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OVERVIEW & SCRUTINY PANEL

16 JANUARY 2024

A meeting of the Overview & Scrutiny Panel will be held at **7.00 pm on Tuesday, 16 January 2024** in the Council Chamber, Council Offices, Cecil Street, Margate, Kent.

Membership:

Councillor Fellows (Chair); Councillors: D Green (Vice-Chair), Austin, Bright, Britcher, Currie, d'Abbro, Davis, Farooki, Kup, Paul Moore, Packman, Pope, Wing and Worrow

AGENDA

Item
No

Subject

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATION OF INTERESTS** (Pages 3 - 4)
To receive any declarations of interest. Members are advised to consider the advice contained within the Declaration of Interest advice attached to this Agenda. If a Member declares an interest, they should complete the [Declaration of Interest Form](#)
3. **MINUTES OF PREVIOUS MEETING** (Pages 5 - 12)
To approve the Minutes of the Overview and Scrutiny Panel meeting held on 21 November 2023, copy attached.
4. **MINUTES OF EXTRAORDINARY MEETING** (Pages 13 - 24)
To approve the Minutes of the Extraordinary Overview and Scrutiny Panel meeting held on 6 December 2023, copy attached.
5. **CABINET MEMBER PRESENTATION - BACKGROUND TO THE COUNCIL'S PARKING STRATEGY REVIEW**
6. **2024/25 FEES AND CHARGES** (Pages 25 - 34)
7. **DRAFT 2024/25 BUDGET** (Pages 35 - 70)
8. **HRA BUDGET 2024/25** (Pages 71 - 84)
9. **TEMPORARY STAFF CONTRACT**
Report to follow

Item
No

Subject

10. **LAND AT SHOTTENDANE ROAD** (Pages 85 - 130)
11. **DECISION FOR COASTAL & BEACH PUBLIC SPACES PROTECTION ORDER (PSPO) RENEWAL TO 2027** (Pages 131 - 138)
12. **PURCHASE OF 7 HOMES AT NORTHWOOD ROAD, BROADSTAIRS FOR AFFORDABLE RENT** (Pages 139 - 144)
13. **DRAFT CORPORATE PLAN FOR 2024-28** (Pages 145 - 164)
14. **REVIEW OF OVERVIEW AND SCRUTINY WORK PROGRAMME FOR 2023/24** (Pages 165 - 176)
15. **FORWARD PLAN AND EXEMPT CABINET REPORT LIST** (Pages 177 - 192)



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Do I have a Disclosable Pecuniary Interest and if so what action should I take?

Your Disclosable Pecuniary Interests (DPI) are those interests that are, or should be, listed on your Register of Interest Form.

If you are at a meeting and the subject relating to one of your DPIs is to be discussed, in so far as you are aware of the DPI, you **must** declare the existence **and** explain the nature of the DPI during the declarations of interest agenda item, at the commencement of the item under discussion, or when the interest has become apparent

Once you have declared that you have a DPI (unless you have been granted a dispensation by the Standards Committee or the Monitoring Officer, for which you will have applied to the Monitoring Officer prior to the meeting) you **must**:-

1. Not speak or vote on the matter;
2. Withdraw from the meeting room during the consideration of the matter;
3. Not seek to improperly influence the decision on the matter.

Do I have a significant interest and if so what action should I take?

A significant interest is an interest (other than a DPI or an interest in an Authority Function) which:

1. Affects the financial position of yourself and/or an associated person; or
Relates to the determination of your application for any approval, consent, licence, permission or registration made by, or on your behalf of, you and/or an associated person;
2. And which, in either case, a member of the public with knowledge of the relevant facts would reasonably regard as being so significant that it is likely to prejudice your judgment of the public interest.

An associated person is defined as:

- A family member or any other person with whom you have a close association, including your spouse, civil partner, or somebody with whom you are living as a husband or wife, or as if you are civil partners; or
- Any person or body who employs or has appointed such persons, any firm in which they are a partner, or any company of which they are directors; or
- Any person or body in whom such persons have a beneficial interest in a class of securities exceeding the nominal value of £25,000;
- Any body of which you are in a position of general control or management and to which you are appointed or nominated by the Authority; or
- any body in respect of which you are in a position of general control or management and which:
 - exercises functions of a public nature; or
 - is directed to charitable purposes; or
 - has as its principal purpose or one of its principal purposes the influence of public opinion or policy (including any political party or trade union)

An Authority Function is defined as: -

- Housing - where you are a tenant of the Council provided that those functions do not relate particularly to your tenancy or lease; or
- Any allowance, payment or indemnity given to members of the Council;
- Any ceremonial honour given to members of the Council
- Setting the Council Tax or a precept under the Local Government Finance Act 1992

If you are at a meeting and you think that you have a significant interest then you **must** declare the existence **and** nature of the significant interest at the commencement of the matter, or when the interest has become apparent, or the declarations of interest agenda item.

