needed, concessionaires are happy and in the loop, problems with structures and facilities are reported, and toilets are cleaned adequately.

6.13 In the short term it would be useful to review, with Your Leisure, what the service specification for the post currently is and where it might be strengthened to make the Inspectors more empowered to influence the overall management and operation of the beaches.

7. Beach Development Options

7.1 Longer term development options have been identified at four beaches where significant development in order to improve their appearance and upgrade the visitor offer to a higher standard is compatible with the Council's pursuit of economic development and urban renewal, and the local community's ambitions for improvement and regeneration at their local beach.

7.2 There are two beaches where the need for redevelopment is pressing – St Mildred's and Westbrook. There is one beach where concerted partnership action is needed to formulate a future for the beach – Viking. And one beach where the options for a beach based activities club could be effectively implemented – Ramsgate Main Sands.

St Mildred's Bay

7.3 St Mildred's is an attractive beach in a pleasant residential area badly let down in its appeal by the dereliction of the empty Beach Cafe and the poor quality of the public realm in which it and the permanent beach huts, toilets and open shower sit. There is a second café in private ownership that is well kept, open all year round and popular.

7.4 Currently the Council receives an income of £1,619 in the form of revenue from the car park next to the beach (although this is a figure from 2011 – the machines have not been working in the last two years). The estimated cost of managing the beach p.a. is £50,099 made up from cleansing costs - £10,726; toilet costs - £11,690; and overall management costs - £27,683.

7.5 There is an opportunity to both improve the beach environment, and increase income to the Council through the redevelopment of the current unused Beach Café/toilet block/beach huts area to provide a mix of well-designed small scale self-catering accommodation units and beach huts to be developed and managed by commercial interests willing to invest, and let by the Council under one single long term lease.

7.6 The Bay has a number of advantages as a site for development:

- ▶ Intermediate Beach – small scale development allowed
- ▶ "Hold the line" coastal defence policy
- ▶ Development on promenade above flood risk (a management policy to mitigate risk in extreme conditions would be needed)
- ▶ Good vehicular and disabled access and designated parking
- ▶ Well used beach in built-up area – no sense of remoteness to support sense of security (design and management policy would mitigate against visual intrusion and noise)
- ▶ Safe, compact and well maintained beach – ideal for family use
- ▶ Water quality good, beach inspector, lifeguards in peak season, existing café facilities
- ▶ Good access to cycle routes and walking routes to town centres

► Utilities available at location

7.7 One option for developing the site would be to clear the unused café, toilet block, and old permanent beach huts to open up space for the provision of small scale accommodation units and new removable beach huts to replace the existing permanent huts. New toilet facilities would be provided by the developer as part of the investment costs.

7.8 In order to facilitate the leasing of the site to a commercial investor the Council would need to acquire the Beach Café. The cost of this purchase would be offset over time through the income generated by the lease. The property is understood to be on the market at £35,000.

7.9 To make any investment commercially attractive the lease would need to be granted for a long term – up to 24 years with regular rent review and break points to ensure both parties are happy with the arrangements.

7.10 A Feasibility Brief for the site that looks at the exact number of units and beach huts that could be located there, the cost of levelling the site, the provision of utilities and a detailed business plan should be commissioned to further explore the opportunity and pave the way for the Council to invite expressions of interest.

7.11 It would be essential at an early stage of the Brief, before any firm conclusions are made about the level and type of development possible, to consult with the local residents and to gather their ideas about what form any development may take. There has already been some thinking in the local community about sustainable development initiatives at the Bay which would fit easily within a Feasibility Brief.

The potential timeline for the development of the site would be:

2014

- Commission Feasibility Brief for the redevelopment of the site (Visit Kent funding to support cost of commission)
- Open discussions with current owner of the Beach Café to ascertain what their intentions for the building are and take appropriate steps to acquire the building through purchase if possible.

2015

- Invite expressions of interest on the basis of the Feasibility Brief findings to ascertain the level of commercial interest in the opportunity and the type of developments envisaged.
- Design a lease that accommodates both the Council's interests and long term public ownership of the site with the freedom of choice for a developer to invest in commercially viable facilities.
- Request tenders for development.

2016

- Let lease to preferred tender
- Work starts on site

Westbrook Bay

7.12 Westbrook Bay is a large sandy beach which is good for swimming. It has a long open promenade let down by the quality of some of the buildings and infrastructure, particularly the Loggia – a fine interwar building with views across to the Turner Contemporary, that is desperately in need of repair and refurbishment and a more coherent purpose than the present one which is part facilities and services for beach visitors, part local community space and part storeroom.

7.13 Currently the Council receives an income of £20,500 in the form of revenue from concessions and rents on the Bay and in the Loggia. The estimated cost of managing the beach p.a. is £55,851 made up from cleansing costs - £19,184; toilet costs - £8,869; and overall management costs - £27,798.

7.14 Its location adjacent to Margate town centre and the Main Sands, the soon to be redeveloped Dreamland site, and the refurbished and improved Sea Bathing Hospital apartments offers the opportunity to look at the positioning of the Bay as a calmer extension of that urban environment, to provide facilities for the new “young urbanite” visitor markets that Margate increasingly is attracting, encouraging them to stay for more than a day visit.

7.15 Central to any improvement of the Bay’s facilities is the Loggia – an iconic building that has fallen into a state of neglect and disparate use. To take the idea of an overall improvement to the Bay forward it is recommended that a Feasibility Brief is commissioned to look at:

- ▶ Full building appraisal and use of the Loggia as a food, retail and mixed use outlet
- ▶ the provision of small self-catering units in the Loggia and/or locations adjacent to the Loggia
- ▶ the development of a motor-home parking site at Barnes car park
- ▶ the potential for a long term lease let for the integrated management of the Loggia, self-catering units and motor-home park.

7.16 The Bay is well suited to development:

- ▶ Intermediate Beach – small scale development allowed
- ▶ “Hold the line” coastal defence policy
- ▶ Development on promenade above flood risk (management policy to mitigate risk in extreme conditions)
- ▶ Good vehicular and disabled access
- ▶ Safe, well maintained beach
- ▶ Water quality good, beach inspector, lifeguards in peak season
- ▶ Good access to cycle routes and close to Margate town centre
- ▶ Need to improve the look and maintenance of the Loggia to avoid it becoming an eyesore and increase its market potential
- ▶ Proposal fits in with overall aims to regenerate and improve Margate sea front
- ▶ Utilities available at location

7.17 As an early part of any work on a Feasibility Brief it will be important to consult with and gather ideas for the Bay from local residents and stakeholders who take a keen interest in its future.

7.18 In order to allow the redevelopment and leasing on a long term let of the Loggia it will be necessary to consider existing tenants, and leases to accommodate them within the Feasibility Brief and renewal of the building. The provision of public toilets should be the responsibility of the new leaseholder.

7.19 The building would be let on long lease to a single tenant prepared to invest in refurbishment and new facilities. Due to the scale of investment required, the term of the lease would need to give the tenant time to generate a return on their investment. The length of the lease may be determined by the scale of investment envisaged by potential tenants, but a guaranteed 24 year lease is likely to be the minimum time required.

The potential timeline for the development of the site would be:

2014

- ▶ Commission Feasibility Brief exploring the potential for the redevelopment of the Loggia, associated small scale accommodation provision, and the creation of a motor-home park at the Barnes car park. (Visit Kent funding to support cost of commission)
- ▶ Open discussions with current tenants with a view to considering options and possible restructuring their leases to accommodate the new development.
- ▶ Consult with local residents to establish their views and ideas

2015

- ▶ Invite expressions of interest on the basis of the Feasibility Brief findings to ascertain the level of commercial interest in the opportunity and the type of facilities envisaged
- ▶ Design a lease that accommodates both the Council's interests and long term public ownership of the site with the freedom of choice for a developer to invest in commercially viable facilities
- ▶ Request tenders for development and let lease to preferred tender
- ▶ Work starts on site.

Viking Bay

7.20 Viking Bay is the most popular Bay in the district and heavily used in peak periods. It is well served by beach based and surrounding businesses and backed by attractive and well maintained cliff-top gardens and upper promenade and the charming old section of Broadstairs town.

7.21 Its status as Thanet's premier beach is badly undermined by the structures at the back of the beach against the cliff wall. The Terrace housing permanent beach huts, toilets, changing rooms and other services is in a state of poor repair and needs regular attention; the old cliff

railway is a crumbling eyesore, and the stairways down to the beach are in need of painting and minor repair. The proliferation of beach huts in front of the Terrace creates disconnected and unattractive spaces behind and a sense of clutter on the beach. At peak times litter can be a big problem. The small tidal pool is very unwelcoming, covered in algae and seaweed.

7.22 Currently the Council receives an income of £37,750 in the form of revenue from concessions and rents in the Bay and its Harbour Street properties. The estimated cost of managing the beach p.a. is £144,306 made up of cleansing costs - £62,722; toilet costs - £27,742; and overall management costs - £53,842.

7.23 A number of ideas and plans for the refurbishment of all or parts of the Terrace and cliff railway have been mooted in the past and there are plenty of calls for a new approach to rubbish collection, concerns about the management of the public toilets and the lift, and the state of the changing rooms. Many of the current areas of discontent can be dealt with by short term management actions, but any action to bring about an improvement in the beach infrastructure and the overall layout and operation of the Bay requires a larger, better thought out, longer term approach.

7.24 Developing the Terrace and associated structures, and organising the beach so that it truly lives up to its reputation requires all the interested parties (Broadstairs and St. Peters Town Council, Broadstairs Town Team, Chamber of Commerce, the Leisure and Tourism Association, the Civic Society, and Thanet District Council) to work together to produce a Masterplan for the Bay. As well as looking at options for the Terrace the work could extend to include ideas on the way litter collection and waste is managed, the integration of the Harbour Arm into the Bay's overall "brand", the refurbishment of the changing rooms and toilets, and the overall day to day management of the Bay. Local management of this work would ensure that any proposed development was in keeping with the look and feel of Broadstairs sea front and historic town.

7.25 A Masterplan would include estimated costs for refurbishment to bring the Terrace up to an acceptable condition – and indicate what elements of the development mix should fall to private sector investment and management on a long lease, which facilities and services would need to stay in public ownership and control, and where possible funding streams could be found to pay for the work.

Ramsgate Main Sands

7.26 Ramsgate Main Sands is a very large beach extending northward from the Harbour. Overall, beach infrastructure is of good design and in good repair and the beach operates without significant problems. The empty Victorian Pavilion at the south end and the incomplete housing development against the cliffs gives the beach an air of neglect.

7.27 Currently the Council receives an income of £23,750 (excluding Pavilion lease income) in the form of revenue from concessions and rents on the Bay. The estimated cost of managing

the beach p.a. is £98,898 made up of cleansing costs - £53,275; toilet costs - £13,981; and overall management costs - £31,641.

7.28 The proposed development option at Ramsgate is to establish a Beach Club for residents and visitors, particularly aimed at the provision of activities for the teenage and young adult age groups. Beach clubs are common in continental resorts, particularly in Belgium where many successful ventures have been established (see panel below).

Belgian Beach Clubs

Each Belgian resort along its coast has its own beach club that provide a range of facilities for club members and visitors. They vary from club to club but typically include toilets, showers and changing rooms, storage space for equipment, a cafe and bar, and comfortable seating. They offer a variety of water sports and beach based sporting activities such as kayaking, sailing, kite surfing, surfing, wakeboarding, volleyball, and beach football.

Clubs range in size from 200 – 900 members who mainly live in the area or holiday regularly at that resort. Day visitor members are also able to use the clubs facilities, hire equipment and book coaching.

The site for the club is generally owned by the Council and leased on a long lease, typically 27 years, to the operator. Revenue comes from membership, food and drink sales, coaching, and equipment hire.

The most successful models are based on the operator undertaking the investment in building the club house. In some cases the Council has provided a grant to support the provision of toilets and showers for use by the general public. Other models involve the Council building the facilities and leasing them to an operator.



7.29 Developing a beach club at Ramsgate Main Sands would provide new activities on the beach to be enjoyed by residents and visitors and increase the use of the beach in shoulder months.

7.30 The idea needs to be driven by a partnership venture between Thanet District Council and Ramsgate Town Council to:

- ▶ Identify the best location for the Club. This could be a new build on the beach or the utilisation of all or part of an existing structure
- ▶ Decide the best management model for the success of the venture
- ▶ Produce a feasibility study and a brief for what would be included in a tender process
- ▶ Research possible funds to support development and bid if suitable
- ▶ Promote the concept of the club to potential investors
- ▶ Agree and let a tender for the provision of the facility

8. Beach Accommodation

8.1 The Destination Management Plan for Thanet identified the potential for small scale self-catering accommodation on Thanet's beaches to offer a new style of visitor accommodation that would appeal to new markets.

8.2 We have reviewed all of Thanet's beaches and their potential for accommodation under three contexts: **the Policy Context; the Community Context; and the Market Context.**

The Policy Context

Planning Designation – the designation of the beach would need to be “Major Holiday” or “Intermediate” in the saved policies of the 2006 Local Plan.

Design Principles – development needs to conform to Policy D1 and respect and enhance the area in terms of design, scale and location, respect existing open space and existing buildings, have good access for all and no harmful impact on the environment.

Flood Risk and Coastal Defence – development should be located where there is little risk of flooding except in extreme conditions, and should be designed and managed to mitigate against those conditions. No development should be in a location under medium term threat from coastal erosion.

Environmental Designation – no development should cause any adverse environmental impact on the Marine Conservation Area; roosting bird colonies and other wildlife; or seawater quality.

The Community Context

Impact on Local Residents – no development or beach management approach should have an adverse impact on the local residents. Any options should be tested at an early stage on local community groups to ensure they have their support.

Access – development options should be at locations where there is sufficient access and should not cause problems with vehicular access or parking for local residents.

Security – development should take place in areas that is free from persistent anti-social behaviour and intrusive noise disturbance.

The Market Context

Market Fit – any development should be designed to encourage the retention of existing customers – *busy executives in dormitory settlements, comfortably-off suburban families, older people living in large houses in mature suburbs* - and attract new ones to the area and be

placed at locations where the needs of those customers can be best met. The Destination Management Plan identified potential new markets as younger, pre and young family visitors from London and the south east. They have been largely unaffected by the recession, are interested in UK short breaks and looking for new ideas. They enjoy culture, physical activity, and independent shops, bars and restaurants. The area is already attracting some of this group attracted by the regeneration of Ramsgate and Margate.

Beach Quality – new approaches to beaches to attract new markets should be at beaches where there is a regular and effective beach and foreshore cleansing regime, good water quality, and where there is sufficient space to accommodate new options.

Existing Facilities and Services – new development should be at locations where there are existing complimentary facilities and services, to support these businesses and avoid setting up competing interests that may undercut current businesses.

User Conflict – new development or management approaches should not create any conflict with other existing user groups.

8.3 The development opportunities in Section 7 include the potential for small scale accommodation at St Mildred’s Bay catering for the young family market, and at Westbrook Bay catering for the “young urbanite” segment.

8.4 There are three models for accommodation provision at Thanet’s beaches:

Promenade Based Units – These would be free standing accommodation units that sat against the cliff wall on the promenade, in the same way that the beach huts currently do. There are companies that can provide stylish designs for 4/6 bed units that can be built on site. They would be removable if a flood risk assessment required them to be so, although in some examples at other locations the units are raised on galvanised steel frames to reduce the danger of flooding and reduce the need to remove them in the winter months.

Beach Based Units – along the lines of the Dutch model (see panel below) there are examples where beach accommodation is placed on the sand from April to October and removed for the winter period when floods from storm surge tides are more of a danger. They would need to be located at a beach where there was vehicular access as the typical form of removal is by using a lorry to pick up and carry the units off the sand.

Beach “Pods” in Refurbished Buildings – this option would allow the provision of small scale holiday accommodation spaces in existing buildings that need refurbishment. The example to follow is the beach pods created by Hemingway Design within the overall refurbishment of the Overstand building at Boscombe. The building’s facilities include the Urban Reef restaurant, shower facilities, surf shop and surf school, and Boscombe Beach Office as well as the accommodation pods. Overnight stays are not permitted in the Boscombe example but it would be possible to design pods that allowed that option.

<http://www.hemingwaydesign.co.uk/projects/urban-design/boscombe-seafront>

8.5 Previous research into the viability of small scale accommodation (*Cast Interreg Project – Kent Coastal Analysis: Development Opportunities Report August 2012*) has shown that the cost of a well-designed, insulated unit fitted out to a high standard and sleeping 4 people is between £30,000 and £45,000 depending on the design. This includes installation costs assuming utilities are available at the beach. Other potential development costs include the provision of CCTV security.

8.6 Operational costs for a business running accommodation units will need to cover marketing, housekeeping and general repair/maintenance of the units, transport costs (if the units are removed in winter), and the cost of a lease from the Council to place the units at the beaches. Total operational costs are estimated at around 40% of turnover.

8.7 Income per unit is estimated at c. £10,000 a year based on 60% occupancy and average self-catering accommodation charges. It may be that occupancy is higher, and that the units can demand a higher weekly rate than average. In the Dutch examples below occupancy rates were running at 80 – 90% for 7 months and the average rates per week were £650 – providing a return of c.£15,000 p.a.

8.8 If accommodation units are provided as part of an existing businesses visitor offer – an addition to a hotels accommodation portfolio, or an added service to an existing beach business – then a small number of units, properly managed, could provide an additional income stream.

8.9 If an investor is seeking to run a business based solely on beach accommodation units then to make it commercially viable the minimum number of units under their management is 15 – 20. There are not many locations in Thanet that could absorb this number of units at one site. The units would need to be spread across different locations in smaller groups, but managed from a central service. In both cases, a small scale or a larger portfolio of units, the lease from the Council for the sites would need to be long-term to allow a return on investment.

8.10 Any consideration of potential sites for accommodation units based on the criteria for location set out above would need extensive consultation with local residents and interest groups, and for the Council to be clear about the terms and conditions of any lease to ensure the units were properly managed to conform to byelaws, apply to any statutory planning regulations and consent, the needs of other beach users, and the nature of communities in which they were placed.

8.11 It is recommended that in order to generate new beach based accommodation offers for visitors the developments at St Mildred's Bay, Westbrook Bay and Ramsgate Beach Club should, where viable, include accommodation options. In addition the Council should explore further the possibility of units at other beaches that fit the contexts set out above. Without having gone into great detail or consulted widely with local residents or businesses the Audit

findings indicate that accommodation could be potentially sited at beaches such as Stone, Dumpton Gap, and Minnis (prom based), Joss and Botany (Beach based).

Dutch Beach Houses

Situated on the Dutch coast facing the North Sea there are good examples of beach accommodation provision. The two sets of houses pictured below are at Strandcamping Groede and Vrouwe Polder. They are both high quality units on the beach run by an adjoining campsite business at Groede, and a nearby hotel at Vrouwe Polder. Both sets have high design values although different style. The Vrouwe Polder units are a more tradition beach hut style, the Groede units modern in style.

Both businesses run 15 units, paying the local Council who let the lease 1,500 euros per unit per annum. The lease allows for the units to be placed on the beach at the start of April and stay there until the end of October. Occupancy over the 28 week period runs at 80 – 90% for both businesses.

The units, which are looked after by 2 housekeepers, have gas central heating, and mains water electricity and sewage connections. Both sets of units offer 4 and 6 bed versions

The Vrouwe Polder huts cost 40,000 euros to build and install, the Groede units, with a higher design and fittings specification cost between 70 – 80,000 euros.

www.strandcampinggroede.nl

www.strandbungalow.nl



Dutch Beach Houses at Strandcamping Groede (left) and Strandbungalows (right)

9. Beach Management Options

9.1 The Destination Management Plan had as one of its priorities “*Actions that encourage the development of new activities along the coast and introduce new management models for appropriate beaches*”

9.2 The idea behind looking at different ways of managing beaches in Thanet is to improve the visitor offer by putting the services and facilities at a beach under one management regime responsible for that beach alone; to pass the direct responsibility for a number of operational tasks at a beach from the Council to a designated beach management company; and to allow that company to develop the beach and its facilities along the lines they feel is the most appropriate to improving the visitor offer.

9.3 At present the management and provision of services on public beaches is piecemeal. The offer to the visitor is not joined-up. Individual business concessions offer a variety of services to varying degrees of quality. Beach events are random. Public services are delivered by different local authority departments.

9.4 The cost to the Council of managing all the beaches is significant, far outweighing any revenues earned. In devolving the management and some operational activities to an external management company it could reduce the very large workload the Council faces in managing Thanet’s beaches, allowing central services to concentrate more fully on those beaches where the workload is high. It would, subject to agreement on the lease, provide the Council with an additional income stream from the letting.

9.5 If granted a long lease period that allowed them to build a viable business, a beach management company could offer a range of services that catered for market demand and attracted customers seeking the quality and services offered. The option recognises that local authority owners are not in a position to micro-manage the beach offer to the extent that we are proposing, and that the current model of leasing individual concessions for specific services – food and drink, play areas, deck chairs etc. does not allow services to be joined-up to improve quality of the beach offer, or to attract visitors out of season.

9.6 There are a number of issues that would need to be decided on depending on the beach concerned and the type of management model being envisaged:

Current Concessions: there are a large number of leases currently let to concession holders who provide a valuable service to visitors. These businesses should not, unless they are willing to do so, be displaced through the transfer of management responsibility. The options are:

- ▶ The company responsible for the management of the beach takes over the lease from the Council and manages concessions on the beach directly

- ▶ The leaseholder becomes part of the management team, sharing profits and being closely involved in the development of services and facilities on the beach
- ▶ The Council retains direct control of specific leases. This would have the disadvantage of not allowing the management company a measure of control over the type and quality of the services provided, but it would reassure existing concessionaires who might be concerned about having to deal with a new leaseholder

Cleansing: the cost of cleaning each beach is set out in the audits. While there are some services that could be easily passed over to be managed by people on site e.g. litter picking and bin emptying, there are some specialist services that the Council would need to retain e.g. sand bunding, seaweed removal, beach raking.

An agreement would need to be reached around the collection of litter picked from the beach and bins. It would be possible to design a system of storage on site that only required the Council to collect the refuse once or twice a week. There are examples on Dutch beaches where rubbish is kept in large pits dug into the sand until collection.

A decision would also be needed as to whether waste collected from a beach whose management has been devolved to a company should be treated as commercial waste commanding a fee for collection, but allowing the company the choice of who provides the service.

Given that the Council would be saving costs by not having to litter pick or empty bins at the beach the collection service could be offered as part of the lease arrangement.

Byelaw Enforcement: One of the advantages of devolving management responsibility to a site based company is that there will be people on hand to assist in the enforcement of byelaws and call the police if there are any problems.

Subject to Council approval, and the willingness of the management it may be possible to empower individuals to issue penalty notices at a specific beach to reinforce their management authority.

Public Toilets: where they are present the management company should be given the responsibility of cleaning and maintaining public toilets. Where they are not in place there would be the option for the company to provide toilet units to cater for demand as part of their lease conditions.

Beach Huts: A number of beaches have significant numbers of beach huts on site. There are two options for their management:

- ▶ Central management by Your Leisure. This would retain the status quo and allow Your Leisure to continue to receive income for rental that cross subsidises other leisure services in Thanet

- ▶ Devolution of the control to the beach management company. This would allow a joined approach to the management of beach huts with other facilities and services at the beach. It would also remove the need for a TDC Bay Inspector if, at the beach concerned, they were employed to oversee the huts on site. This would need to take into account the loss of income to Your Leisure.