Once you have declared that you have a significant interest (unless you have been granted a dispensation by the Standards Committee or the Monitoring Officer, for which you will have applied to the Monitoring Officer prior to the meeting) you **must:-**

1. Not speak or vote (unless the public have speaking rights, or you are present to make representations, answer questions or to give evidence relating to the business being discussed in which case you can speak only)
2. Withdraw from the meeting during consideration of the matter or immediately after speaking.
3. Not seek to improperly influence the decision.

Gifts, Benefits and Hospitality

Councillors must declare at meetings any gift, benefit or hospitality with an estimated value (or cumulative value if a series of gifts etc.) of £25 or more. You **must**, at the commencement of the meeting or when the interest becomes apparent, disclose the existence and nature of the gift, benefit or hospitality, the identity of the donor and how the business under consideration relates to that person or body. However you can stay in the meeting unless it constitutes a significant interest, in which case it should be declared as outlined above.

What if I am unsure?

If you are in any doubt, Members are strongly advised to seek advice from the Monitoring Officer or the Committee Services Manager well in advance of the meeting.

If you need to declare an interest then please complete the declaration of [interest form](#).

OVERVIEW & SCRUTINY PANEL

Minutes of the meeting held on 21 November 2023 at 7.00 pm in Council Chamber, Council Offices, Cecil Street, Margate, Kent.

Present: Councillor Phil Fellows (Chair); Councillors D Green, Bright, Britcher, Currie, Davis, Kup, Packman, Pope and Wing

In Attendance: Councillors Albon and Keen

6. APOLOGIES FOR ABSENCE

Apologies were received from the following Members:

Councillor d'Abbro;
Councillor Farooki, substituted by Councillor Boyd;
Councillor Austin, substituted by Councillor Garner.

7. DECLARATION OF INTERESTS

Councillor Packman declared an interest on agenda item 9 (Purchase of 24 Homes at Tothill Street, Minster for Affordable Rent).

8. MINUTES OF EXTRAORDINARY MEETING

Councillor Britcher proposed, Councillor Davis seconded and Members agreed the minutes to be a correct record of the extraordinary Panel meeting held on 19 September 2023.

9. MINUTES OF PREVIOUS MEETING

A Member asked for an update regarding the request by the Panel that they get regular updates through a Gantt Chart to report progress regarding the implementation of Levelling Up Funds projects in the district.

The Chair said that he had not received any response from officers regarding the Panel request and agreed to follow up on this request with officers.

Councillor Green proposed, Councillor Davis seconded and Members agreed the minutes to be a correct record of the Panel meeting held on 26 September 2023.

10. MINUTES OF EXTRAORDINARY MEETING

Councillor Currie proposed, Councillor Kup seconded and Members agreed the minutes to be a correct record of the extraordinary Panel meeting held on 24 October 2023.

11. CABINET MEMBER PRESENTATION - TDC POLICY REGARDING BROKEN BINS AND GREEN BINS RENEWAL POLICY FOR HOUSEHOLDS

Councillor Albon, Cabinet Member for Cleansing and Coastal Services gave a presentation to the Panel and made the following key points:

- The Waste Collection Team currently collects from over 70,000 properties throughout the district;
- There were 57,000 properties that were classed as curbside collections;

- The Council had two delivery teams that consisted of a single driver;
- Over the course of a fortnightly collection cycle our crews collect over 250,000 of these containers;
- In 2022/23 the Council had received 6,639 reports of damaged wheeled bins;
- Replacement bins were delivered Mondays to Fridays and 35 to 45 bins were delivered each day;
- The lead time for replacement was four to 5 weeks;
- Over the last two years the Council had spent £406,750 on bin replacement;
- The option of removing and replacing bin lids was time consuming;
- Members were asked to note that bins changed shape over time due to weather conditions and wear and tear;
- Bins also changed shapes due to manufacturer changing the styles. That would mean new parts would not fit on old style bins;
- Broken bins were recycled to make more bins because not all damaged bins could be repaired;
- The body and lip of the bins were not repairable. Only the wheels and the lid could be replaced;
- Bin replacement resulted in overspend on the budget.