Car Parks: if a beach where management is devolved has a car park provided primarily to service that beach – Joss, Minnis, St Mildred’s – there would need to be a decision about its management. The options are:

- ▶ To devolve the car park management - ticket checking, penalty notices, machine emptying, cleaning – to the on-site company and share in the revenue on the basis of an agreed split. This has the advantage of keeping the management of all facilities in one place and saving the Council some costs, but at the expense of some revenue. There would also be an incentive, through a share of the revenue, for the company to ensure fees are paid, and encourage more visitors to use the car park.
- ▶ Council retains control of car park – allows the Council to apply a standard approach to all car parks and retain the revenue. Although in this instance there is the option to agree that the Council takes up to a certain level of revenue (say the current figure when a management lease is signed) and that any increase in people using, or paying to use, the car park as a result of improved management, marketing, events or extension of the season generated by the company would accrue to them. The revenue split could be reviewed each year.

Beach Management Scenarios

9.7 To take forward a new process of beach management, that may take the form of one of the below scenarios, the Council will be required to go through an open and transparent process in order to put this in place. This process would likely draw out the most suitable option for beach management as and when this can be taken forward.

9.8 There are three potential beach management models that would allow the transfer of the beach management to organisations working with the Council to deliver facilities and services. In all the models set out below the baseline for any new system of management is that the beaches shall retain free access for the general public at all times, and that no barriers to free access should be put in place. This does not exclude the possibility that some areas of the beach would be given over to a particular activity, as they are at present e.g. children’s play, water sports.

9.9 In all cases the best method to ensure that the aims and objectives of the Council in devolving responsibility, and the ambitions of the management company are met is to set up a service level agreement (SLA) with the concessionaire as part of the lease. A SLA records a common understanding about services, priorities, responsibilities, and guarantees. Each area

of service should have the "level of service" defined. In some contracts penalties may be agreed upon in the case of non-compliance of the SLA. It is important to note that the "agreement" relates to the services the customer receives, and not how the service provider delivers that service. It would be important to allow the operator freedom to develop their offer and the flexibility to take it in new directions depending on market demand over the lease period.

The Community-Led Model

9.10 In this scenario the management of a beach could be devolved to a Community Interest Company (CIC) or local Trust set up by community groups or local councils on a long term lease. Local residents, parish or town councils and the Thanet District Council ward councillor would have a seat on the Board of the CIC to ensure services were joined up and the beach was managed for the needs of the community.

9.11 An alternative would be to consider the management of the beach to a CIC/Trust as a community asset, giving them a lease as well as management control of the beach.

9.12 In either case it would have the advantage of putting the management of a key asset for the community in the hands of the local community for them to operate, and therefore, to a large extent, control the activities and operation of that beach in a manner that suits their wishes. It would also provide an income stream for the community that could be re-invested in local facilities and services.

9.13 A disadvantage of this scenario may be that the community wishes to restrict the number of visitors to the beach to solve any local conflicts. It should be a part of any SLA agreement or asset handover that the needs of visitors are catered for at least at the current level in order to maintain the beaches appeal to visitor markets and secure concessionaires businesses. In this scenario:

- ▶ A lease and SLA would be agreed with the CIC/Trust for an agreed long term period with regular break points for review, or the asset would be managed by the community on agreed terms
- ▶ Current leases could be passed to the new company to manage and collect the income
- ▶ Litter picking and bin emptying would devolve to the management company.
- ▶ Responsibility for byelaw enforcement could devolve to the management company
- ▶ The rental and management of beach huts could devolve to the management company to provide an income stream
- ▶ Management of any public toilet facilities would devolve to the management company
- ▶ Undertaking and managing any events on the beach would devolve to the management company

9.14 This scenario is most likely to be successful at beaches in suburban centres where the community already has a strong interest in the management of the beach (e.g. Minnis Bay,

West Bay, Walpole Bay), or in town centres where the town council and other interest groups have a significant stake in the beaches smooth running and success in attracting visitors (e.g. Viking Bay, Ramsgate Main Sands)

The Co-operative Model

9.15 In this instance the management of the beach would be devolved to a Co-operative company made up of the current businesses operating on the beach. Ideally the company would be made up of all the businesses involved so they all have a stake in the beach management.

9.16 The advantage of this set up is that operations would devolve to people who already have a strong interest in, and knowledge of, how the beach operates and have a keen interest in providing visitors with an improved service to retain and develop their customer base. They are also likely to have clear views on the way the beach should be managed.

9.17 In this model it would be helpful to have a District councillor represented on the company's board in order to ensure clear lines of communication between the company and the Council as leaseholders, and a local community representative to ensure residents had some engagement and a stake in the beaches operation.

9.18 It would only work at beaches where the individual businesses were prepared to take responsibility and be willing to work together. Income generated by each business would be kept by that business and the individual leases and licences would still be between the Council and the concessionaire. The purpose of the company would be to manage the operational aspects of the beach and relieve the Council of that direct responsibility. The District Council would still need to cover the costs of cleansing, toilets etc. but would be devolving their management and delivery to the beach based business. In this scenario:

- ▶ A lease and SLA would be agreed with the company for an agreed long term period with regular break points for review
- ▶ Current leases would remain with the Council and be managed as now
- ▶ Litter picking and bin emptying would devolve to the management company
- ▶ Responsibility for byelaw enforcement could devolve to the management company
- ▶ The rental and management of beach huts could devolve to the management company to provide an income stream
- ▶ Management of any public toilet facilities would devolve to the management company
- ▶ Undertaking and managing any events on the beach would devolve to the management company

9.19 This scenario is most likely to be successful at beaches where there are a relatively small number of concessionaires who have a strong business interest in the beaches' attraction to visitors and who provide complimentary services, and where the beach is an easily defined,

single entity for which boundaries for the management responsibility can be easily drawn (e.g. Joss Bay, Stone Bay, Dumpton Gap, Palm Bay)

The Private Sector Model

9.20 This scenario would see the lease for the management of the beach given to a private sector company to manage the beach. The advantage of this is that a commercial company is more likely to seek to invest in new facilities, events, and services to improve the visitor offer and therefore the income generated. Continued free public access to the foreshore and sea would be central to any arrangement.

9.21 It is only likely to be a viable enterprise if the company is given a single lease for the beach operation, including the existing concessions, and freedom to add to them as they deem fit, to provide the income needed to make the business work.

9.22 The advantage of this arrangement is that it is the scenario most likely to encourage investment in new facilities and services, most likely to allow the beach to develop a coherent style or “brand” to appeal to specific visitor markets, and the one that allows the Council to devolve responsibility for the management of the beach including waste disposal, seaweed collection and disposal, beach raking and levelling etc.

9.23 In return a company would expect to be granted a long term lease to exploit the commercial opportunities, and some understanding from the Council of the need to allow new structures and facilities at the beach.

9.24 The disadvantage of this set up is that there will be existing concessions that would need to be considered and is only likely to work at locations that are vacant or where current concessionaires are happy to leave (unless they want to take the model forward). It would be possible to let a lease to a private company and then transfer existing leases to them as they come to an end of their current term (assuming they are not protected tenancies). Alternatively, a private sector operator may be happy to take on the management of the beach and work with existing concessions to provide the visitor offer, bringing them into the management team.

9.25 The management of beaches by the private sector could come from a company set up specifically to tender for a lease, or from an existing business already operating in or around the beach such as a hotel, café or activity provider. In this scenario:

- ▶ A lease and SLA would be agreed with the company for an agreed long term period with regular break points for review
- ▶ Current leases would be passed to the company, or special arrangements would need to be made for existing concessions to operate within the new management structure

- ▶ Litter picking and bin emptying would devolve to the management company as well as the responsibility for waste disposal
- ▶ Responsibility for byelaw enforcement could devolve to the management company.
- ▶ The rental and management of beach huts could devolve to the management company to provide an income stream
- ▶ Management of any public toilet facilities would devolve to the management company
- ▶ Undertaking and managing any events on the beach would devolve to the management company

9.26 This model is most likely to be successful at beaches where the area under company management is easily defined, where rolling up concessions into one lease is possible and where there is capacity for the development of new facilities and services. The development opportunities outlined above at St Mildred's Bay and Westbrook Bay could lead to the opportunity to explore private sector beach management as part of the development outcomes.

9.27 It is recommended that in order to explore the opportunities further the Council seek expressions of interested parties to run a pilot management project at one of Thanet's beaches to test the concept.

10. Funding Opportunities

10.1 There are a range of different public sector and social investment grants and investment schemes designed to help communities and businesses. Identified below are some schemes which potentially offer sources of funding for the development and management options set out in the Plan.

Community Assets and Services Grants:

10.2 The Social Investment Business (SIB) is a specialist fund manager and has made and managed over 1300 investments in civil society organisations ranging from under £5,000 to almost £7 million. SIB invest in viable, non-bankable projects: facilitating their move into more enterprising ventures; strengthening them; investing in excellence; and bringing to scale the most innovative ideas.

10.3 The Community Assets and Services Grant can provide support to community organisations running a local service or taking over the management of a local building or land of community value? They have a range of grants available to help with the process of taking over a service or an asset.

10.4 Applications can be made for these grants at any point during the year. Capital grants are only available till 26 June 2014.

[Pre-feasibility grants](#): Up to £10,000 to help applicants through the early stages of assessing the opportunity and developing a management/governance structure.

[Feasibility grants](#): Up to £100,000 to help you prepare to take over the asset or service by assessing in detail all the elements that would make up the delivery and management of a service.

[Capital grants](#): Grants between £100,000 and £500,000 to buy or refurbish a community asset. The last bidding round was open till noon on Thursday 26 June 2014. It is not yet known whether there will be another round.

10.5 This fund may (subject to application) be able to offer support to:

- ▶ Capacity building, feasibility study, and development costs for community groups or a business co-operative group looking to take over the management of a beach
- ▶ A feasibility study for establishing a beach club at Ramsgate Main Sands

Reaching Communities England Big Lottery Funding:

10.6 The Reaching Communities programme has two strands.

- ▶ Funding for projects that help people and communities most in need. Grants are available from £10,000, upwards and funding can last for up to 5 years. If applicants are seeking more than £500,000 they must call the Big Lottery before they apply to discuss why they believe a larger project is appropriate. There is no upper limit for total project costs. The support can fund, salaries, running costs, a contribution towards core costs and equipment. It can also fund up to £100,000 for land, buildings or refurbishment capital costs.
- ▶ The buildings strand of Reaching Communities provides funding for land and buildings projects costing more than £100,000. It can also provide revenue funding to help to get the building running and deliver project activities. Funding is available for building grants up to 2015 and there are currently no deadlines for applications. However, the programme is regularly reviewed and early applications are being encouraged. So that this funding makes the biggest difference to those most in need, it targets buildings or sites based in the most deprived 'Lower Super Output Areas' in England.

10.7 This fund may (subject to application) be able to offer support for:

- ▶ Building a beach club at Ramsgate Main Sands (the centre of Ramsgate is eligible for funding under this scheme).

LEP European Structural and Investment Funds:

10.8 The South East Local Enterprise Partnership – covering Kent and Essex – is bidding for funds from the European Commission via its European Structural and Investment Fund Strategy. It seeks, amongst a range of priorities, to improve the economy of the areas seaside resort towns, create new jobs, particularly for young people, and help small businesses get started and flourish in the region.

10.9 This fund may (subject to application) be able to offer support for:

- ▶ Baseline refurbishment and repair of buildings/structures at Viking, St Mildred's and Westbrook Bays to allow private sector investment and creation of new jobs
- ▶ Building a beach club at Ramsgate Main Sands
- ▶ Supporting the development of small scale accommodation units at sites around the Thanet Coast

Interreg Funding

10.10 Thanet, working with Visit Kent has been successful in using Interreg monies to fund the development of this plan and the beach audits and some funding will likely be utilised for delivering some of the recommendations. The current round of Interreg Funding is coming to a close; however future rounds could be used to help deliver the recommendations of the plan and improvements to the coastline. This is likely to be delivered in partnership with Visit Kent.

The Coastal Communities Fund

10.11 The Coastal Communities Fund is funded by the Government with income from the Crown Estate's marine assets. Funding is available in England, Wales, Scotland and Northern Ireland. The Fund is managed in partnership with the Big Lottery Fund's 'BIG Fund'. For Round 3 (2014 to 2017) the total budget available for the Fund in England is £68 million. Invitations to bid for 2014 were announced in March 2014. Organisations that bid for funding will be encouraged (but not required) to match funds with other sources of money.

10.12 This fund may (subject to application) be able to offer support for:

- ▶ Baseline refurbishment and repair of buildings/structures at Viking, St Mildred's and Westbrook Bays to allow private sector investment and creation of new jobs
- ▶ Building a beach club at Ramsgate Main Sands

Heritage Enterprise – Heritage Lottery Fund

10.13 Heritage Enterprise supports enterprising community organisations across the UK to rescue neglected historic buildings and sites and unlock their economic potential. Grants are made from £100,000 to £5million. The Heritage Enterprise grant aims to breathe new life into historic sites by repairing, adapting and giving them a productive new use. By funding much of the repair costs HLF hope to encourage private developers to work with community organisations to deliver commercially viable schemes.

10.14 This fund may (subject to application) be able to offer support for:

- ▶ Refurbishment of the Westbrook Loggia

11. Beach Audits

11.1 To complement the Beach Management Plan, full Audits for each of the 17 beaches are included as part of the work. The Audits are presented as separate documents for ease of handling and include (as at Spring 2014) details on:

- the condition of the beaches infrastructure and building
- the applicable byelaws for that beach
- the facilities and services on offer
- beach awards and water quality details
- car parking and access information
- the particular planning policies, environmental designations, and flood defence policies that apply
- the cleansing schedule for the beach during the 24 week summer season

11.2 The audits also include a list of the concessions let by the Council at each beach and the total income from all concessions at that beach. They do not include the annual charges for each concession as this is considered to be commercially sensitive information. Nor do they show total concession income at beaches where there is only one concessionaire.

11.3 Other costs and income streams at each beach have been identified and recorded. They are:

- Annual cleansing costs – the figure shown is the apportionment of the forecast cleansing costs for 2014 based on the level of service at each beach
- Toilet provision and maintenance – the cost of the cleansing, water and electricity for each toilet
- Thanet District Council Management Costs – the estimate per beach is based on the apportionment of costs for the Lifeguard service (where applicable), sand levelling, cliff lifts and tidal pools (where applicable), maintenance of proms, shelters, seats and signs, the Thanet Coast Project, and the costs for staff directly involved in beach management.
- Car Parking Income – only included where the car park is serving a specific beach
- Events Income

11.4 This allows the audits to present a broad calculation on how much the management of each beach costs, or earns, the Council. This is a guideline figure that would need to be viewed, in most cases, as an investment in terms of the number of visitors well managed clean beaches with good facilities can attract, and their contribution to the local economy. However, it is a starting point in better understanding the real costs of managing individual beaches and

identifying where costs might be reduced or income streams generated through different approaches to beach management.

11.5 At the end of each audit there is a table that lists Short Term (this year), Medium Term (2015) and Long Term (2016 and beyond) actions that need to be taken to improve the visitor offer at the beach. The table headings are colour-coded – those beaches in red are identified as being where there is the greatest need for a range of short and longer term actions, those in orange are identified as beaches where a range of actions are needed, but not as urgently as red, and those coloured green are beaches where “quick win” short term actions should be pursued but that there is no pressing need for medium or longer term action.

Future Management of the Audits

11.6 The audit work done as part of the preparation of the Plan is seen very much as the first step in the process. Compiling all the information about specific beaches in one place to use as a management tool offers the ability to:

- highlight issues where delivery is not effective
- co-ordinate and prioritise beach management actions
- identify areas where new management approaches could save the Council money
- identify potential locations for new development opportunities on the beaches

11.7 It will be important to update, expand and improve the level of information held within the Audits if they are to prove useful for the future, and to share that information with all staff and partner organisations involved in managing Thanet’s beaches.

11.8 To ensure consistency in updating and improving the Audits, and to avoid duplication and mismanagement it will be important to designate the task to a specific officer. This will ensure that one individual has “ownership” of the Audits and is in control of entering any new data and circulating revised copies to relevant parties.

BEACH NAME**RAMSGATE MAIN SANDS**

Location & general description



Ramsgate Main Sands, Marine Esplanade, Ramsgate, Kent, CT11 8LP

Popular sandy beach approximately 250 metres long with promenade. Deeper at town end narrowing towards East Cliff. Beach amenities are located at the town end. Rip tides can create issues around the harbour wall area. A large expanse of sand remains uncovered at all times.

The resort beach is situated next to the Royal Harbour and Marina. Lift, restaurant, bars, shops

and amusements are all nearby. Backed by Royal Victoria Pavilion and large Royal Sands residential building site where work has been delayed which detracts significantly from amenity of beach.

Infrastructure Assessment:

- Promenade and railings - very good condition, patterned paving
- Seating plentiful and in good condition
- Stairway at north end in good condition
- Lift in good condition
- Children's Rides - equipment in good condition. Containers well painted.
- Buildings:
 - Boulevard and Beach kiosks - modern purpose-designed building in good condition (incorporating first aid point). Attractive curtilage with tables and chairs
 - Kiosk at toilets in good condition, could do with painting
 - Lifeguard Station - good, well maintained module on beach
 - Pavilion at southern entrance in poor condition, empty and becoming derelict
- Open Shower: poor condition, uninviting

Applicable by-laws
(This a short description of
applicable by-laws. Full versions
are attached as Appendix 1)

Horse Riding – No riding on sea shore from 1st May to 30th September between 9.00 and 19.00 (except for children riding either horses or donkeys led or attended by a reasonable person on foot). No racing or causing danger or annoyance to persons using the beach at any time.

Use of Vehicles – No vehicles on beaches or promenade unless lawfully agreed by Council or exempt under by-law (wheeled bicycles, prams/pushchairs, wheelchairs, mobility scooters, emergency vehicles).

Cycling – No cycling on promenades between the hours of sunset and sunrise, or from 1 May to 30 September inclusive between the hours of 10.00am and 6.00pm. No riding anywhere in a manner likely to cause danger or annoyance to any person lawfully using any such promenades.

Begging, Touting and Hawking – No begging or touting (either verbally or through the distribution of handbills) on the seashore. No hawking on the seashore except in locations set apart and signed by the Council.

Ball Games – No ball games on the seashore except where any part of the seashore has been set apart and signed by the council for the playing of such games (involving the exclusive use of any space by the players).

Preaching, Lectures, Music and Entertainment – No preaching, lectures, music or entertainment on the seashore except where any part of the seashore has been set apart and signed by the council for such activities.

Booths and Tents – No booths or tents can be erected on the seashore for sales, promotion, shows, activities etc. except where any part of the seashore has been set apart and signed by the Council allowing the erection or placing of booths, tents, sheds, stands or stalls (whether fixed or movable), or vehicles.

Bonfires, Parties and Barbeques – No bonfires on the seashore. No parties and barbeques unless any part of the seashore has been set apart and signed by the Council for holding of parties or barbecues and the Chief Executive of the Council has been given 7 days prior notice or as soon as reasonably practicable after that time, specifying the site, date, time and duration of the party or barbecue. Any parties or barbeques must take place on the specified date, at the agreed location and for the agreed time.

Dogs – Dogs are not allowed on the beach at any time between 1st May and 30th September. All dogs on the promenade adjacent to the beach must be kept on a lead during this period. Dog owners should ensure their dogs are kept under control and do not cause distress to other users, and always clean up after their dogs(s).

All Thanet's beaches are covered by a series of coastal codes which reinforce the by-laws and advise on the conduct of other activities that fall outside the by-laws. The codes cover:

	Seashore Code Horse Riding Field Trips Wind-Powered Activities	Bait digging & collecting Marine Wildlife Watching Shellfish Harvesting & Fixed Netting	Dog Walking Powercraft Activities Shore Angling
	Details on each code can be found at the Thanet Coast Project web site – www.thanetcoast.org.uk		
Lifeguard	RNLI: Weekends and Bank Holidays from May 25th - September 8th. 2 lifeguards operating from RNLI lifeguard pod on beach plus safety equipment container. 34 recorded RNLI incidents in 2013 (28 minor first aid).		
Facilities/Services			
Toilets	The Bathing Station inc disabled toilets. Seasonal - open from 25 March to 29 Sept 8am to 8.30pm. Interior in reasonable condition, exterior needs painting Additional toilets in paved area behind the Pavilion.		
Food and retail outlets	The Boulevard and Beach cafes and Bathing Station kiosk Large number of food outlets in town centre and harbour area		
Beach huts/ chalets	None		
Attractions/ activities	Beach Inspector (seasonal) Shower Bathing Play area Dog walking (summer restrictions apply) Deckchairs and sun loungers for hire Children's rides Jet Skiing – at northern end, (Winterstoke area; Thanet Water User Group members only) Windsurfing, kitesurfing - at northern end (Winterstoke)		
Concessions	Kiosk 1 Marina Esplanade (seasonal) Kiosk 2 Marina Esplanade (seasonal) Kiosk 3 Marina Esplanade (seasonal) Play area Ramsgate Sands (seasonal) Deckchairs Ramsgate Sands (seasonal) RNLI - Use lifeguard store as part of water safety contract		
Cleansing	Not subject to excessive seaweed. Beach raked 1.5 times a week for 24 weeks of summer season.		

	<p>Mobile cleansing squad visit every day for 24 weeks of summer season – with additional visits when necessary due to heavy use.</p> <p>Litter picking every day for 24 weeks of summer season</p> <p>Bins emptied 2-4 times a day for the 24 weeks of summer season depending on need.</p>
Access	
Car Parking	Marina Esplanade car park 257 +14 disabled spaces. (Plus 980 + 60 disabled spaces in 9 car parks across town)
Disabled access	Beach Wheelchairs and boardwalk Disabled toilets open from the week before Easter to the end of September.
Other access	Access via harbour or from Esplanade on top of cliffs.
Footpaths	Thanet Coast Path
Cycle routes	Viking Coastal Trail + signed on-road cycle route to Ramsgate and Dumpton Park train stations
Signage	TDC Information Board - large number of other information and prohibition signs available to view on TDC GIS system.
Current Users	<p>Estimated 16,839 visitors in lifeguarded season (RNLI figs)</p> <p>Day visitors to beach – mainly families, youth groups</p>
Policy Criteria	
Water Quality	EA Higher Standard 2011/2012/2013. Phytoplankton blooms each spring can result in the water appearing discoloured or a foam forming on the water. The Winterstoke storm overflow is at the north of the beach and the Westcliff Pumping Station storm overflow at the south west corner of the harbour. There are also storm overflows in Pegwell Bay and the River Stour estuary.
Beach Award	Quality Coast Award 2011. Blue Flag Award 2010, 2012. Seaside Award 2013.
Planning Designation	Ramsgate Sands are designated a Major Holiday Beach in the 2006 Local Plan Saved Policies. The Council will support proposals for provision and upgrading of a wide range of facilities and services, subject to nature conservation designations. Any development would be permitted subject to there being no adverse impact on the openness and character of the Esplanade. The sea front buildings are part of the Ramsgate Conservation area and development must preserve and enhance their character.
Environmental Designation	Internationally important as part of the Thanet Coast Special Area of Conservation (SAC), designated for its chalk reefs and cliffs in this area; and the Thanet Coast and Sandwich Bay Special Protection Area (SPA) designated for the wintering turnstone (coastal birds) which have occasional minor high tide roost sites in the area. The Thanet Coast Marine Conservation Zone (MCZ) is a national designation that covers some features of the intertidal and sub-littoral zone. Together, these designations form the NE Kent

	<p>Marine Protected Area (NEKMPA). The shore (above low tide) is also part of the 'Thanet Coast Site of Special Scientific Interest' (SSSI) – which covers biological features such as the reef and sand communities, coastal birds (eg sanderling) and geological features of the chalk cliffs. A Site Management Statement agreement covers what work is allowed to take place and what requires assent from Natural England.</p>
Specific Management Issues	<p>Pavilion current empty, lease owned by Rank Pavilion lease is being sold by Rank to JD Wetherspoons (awaiting confirmation of legal issue); £3m refurbishment; would use two thirds of space, one third to be sub-let. Beachscape dominated by redundant housing development at foot of cliff on Royal Sands. Street drinkers use pavilion veranda. Vandalism of shelters and graffiti of buildings. Approaches to beach suffer from impact of night-time economy – Police dispersal area in place. Any development ideas to be discussed with town council and town team</p>

RAMSGATE MAIN SANDS – very large beach area blocked off from the harbour by the empty, fading Pavilion building and backed by incomplete housing development. Overall, beach infrastructure is of good design and in good repair. There are problems with groups of street drinkers around the Pavilion.	
Short Term Actions (2014 / early 2015)	<ul style="list-style-type: none"> • Continue discussions with potential tenants for the Pavilion with a view to coming to an agreement asap. • Replace open shower with better designed unit. • Discuss with Police and CSO's methods of reducing street drinking around the Pavilion. • Bring together the Town Council, local community groups and TDC officers to discuss ideas around creating a beach club/beach activity centre for visitors and residents.
Medium Term Actions (2015)	<ul style="list-style-type: none"> • Start to implement any agreed plans for beach club/centre development.
Long Term Actions (2016 and beyond)	

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Agenda Item 13
Annex 3


Proposed site provided to the
Consultants developing the feasibility



Ramsgate Sands



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BEACH NAME	WESTBROOK BAY	
Location & general description	 <p data-bbox="651 687 1249 719">views back to Margate/Turner Contemporary.</p> <p data-bbox="651 754 1906 786">Old Sea Bathing Hospital being developed for residential use – active links to beach at east end.</p> <p data-bbox="651 821 1010 853"><u>Infrastructure Assessment:</u></p> <ul data-bbox="703 858 2085 1337" style="list-style-type: none"> • Promenade and railings: very good condition • Slipways: good condition • Information Boards: good condition. Some graffiti on car park sign. • Buildings: <ul data-bbox="801 1002 2085 1201" style="list-style-type: none"> ○ Westbrook Loggia Building: nice building in poor condition, multiple use, no architectural cohesion ○ Bay Inspectors Hut: in loggia, not good condition, graffiti on door ○ Lifeguard Station: good modern module on beach ○ Beach Huts – Permanent Huts: poor condition; Moveable Wooden Huts: private ones generally in good condition, huts for hire a bit shabby, in need of painting • Strokes Adventure Golf: well kept, clean and tidy • Green Space on west of Bay: Village Green/Nature Reserve - functional area, not particularly attractive or obviously home to interesting flora/fauna • Car Park: surface in good condition, well marked. Couple of unused/damaged beach huts and some 	<p data-bbox="1323 316 2047 379">Westbrook Bay, Royal Esplanade, Margate, Kent, CT9 5DW</p> <p data-bbox="1323 416 2101 683">Sandy beach of approximately 200 metres with promenade and safe shallow bathing conditions. Small section of sand remains at high tide. Urban feel. Wide, long concrete esplanade with existing buildings and activities – stretches from crazy golf, to large café/with Bay Inspectors Office and Boxing Club and Barnes Car Park, below Sunken Garden. Undercliff green space west of car park registered as Town Green and Nature Park. Good</p>

	<p>construction debris by cliff making the area look untidy.</p> <ul style="list-style-type: none"> • Sea Bathing development building site fronts onto the promenade at the east end – unsightly, debris, no boards hiding construction • Garden areas in front of Nayland Hotel in poor condition, unsightly • Building and concreted open space built into the cliff at east end in front of Nayland Hotel house second hand furniture shop – shabby, with old furniture on prom. Concrete space adjacent fenced off with temporary fences – dirty, littered and very unattractive
<p>Applicable by-laws <i>(This a short description of applicable by-laws. Full versions are attached as Appendix 1)</i></p>	<p>Horse Riding – No riding on sea shore from 1st May to 30th September between 9.00 and 19.00 (except for children riding either horses or donkeys led or attended by a reasonable person on foot). No racing or causing danger or annoyance to persons using the beach at any time.</p> <p>Use of Vehicles – No vehicles on beaches or promenade unless lawfully agreed by Council or exempt under by-law (wheeled bicycles, prams/pushchairs, wheelchairs, mobility scooters, emergency vehicles). Exception at Westbrook Bay for vehicles launching craft from the slipway adjacent to the promenade car park.</p> <p>Cycling – No cycling on promenades between the hours of sunset and sunrise, or from 1 May to 30 September inclusive between the hours of 10.00am and 6.00pm. No cycling at any time between a point on the promenade opposite the bowls pavilion to a point opposite the slipway to the beach opposite Westbrook Gardens. No riding anywhere in a manner likely to cause danger or annoyance to any person lawfully using any such promenades.</p> <p>Begging, Touting and Hawking – No begging or touting (either verbally or through the distribution of handbills) on the seashore. No hawking on the seashore except in locations set apart and signed by the Council.</p> <p>Ball Games – No ball games on the seashore except where any part of the seashore has been set apart and signed by the council for the playing of such games (involving the exclusive use of any space by the players).</p> <p>Preaching, Lectures, Music and Entertainment – No preaching, lectures, music or entertainment on the seashore except where any part of the seashore has been set apart and signed by the council for such activities.</p> <p>Booths and Tents – No booths or tents can be erected on the seashore for sales, promotion, shows, activities etc. except where any part of the seashore has been set apart and signed by the Council allowing the erection or placing of booths, tents, sheds, stands or stalls (whether fixed or movable), or vehicles.</p> <p>Bonfires, Parties and Barbeques – No bonfires on the seashore. No parties and barbeques unless any part of the seashore has been set apart and signed by the Council for holding of parties or barbecues and the Chief Executive of the Council has been given 7 days prior notice or as soon as reasonably practicable after that time,</p>

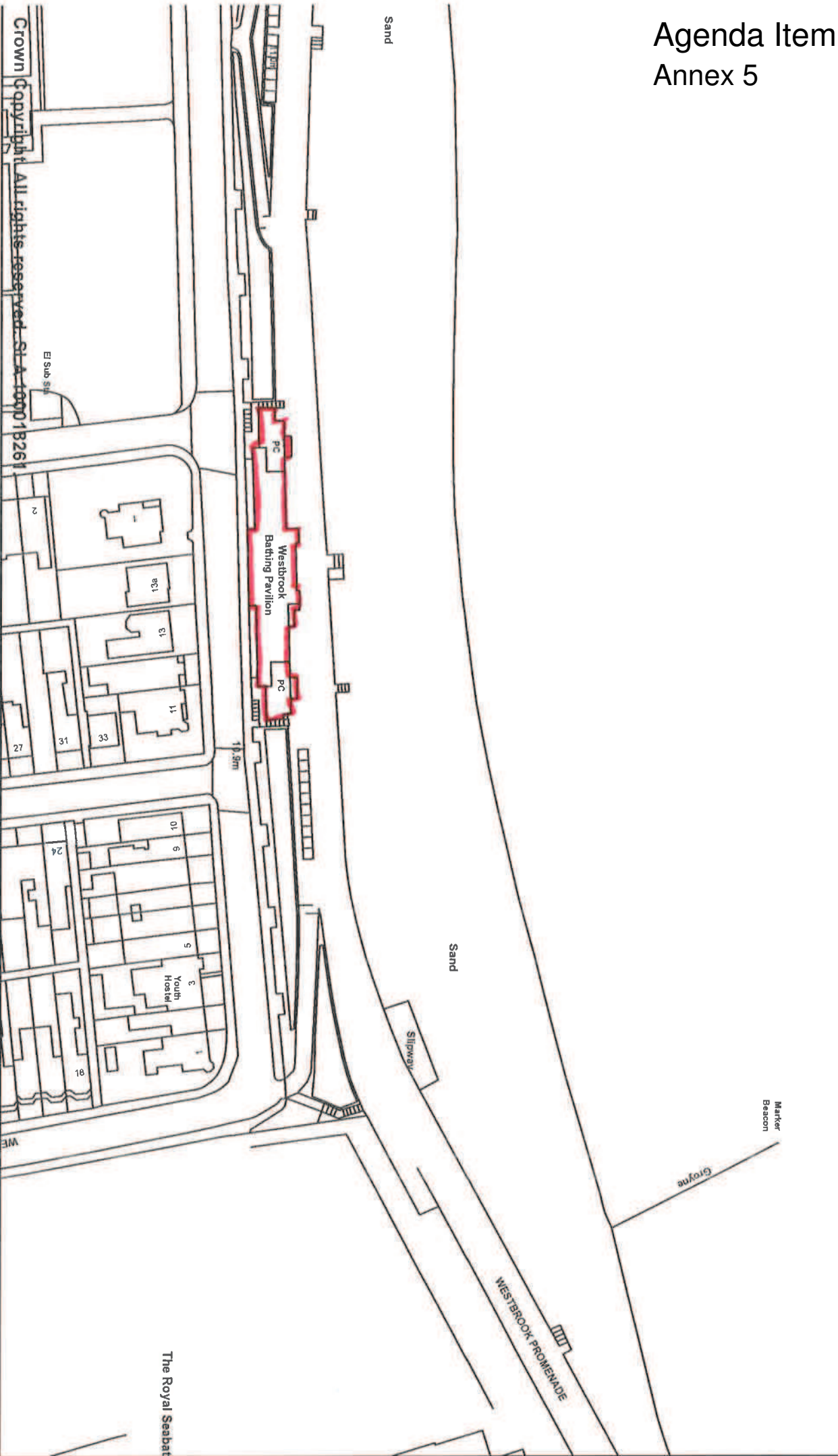
	<p>specifying the site, date, time and duration of the party or barbecue. Any parties or barbecues must take place on the specified date, at the agreed location and for the agreed time.</p> <p>Dogs – Dogs are not allowed on the beach during the hours of 10.00 to 18.00 between 1st May and 30th September. All dogs on the promenade adjacent to the beach must be kept on a lead during this period. Dog owners should ensure their dogs are kept under control and do not cause distress to other users, and always clean up after their dogs(s).</p> <p>All Thanet's beaches are covered by a series of coastal codes which reinforce the by-laws and advise on the conduct of other activities that fall outside the by-laws. The codes cover:</p> <table border="0"> <tr> <td>Seashore Code</td> <td>Bait digging & collecting</td> <td>Dog Walking</td> </tr> <tr> <td>Horse Riding</td> <td>Marine Wildlife Watching</td> <td>Powercraft Activities</td> </tr> <tr> <td>Field Trips</td> <td>Shellfish Harvesting & Fixed Netting</td> <td>Shore Angling</td> </tr> <tr> <td>Wind-Powered Activities</td> <td></td> <td></td> </tr> </table> <p>Details on each code can be found at the Thanet Coast Project web site – www.thanetcoast.org.uk</p>	Seashore Code	Bait digging & collecting	Dog Walking	Horse Riding	Marine Wildlife Watching	Powercraft Activities	Field Trips	Shellfish Harvesting & Fixed Netting	Shore Angling	Wind-Powered Activities		
Seashore Code	Bait digging & collecting	Dog Walking											
Horse Riding	Marine Wildlife Watching	Powercraft Activities											
Field Trips	Shellfish Harvesting & Fixed Netting	Shore Angling											
Wind-Powered Activities													
Lifeguard	Seasonal - RNLI: July 12th - September 7th. Weekends + bank holidays from May 24th to 12 th July. 2 lifeguards in low season, 3 in high season operating from RNLI lifeguard pod on the beach plus safety equipment container. 45 recorded RNLI incidents in 2013 (37 minor first aid).												
Facilities/Services													
Toilets	In Loggia - Seasonal-open from 25 March to 29 Sept 8am to 7.30pm – very shabby exterior and interior that needs painting. Hand-made sign on wall of Gents saying the responsibility for maintenance TDC's not cleaners! Toilet block to east of Bay by Strokes closed and in very poor condition. Graffiti on outside walls. Understood to need major structural repair. Signs still up and fading reinforcing dereliction.												
Food and retail outlets	Westbrook Cafe												
Beach huts/ chalets	Seasonal/Annual Hire 77 (Permanent x 8, Temporary x 69); Private Plots 171 – Total 248												
Attractions/ activities	<p>Bay inspector/ information (seasonal)</p> <p>Deckchair hire</p> <p>Strokes Adventure golf</p> <p>Boxing club in Café block</p> <p>Bait digging</p> <p>Bathing</p> <p>Dog walking (summer restrictions)</p> <p>Horse riding (summer restrictions)</p>												

	<p>Windsurfing and kite boards area Shore angling Thanet Water Users Group launch sites for small fishing boats water skiing / speed boats (designated area) Winter events: Motocross – 2 days in October.</p>
Concessions	<p>Leisuretime/Strokes Golf Westbrook Loggia: Ground floor café (seasonal) Ground floor store - RNLI occupy under water safety agreement Ground floor store - Your Leisure occupy as bay inspectors office First floor right hand - TDC lease to Margate ABC First floor centre - TDC lease to Westbrook Sub-Aqua Club First floor left hand - Licence to Thanet Lifeguard Club Deckchair Concession (seasonal)</p>
Cleansing	<p>Beach has a history of large amounts of seaweed (macroalgae). The shore can become covered with seaweed, depending on tides and the weather. Beach raked 1.5 times a week for 24 weeks of summer season. Mobile cleansing squad visit every day for 24 weeks of summer season – with additional visits when necessary due to heavy use. Bins emptied 1-3 times a day for the 24 weeks of summer season depending on need.</p>
Access	
Car Parking	Free car park approx 50 spaces - no usage data available. (Used for beach hut storage in winter). Large amount of free on street parking.
Disabled Access	Disabled access to the beach with unisex disabled toilets open weekend before Easter till end of September.
Footpaths	Thanet Coast Path
Cycle routes	Viking Coastal Trail + signed on-road cycle route to Margate or Westgate-on-Sea train stations
Other access	Vehicular access to Barnes car park
Signage	TDC Information Boards x 2 - large number of other information and prohibition signs available to view on TDC GIS system.
Current Users	<p>Estimated 33,035 visitors in lifeguarded season (RNLI figs) Very popular beach with residents and families with large numbers of bathers during peak season. Water-skiers in designated area Walkers and cyclists on prom</p>

Policy Criteria	
Water Quality	EA Higher Standard 2011/2012/2013. Phytoplankton blooms each spring can result in the water appearing discoloured or a foam forming on the water. There is a storm overflow just to the east of the beach area (Seaview Terrace). There are also two storm overflows just over 1 km to the east that enter an underground urban stream (the Tivoli Brook). There are further storm overflows over 1 km to the west. Discharges from these storm overflows occur when heavy rainfall overwhelms the sewerage system but the overflows are designed to ensure that bathing water is protected
Beach Award	Blue Flag Award 2010 / 2011 / 2012 / 2013
Planning Designation	Town Green and Nature Park designation for grass area below cliff next to Barnes car park. Westbrook Bay is designated an Intermediate Beach in the 2006 Local Plan Saved Policies where appropriate, small scale development of a limited range of basic facilities (beach huts, kiosks, beach furniture etc) will be permitted subject to appropriate design.
Environmental Designation	Westbrook Bay is internationally important as part of the Thanet Coast Special Area of Conservation (SAC), designated for its chalk reef communities; and the Thanet Coast and Sandwich Bay Special Protection Area (SPA) designated for the wintering turnstone (coastal birds) which have minor high tide/night roosts in the area. The Thanet Coast Marine Conservation Zone (MCZ) is a national designation that covers some features of the intertidal and sub-littoral zone. Together, these designations form the NE Kent Marine Protected Area (NEKMPA). The shore (above low tide) is also part of the 'Thanet Coast Site of Special Scientific Interest' (SSSI) – which covers biological features from clifftop grassland, reef communities and sand communities, coastal birds (eg sanderling, ringed plover, grey plover) and geological features of the chalk cliffs. A Site Management Statement agreement covers what work is allowed to take place and what requires assent from Natural England.
Coastal Defence	The present day policy is to hold the line , continuing to protect the densely populated hinterland and its substantial economic assets by maintaining the existing defences. With rates of sediment feed and transportation along this frontage being low, very little change in coastal processes or impacts on evolution are likely to occur.
Specific Management Issues	Barnes Car Park to be allocated as new Coach Park – potential for Motorhome parking as well. Green space defended by local residents – Westgate and Westbrook Residents Association to be consulted on development ideas. Loggia in poor condition – landmark building not being put to effective use. Barnes Car Park a meeting place for cars/groups in evenings

WESTBROOK BAY inc. the headland between Westbrook and Margate Main Sands – good large beach with a long open prom let down by the quality of some of the buildings and infrastructure, particularly the Loggia – a fine interwar building that is desperately in need of repair and refurbishment and a more coherent purpose than the present one which is part facilities and services for beach visitors, part local community space and part storeroom. The permanent beach huts and the toilet at the eastern end (currently closed) need attention. Some areas behind the Bay at the eastern end are unattractive – the gardens fronting the Nayland Rock Hotel and the building site in front of the Sea Bathing development. Some areas of public space very untidy and unattractive specifically the site in front of the Nayland Rock on the headland, and the back of the Barnes Car Park.

Short Term Actions (2014 / early 2015)	<ul style="list-style-type: none"> • Commission Development Brief for consultation with local residents and business on development and improvement options and preparation of detailed report • Repair and repaint permanent beach huts. • Tidy up unkempt, dirty areas of open space at Nayland Rock and Barnes Car Park • Explore options for screening off construction site with Sea Bathing Development • Open discussions with Nayland Rock Hotel about the poor condition of their garden frontage • Take down signs from closed toilet block and clean front • Repaint toilet in Loggia
Medium Term Actions (2015)	<ul style="list-style-type: none"> • Explore options for providing Motorhome spaces at Barnes Car Park to introduce new revenue stream • Discuss alternative locations with current tenants in the Loggia • Discuss development brief findings with businesses interested in investment • Explore co-ordinated management structures for managing Loggia, motorhome park and any other associated new facilities/services
Long Term Actions (2016 and beyond)	<ul style="list-style-type: none"> • Let long term lease for Loggia and motorhome park management



Sand

Sand

Marker Beacon


Groyne

WESTBROOK PROMENADE

The Royal Seabath



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BEACH NAME	VIKING BAY	
Location & general description	 <p data-bbox="600 754 734 783">of terrace.</p> <p data-bbox="600 823 949 852"><u>Infrastructure Assessment:</u></p> <ul data-bbox="647 858 2096 1332" style="list-style-type: none"> • Promenade at southern end of Bay - very good condition • Tidal Pool – In poor condition and not suitable for paddling due to location on chalk reef and flint stones, but good for viewing shore life including seaweeds • Boardwalk in good condition • Buildings: <ul style="list-style-type: none"> ○ Cliff Railway; in appalling condition, derelict, crumbling, collecting litter ○ Upper Terrace; unattractive surface, some cracks, paintwork needs refreshing ○ Mid and Lower Terrace; concrete failing in some places, some areas under stairs unattractive and unwelcoming and in poor repair ○ Lifeguard Station; good, well maintained module on beach ○ Bay Inspectors Office; in terrace, entrance in reasonable condition ○ Viking Bay Cafe in terrace in fair condition, painted with tables in front on beach ○ Beach Huts – Permanent Huts on terrace: decent exterior condition, some peeling paintwork, some understood to have water ingress; Private moveable wooden huts: good condition; Rented moveable 	<p data-bbox="1339 316 2078 344">Viking Bay, Harbour Street, Broadstairs, Kent, CT10 1NB</p> <p data-bbox="1339 384 2101 616">Very popular town centre beach. Busiest bay in the district. Sandy beach approximately 150 meters long with cliff top promenade, harbour, pier and boardwalk and Tidal Pool. Large bather numbers during peak times. Large dip at water's edge meaning location of lifeguard viewing point is critical. Sunny in morning and early afternoon, shady in the afternoon.</p> <p data-bbox="1339 655 2101 751">Structure on cliff face at back of beach housing beach huts, lift and derelict cliff railway unsightly and in very poor condition. Large number of beach huts on the sand in front</p>

	<p>huts: fair condition</p> <ul style="list-style-type: none"> ○ Bucket and Spade Kiosk at foot of northern stairs in poor condition, shop signboard broken ○ Ice cream kiosk on beach in reasonable condition ○ Deck chair hire huts x 2 in good condition, well maintained <ul style="list-style-type: none"> ● Children's Play Area - equipment in very good condition, container a bit tatty ● Open Shower: poor condition, uninviting ● Cliff top upper prom and gardens in good condition with attractive planting and street furniture ● Lift - good condition ● Stairways - both in decent condition, need painting
<p>Applicable by-laws (This a short description of applicable by-laws. Full versions are attached as Appendix 1)</p>	<p>Horse Riding – No riding on sea shore from 1st May to 30th September between 9.00 and 19.00 (except for children riding either horses or donkeys led or attended by a reasonable person on foot). No racing or causing danger or annoyance to persons using the beach at any time.</p> <p>Use of Vehicles – No vehicles on beaches or promenade unless lawfully agreed by Council or exempt under by-law (wheeled bicycles, prams/pushchairs, wheelchairs, mobility scooters, emergency vehicles).</p> <p>Cycling – No cycling on promenades between the hours of sunset and sunrise, or from 1 May to 30 September inclusive between the hours of 10.00am and 6.00pm. No riding anywhere in a manner likely to cause danger or annoyance to any person lawfully using any such promenades.</p> <p>Begging, Touting and Hawking – No begging or touting (either verbally or through the distribution of handbills) on the seashore. No hawking on the seashore except in locations set apart and signed by the Council.</p> <p>Ball Games – No ball games on the seashore except where any part of the seashore has been set apart and signed by the council for the playing of such games (involving the exclusive use of any space by the players).</p> <p>Preaching, Lectures, Music and Entertainment – No preaching, lectures, music or entertainment on the seashore except where any part of the seashore has been set apart and signed by the council for such activities.</p> <p>Booths and Tents – No booths or tents can be erected on the seashore for sales, promotion, shows, activities etc. except where any part of the seashore has been set apart and signed by the Council allowing the erection or placing of booths, tents, sheds, stands or stalls (whether fixed or movable), or vehicles.</p> <p>Bonfires, Parties and Barbeques – No bonfires on the seashore. No parties and barbeques unless any part of the seashore has been set apart and signed by the Council for holding of parties or barbecues and the Chief Executive of the Council has been given 7 days prior notice or as soon as reasonably practicable after that time, specifying the site, date, time and duration of the party or barbecue. Any parties or barbeques must take place on the specified date, at the agreed location and for the agreed time.</p> <p>Dogs – Dogs are not allowed on the beach at any time between 1st May and 30th September. All dogs on the</p>

	<p>promenade adjacent to the beach must be kept on a lead during this period. Dog owners should ensure their dogs are kept under control and do not cause distress to other users, and always clean up after their dogs(s).</p> <p>All Thanet's beaches are covered by a series of coastal codes which reinforce the by-laws and advise on the conduct of other activities that fall outside the by-laws. The codes cover:</p> <table border="0"> <tr> <td>Seashore Code</td> <td>Bait digging & collecting</td> <td>Dog Walking</td> </tr> <tr> <td>Horse Riding</td> <td>Marine Wildlife Watching</td> <td>Powercraft Activities</td> </tr> <tr> <td>Field Trips</td> <td>Shellfish Harvesting & Fixed Netting</td> <td>Shore Angling</td> </tr> <tr> <td>Wind-Powered Activities</td> <td></td> <td></td> </tr> </table> <p>Details on each code can be found at the Thanet Coast Project web site – www.thanetcoast.org.uk</p>	Seashore Code	Bait digging & collecting	Dog Walking	Horse Riding	Marine Wildlife Watching	Powercraft Activities	Field Trips	Shellfish Harvesting & Fixed Netting	Shore Angling	Wind-Powered Activities		
Seashore Code	Bait digging & collecting	Dog Walking											
Horse Riding	Marine Wildlife Watching	Powercraft Activities											
Field Trips	Shellfish Harvesting & Fixed Netting	Shore Angling											
Wind-Powered Activities													
Lifeguard	Seasonal - RNLI: from May 24th - September 7th. 2 lifeguards from 24 th May to 12 th July – 4 from then onwards operating from RNLI lifeguard pod on the beach plus safety equipment container. 140 recorded RNLI incidents in 2013 (91 minor first aid, 9 major first aid, 30 missing/found).												
Facilities/Services													
Toilets	Toilet block in terrace at rear on beach - seasonal. Open from 25 March to 29 Sept - 9am to 9pm - inc. changing rooms - interior in reasonable condition, exterior part of overall shabbiness of terrace Blocks at Harbour Arm and Victoria Parade both open all year. Both inc. disabled toilets. Open Winter 8.00am to 5.05pm – Summer 8.00am to 9.00pm. Both decent inside, reasonable exterior												
Food and retail outlets	Cafes and restaurants on harbour arm, the esplanade and in the town Kiosks on beach												
Beach huts/ chalets	Seasonal/Annual Hire 122 (Permanent x 88, Temporary x 34); Private Plots 103 – Total 225												
Attractions/ activities	Bay inspector/information (seasonal) Shower Bathing Dog walking (summer restrictions) Children's play activities Deckchairs and sun loungers. Table tennis Surf school on site with board and wet suits for hire.												
Concessions	Ice Cream Kiosk (seasonal) Chalet Kiosk (seasonal)												

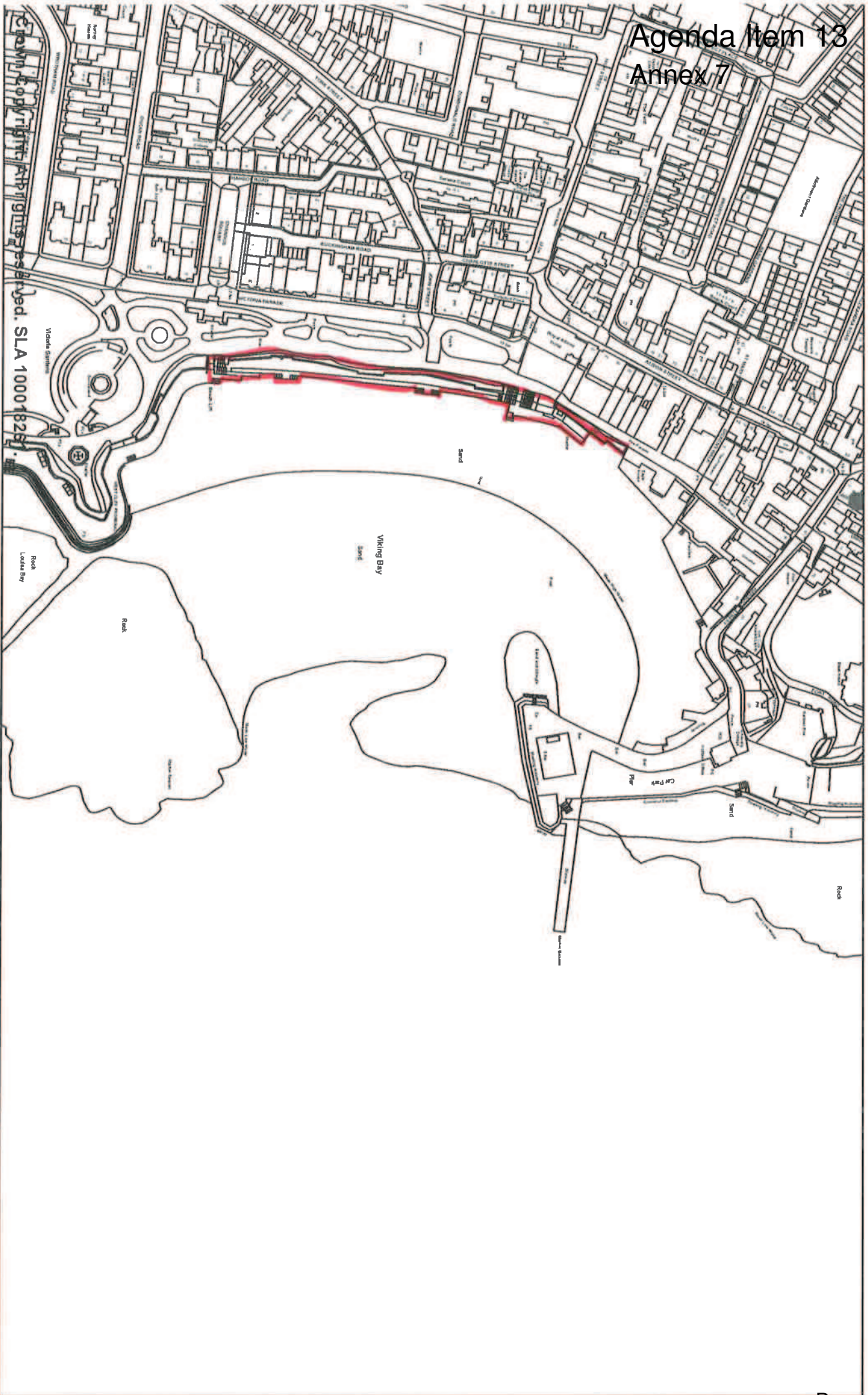
	<p>20/22/24 Harbour Street Deckchairs/windbreaks/sunbeds (seasonal) Surf/Waterski School (seasonal) Trampoline and Swings (seasonal) Waterloo Steps and 'C' Stacks (seasonal) Newspaper Kiosk (seasonal)</p>
Cleansing	<p>Not subject to excesses of seaweed. Beach raked 5 days out of every 7 for 24 weeks of summer season. Mobile cleansing squad visit every day for 24 weeks of summer season – with additional visits when necessary due to heavy use. Litter picking every day for 24 weeks of summer season Bins emptied 3-5 times a day for the 24 weeks of summer season depending on need.</p>
Access	
Car Parking	<p>Albion Street car park 88 + 5 disabled spaces Broadstairs Harbour car park 69 + 4 disabled spaces</p>
Disabled access	<p>Disabled access to beach Beach Wheelchairs and boardwalk.</p>
Other access	<p>Access from various points via ramps, stairs and lift</p>
Footpaths	<p>Thanet Coast Path</p>
Cycle routes	<p>Viking Coastal Trail Signed on-road cycle route to Broadstairs train station</p>
Signage	<p>TDC Information Board - large number of other information and prohibition signs available to view on TDC GIS system.</p>
Current Users	<p>Estimated 100,350 visitors in lifeguarded season (RNLI figs) Families, older couples and small groups year round.</p>
Policy Criteria	
Water Quality	<p>EA Minimum Standard 2011, 2012, 2013 – although latest recording on 23rd September 2013 measured Higher Standard. Phytoplankton blooms each spring can result in the water appearing discoloured or a foam forming on the water. Viking Bay bathing water could be affected by discharges from storm overflows that can occur when heavy rainfall overwhelms the sewerage system. The Winterstoke storm overflow at Ramsgate is less than 3 km to the south and the North Foreland storm overflow is offshore nearly 5 km to the north east. These outfalls are designed to protect bathing water compliance.</p>

Beach Award	Quality Coast Award 2010 / 2011 / 2012 Seaside Award 2013
Planning Designation	Viking Bay is designated a Major Holiday Beach in the 2006 Local Plan Saved Policies. The Council will support proposals for provision and upgrading of a wide range of facilities and services, subject to nature conservation designations. Any development would be permitted subject to there being no adverse impact on the openness and character of the Esplanade. The sea front buildings are part of the Broadstairs Conservation area and any development must preserve and enhance their character.
Environmental Designation	Internationally important as part of the Thanet Coast Special Area of Conservation (SAC), designated for its chalk reefs and cliffs; and the Thanet Coast and Sandwich Bay Special Protection Area (SPA) designated for the wintering turnstone (coastal birds) which have high tide feeding areas and roost sites in the area. The Thanet Coast Marine Conservation Zone (MCZ) is a national designation that covers some features of the intertidal and sub-littoral zone. Together, these designations form the NE Kent Marine Protected Area (NEKMPA). The shore (above low tide) is also part of the 'Thanet Coast Site of Special Scientific Interest' (SSSI) – which covers biological features such as the reef and sand communities, coastal birds (eg sanderling) and geological features of the chalk cliffs. A Site Management Statement agreement covers what work is allowed to take place and what requires assent from Natural England.
Coastal Defence	The long term aim is to hold the line continuing to maintain defences and assets where there is an economic justification. It is envisaged that this will be achieved through maintaining / upgrading the existing toe defences. (this arrests erosion at the cliff toe but not at the cliff top, although the rate of erosion is reduced). Where there currently are no defences in place, a policy of no active intervention is recommended, which will allow natural processes to take place i.e. erosion of the chalk cliffs and the fronting rock platform.
Specific Management Issues	Very busy / congested in summer Upper veranda and permanent chalets need maintenance – in poor condition with water egress. Old Cliff Railway building and lower terrace derelict and need to be redeveloped Anti-social behaviour especially May-June with young people and alcohol - post exam parties. Vandalism, chalets broken into. Beach user conflict with groups playing ball games. Pier jumping in summer. Temporary beach huts are currently placed in front of rear 'esplanade' but potential to move them. Retail 'bucket and spade' concession located in front of main stairway from town. Café/ beach bar with licence to serve alcohol with no enclosure for seating, Encourages consumption of alcohol across beach. Disabled toilet vandalised and not usable for 3 years Any development ideas to be discussed with town council and town team

VIKING BAY – the most popular Bay in the district heavily used in peak periods and well served by beach based and surrounding businesses and backed by an attractive and well maintained clifftop gardens and upper promenade. High numbers of visitors creates problems managing litter and some anti-social behaviour, particularly groups of youngsters using the beach for drinking both during the day and in the evening. Its quality a status as Thanets premier beach is badly undermined by structures at the back of the beach against the cliff wall. The Terrace housing permanent beach huts, toilets, changing rooms and other services is in a state of poor repair and needs regular attention; the old cliff railway is a crumbling eyesore, and the stairways down to the beach are in need of painting and minor repair. The refurbishment and redevelopment of the Terrace is a major investment. It should be an integral part of the beach infrastructure and activity, but instead is hidden behind a profusion of temporary beach huts placed in front of it on the sand. The small tidal pool is very unwelcoming, covered in algae and seaweed.

Short Term Actions (2014 / early 2015)	<ul style="list-style-type: none"> • Provide local businesses with cleansing schedule for the Bay and consult on the required number and placement of litter bins. • Repair sign for Bucket and Spade concession in Terrace. • Replace open shower with better designed unit. • Bring together the Town Council, local community groups and TDC officers to discuss the options for working up a comprehensive, long term solution to the condition of the built infrastructure at the Bay and its potential future management.
Medium Term Actions (2015)	<ul style="list-style-type: none"> • Agree joined up approach to the redevelopment of beach structures and future management options. Discuss options with potential investors.
Long Term Actions (2016 and beyond)	<ul style="list-style-type: none"> • Implement agreed redevelopment proposals.


Agenda Item 13
Annex 7



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BEACH NAME	ST. MILDRED'S BAY
<p>Location & general description</p>	<div style="display: flex; align-items: flex-start;">  <div style="margin-left: 20px;"> <p>St Mildred's Bay, Beach Road, Westgate-on-Sea, Kent, CT8 8DJ</p> <p>Cliff lined sandy bay with promenade and tidal pool ideal for crabbing. Tidal bay with small amount of beach available except on spring tides. Backed by residential area close to foreshore. Facilities grouped around slipway which is used by Thanet Water User group.</p> <p>Redundant putting green and tennis courts behind beach offer open space and small landscaped area to east of the beach provides pleasant public realm.</p> <p><u>Infrastructure Assessment:</u></p> <ul style="list-style-type: none"> • Promenade and railings - very good condition • Slipway - good condition • Buildings: <ul style="list-style-type: none"> ○ Bay Inspectors Hut: good condition ○ Lifeguard Station: good condition ○ Pavs Café: good condition, appealing, pleasant open space to side with chairs/tables ○ Beach Café: unused and derelict; ○ Beach Huts – Permanent Huts: poor condition, peeling paintwork, terrace in reasonable condition but unattractive concrete; Moveable Wooden Huts: good condition • Open Shower: reasonable condition, but in uninviting position behind toilets • Green Space: decent area with benches in good condition • Shelter in poor condition with some graffiti • Car Park: surface in good condition, well marked </div> </div>
<p>Applicable by-laws <i>(This a short description of</i></p>	<p>Horse Riding – No riding on sea shore from 1st May to 30th September between 9.00 and 19.00 (except for children riding either horses or donkeys led or attended by a reasonable person on foot). No racing or</p>

applicable by-laws. Full versions are attached as Appendix 1)

causing danger or annoyance to persons using the beach at any time.

Use of Vehicles – No vehicles on beaches or promenade unless lawfully agreed by Council or exempt under by-law (wheeled bicycles, prams/pushchairs, wheelchairs, mobility scooters, emergency vehicles).

Cycling – No cycling on promenades between the hours of sunset and sunrise, or from 1 May to 30 September inclusive between the hours of 10.00am and 6.00pm. No cycling at any time between a point on the promenade opposite No.3 St.Mildred’s Gardens to a point on the footbridge at the end of Old Boundary Road. No riding anywhere in a manner likely to cause danger or annoyance to any person lawfully using any such promenades.

Begging, Touting and Hawking – No begging or touting (either verbally or through the distribution of handbills) on the seashore. No hawking on the seashore except in locations set apart and signed by the Council.

Ball Games – No ball games on the seashore except where any part of the seashore has been set apart and signed by the council for the playing of such games (involving the exclusive use of any space by the players).

Preaching, Lectures, Music and Entertainment – No preaching, lectures, music or entertainment on the seashore except where any part of the seashore has been set apart and signed by the council for such activities.

Booths and Tents – No booths or tents can be erected on the seashore for sales, promotion, shows, activities etc. except where any part of the seashore has been set apart and signed by the Council allowing the erection or placing of booths, tents, sheds, stands or stalls (whether fixed or movable), or vehicles.

Bonfires, Parties and Barbeques – No bonfires on the seashore. No parties and barbeques unless any part of the seashore has been set apart and signed by the Council for holding of parties or barbecues and the Chief Executive of the Council has been given 7 days prior notice or as soon as reasonably practicable after that time, specifying the site, date, time and duration of the party or barbecue. Any parties or barbeques must take place on the specified date, at the agreed location and for the agreed time.

Dogs – Dogs are not allowed on the beach during the hours of 10.00 to 18.00 between 1st May and 30th September. All dogs on the promenade adjacent to the beach must be kept on a lead during this period. Dog owners should ensure their dogs are kept under control and do not cause distress to other users, and always clean up after their dogs(s).

All Thanet’s beaches are covered by a series of coastal codes which reinforce the by-laws and advise on the conduct of other activities that fall outside the by-laws. The codes cover:

	Seashore Code Horse Riding Field Trips Wind-Powered Activities	Bait digging & collecting Marine Wildlife Watching Shellfish Harvesting & Fixed Netting	Dog Walking Powercraft Activities Shore Angling
	Details on each code can be found at the Thanet Coast Project web site – www.thanetcoast.org.uk		
Lifeguard	Seasonal - RNLI: July 12th - September 7th. Weekends + bank holidays from May 24th to 12 th July. 2 lifeguards in RNLI lifeguard pod on the prom plus safety equipment container. 19 recorded RNLI incidents in 2013 (12 minor first aid).		
Facilities			
Toilets	Yes inc. disabled toilets. All year. Winter open from 8am to 4.20pm. Summer 8am to 7.55pm. Reasonable condition.		
Food and retail outlets	The Beach Café (Privately owned- currently closed and poorly maintained) Pav's café (Privately owned – open all year)		
Beach huts/ chalets	Seasonal/Annual Hire 46 (Permanent x 26, Temporary x 20); Private Plots 34 – Total 80		
Attractions/ activities	Bay inspector / information (seasonal) Shower Bait digging Bathing (lifeguard summer only) Dog walking (summer restrictions) Paddling pool - sea water Shore angling Tennis on courts behind beach Slipway - Thanet Water Users Group launch sites for sailing, small fishing boats (no launching between 9am -6pm June to Sept). WW1 Lookout point over the bay (linked to former sea plane)		
Concessions	Pavilion on putting green empty but in TDC ownership and currently on the market.		
Cleansing	The shore can become covered with seaweed, depending on tides and the weather. Mobile cleansing squad visit every day for 24 weeks of summer season – with additional visits when necessary due to heavy use. Bins emptied 1-2 times a day for the 24 weeks of summer season depending on need.		

Access	
Car Parking	73 spaces off street car park + 5 disabled Large amount of restriction free on-street parking.
Disabled Access	Disabled access to the beach and disabled toilets open all year
Footpaths	Thanet Coast Path
Cycle routes	Viking Coastal Trail + signed on-road route to Westgate-on-Sea train station
Other Access	Train: Westgate-on-Sea station
Signage	TDC Information Board - large number of other information and prohibition signs available to view on TDC GIS system.
Current Users	Estimated 17,026 visitors in lifeguarded season (RNLI figs) Local use, bathers, families Nov: Mums & Toddlers; Seniors using Pav's Cafe
Policy Criteria	
Water Quality	EA Higher Standard 2011/2012/2013. Phytoplankton blooms each spring can result in the water appearing discoloured or a foam forming on the water. There is one surface water outfall 500m to the west of the bathing water (Roxborough Road). Reduced water quality may persist in the area adjacent to the outfall for some time after rainfall has occurred. There is also one storm overflow that discharges alongside a slipway (St.Mildred's Bay storm overflow). Discharges occur when heavy rainfall overwhelms the sewerage system but the overflows are designed to ensure that bathing water is protected.
Beach Award	Quality Coast Award 2010 Blue Flag Award 2011 / 2012 / 2013
Planning Designation	For accommodation key issues – design, scale, impact on views. St Mildred's Bay is designated an Intermediate Beach in the 2006 Local Plan Saved Policies where appropriate, small scale development of a limited range of basic facilities (beach huts, kiosks, beach furniture etc) will be permitted subject to appropriate design.
Environmental Designation	St Mildred's Bay is internationally important as part of the Thanet Coast Special Area of Conservation (SAC), designated for its chalk reefs and cliffs; and the Thanet Coast and Sandwich Bay Special Protection Area (SPA) designated for the wintering turnstone (coastal birds) which have a minor high tide & night roosts around the bay. The Thanet Coast Marine Conservation Zone (MCZ) is a national designation that covers some features of the intertidal and sub-littoral zone. Together, these designations form the NE Kent Marine Protected Area (NEKMPA). The shore (above low tide) is also part of the 'Thanet Coast Site of Special Scientific Interest' (SSSI) – which

	covers biological features from clifftop grassland, reef communities, shingle and mud/sandflat communities (west of Minnis), coastal birds (eg sanderling) and geological features of the chalk cliffs. A Site Management Statement agreement covers what work is allowed to take place and what requires assent from Natural England.
Coastal Defence	The present day policy is to hold the line , continuing to protect the densely populated hinterland and its substantial economic assets by maintaining the existing defences. With rates of sediment feed and transportation along this frontage being low, very little change in coastal processes or impacts on evolution are likely to occur.
Specific Management Issues	Beach Café privately owned but derelict. TDC may need to buy back from owner. Potential for redevelopment of beach hut/toilet area, but may lose some day beach hut capacity in favour of overnight huts – could cause some upset locally unless alternative sites found. Green open space (former putting green) unused – potential for accommodation? St Mildred’s Bay Beach Association need to be consulted on development ideas. Lots of blind spots behind beach huts/café/toilets – issues with child protection

ST MILDRED’S BAY – attractive beach in pleasant residential area badly let down in its appeal by the dereliction of the empty Beach Cafe and the poor quality of the public realm in which it and the permanent beach huts, toilets and open shower sit. Good all year round café and steady use by walkers and cyclists provides a human presence all year round.	
Short Term Actions (2014 / early 2015)	<ul style="list-style-type: none"> • Open discussions with the owner of the Beach Café to understand their intentions for the property • Commission Development Brief for consultation with local residents and business on development and improvement options and preparation of detailed report
Medium Term Actions (2015)	<ul style="list-style-type: none"> • Discuss development brief findings with businesses interested in investment • Draw up and let lease for development and management of site
Long Term Actions (2016 and beyond)	<ul style="list-style-type: none"> • Implement redevelopment

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THANET DISTRICT COUNCIL DECLARATION OF INTEREST FORM

Do I have a personal interest?

You have a **personal interest** in any business of your authority where it relates to or is likely to affect:

- a) An interest you must **register**.
- b) An interest that is not on your register, but where the well-being or financial position or you, members of your family (spouse; partner; parents; in laws; step/children; nieces and nephews), or people with whom you have a close association (friends; colleagues; business associates and social contacts that can be friendly and unfriendly) is likely to be affected by the business of your authority more than it would affect the majority of:
 - Inhabitants of the ward or electoral division affected by the decision (in the case of the authorities with electoral divisions or wards.)
 - Inhabitants of the authority's area (in all other cases)

These two categories of personal interests are explained in this section. If you declare a personal interest you can remain in the meeting, speak and vote on the matter, unless your personal interest is also a prejudicial interest.

Effect of having a personal interest in a matter

You must declare that you have a personal interest, **and the nature of that interest**, before the matter is discussed or as soon as it becomes apparent to you except in limited circumstances. Even if your interest is on the register of interests, you must declare it in the meetings where matters relating to that interest are discussed, unless an exemption applies.

When an exemption may be applied

An exemption applies where your interest arises solely from your Membership of, or position of control or management on:

1. Any other body to which you were appointed or nominated by the authority.
2. Any other body exercising functions of a public nature (e.g. another local authority)

Is my personal interest also a prejudicial interest?

Your personal interest will also be a **prejudicial interest** in a matter if all of the following conditions are met:

- a) The matter does not fall within one of the **exempt categories** of decisions
- b) The matter affects **your financial interests** or relates to a **licensing or regulatory matter**.
- c) A member of public, who knows the relevant facts, would **reasonably think your personal interest is so significant** that it is likely to prejudice your judgement of the public interest.

What action do I take if I have a prejudicial interest?

- a) If you have a **prejudicial interest** in a matter being discussed at a meeting, you must declare that you have a prejudicial interest as the nature of that interest becomes apparent to you.
- b) You should then leave the room, **unless members of the public are allowed to make representations, give evidence or answer questions about the matter**, by statutory right or otherwise. If that is case, you can also attend the meeting for that purpose.
- c) However, you must immediately leave the room once you have finished or when the meeting decides that you have finished (if that is earlier). You cannot remain in the public gallery to observe the vote on the matter.

d) In addition you must not seek to **improperly influence** a decision in which you have a prejudicial interest.

This rule is similar to your general obligation not to use your position as a Member improperly to your or someone else's advantage or disadvantage.

What if I am unsure?

If you are in any doubt, Members are strongly advised to seek advice from the Monitoring Officer or the Democratic Services Manager well in advance of the meeting.

DECLARATION OF PERSONAL AND, PERSONAL AND PREJUDICIAL INTERESTS

MEETING

DATE..... **AGENDA ITEM**

IS YOUR INTEREST:

PERSONAL

PERSONAL AND PREJUDICIAL

NATURE OF INTEREST:

.....
.....
.....

NAME (PRINT):

SIGNATURE:

Please detach and hand this form to the Committee Clerk when you are asked to declare any interests.