Green Bins Presentation

- The service was run as a fortnightly collection service;
- Two vehicles were used for each collection cycle and that was increased to three vehicles in summer;
- The service cost £67.50 in 2022/24 and this would be £71.50 in 2024/25;
- Currently there were 12,374 customers;
- Last year there were 136,114 collections and there were 1,077 missed green bin collections;
- Between September 2022 and August 2023, 4,241 tonnes were collected.

Members asked questions and made comments as follows:

- The Council seemed to be in favour of not repairing bins. If a resident reported that a bin was damaged during collection, would they get a replacement free of charge?
- Was £19.95 the cost that the Council paid per bin?
- How many bins were recycled per year?
- Were there any bins currently at the Margate depot?
- There was an environmental cost to the collection of bins;
- Would it be possible for the Council to come up with an arrangement where residents could collect parts from the Council and repair bins on their own?
- The Council could start with a pilot scheme for residents to repair their broken bins. This would include the Council setting up a safe place to collect spare parts;
- In 2022/23 the Council spent £186k on bin replacement. Why is this expenditure up by 20% to the previous year's expenditure?
- How often were purchases made?
- There was a broken bins pandemic across the country. Did the Council check how other Councils were managing this issue?
- Did other councils have similar problems?
- Should the Council spend more on purchasing better quality bins that lasted longer?
- Had the Council worked out the cost of repairing bins to replacing them?
- How many broken bins had been charged to residents?
- The overspend was worrying. When did the Council introduce black bins?
- Should the Council be thinking about purchasing new type of containers?
- How was the Council managing the extra cost of bins?

- What was the ratio of broken bins between the small bins and the large ones?
- If the ratio was small why would the Council not opt to have all large bins instead of the present mix of large and small bins?

Green Waste Bins Presentation

- A whole street lost the green bins collection service when the service was withdrawn. Could this service be brought back to the street?
- Could the Council consider this service as a growth area where income could be generated?
- Could the Council consider distributing some of the green waste for some use for residents' gardens?
- The Council generated about £800k per year, what was that money used for?
- What did the Council do with the collected green waste?
- There was a team within the Council that was responsible for open spaces (gardening). Why could the green waste not be deposited at a designated compost site for use sale?
- Why was the Council unable to purchase a truck that would be able to manoeuvre all streets in the district?
- Did the Council make a surplus?

Mike Humber, Director of Environment, Matt Elmer, Head of Cleansing Services and Councillor Albon responded to Member questions and comments as follows:

- The Council paid £19.95 as the cost of purchasing each bin;
- Currently the Council did not charge residents for a bin replacement. If residents were to be charged it would be more than the £19.95 as transport charges would have to be added;
- Bins for recycling were only keep them if there was a full load to transport;
- The Council would not be able to set up a spare parts facility at the depot due to health and safety reasons;
- Replacement bins cost £45 for small and £57 for the large ones and this included transport costs;
- The expenditure was not linear as there were times when the Council would buy a large number of bins than at other times;
- The overspend was always managed through the budget monitoring and virementing to cover areas of over expenditure;
- The life span of a bin was eight to ten years and during that period the bashing they get during collection required that they get replaced;
- The bins came from a manufacturing industry leader and these bins were of a good quality;
- By spending on replacement the Council maintained a good record of health and safety measures;
- If more money was allocated to the service area, then the service would be able to employ more staff to deploy to the bin repairs section. Currently it was not possible to recruit more staff for that purpose;
- The Council had not changed residents for a bin replacement as yet;
- Government was looking at standardizing bins through the new Environmental Act. However, this had been pushed back for now;
- The current collection methods were introduced in 2012 and the Council would continue to invest in bin replacement;
- New housing development was charged on an ad hoc basis and to date £30k had been received and would be used back in waste and recycling;
- Seagull proof bins were mostly used in Ramsgate where there were multiple occupancies;
- There were not that many replacements for seagull proof bins;

- The Council now encouraged more recycling and not waste. As a result, the Council would therefore not increase the size of black bins;

Green Waste Bin Presentation

- The Council would soon be purchasing green waste collection vehicle;
- The vehicle would be smaller and should be able to navigate smaller spaces;
- Without additional resources the Council would not be able to expand this service;
- All of the income generated by the service would be spent on the service;
- Garden waste would be collected by a waste company who would then compost it for their commercial use;
- For the Council to set up a compost site, would require a business case to get the funding for such a project;
- Any surplus generated would go back into the service.

The Panel thanked Councillor Albon for his presentation.

12. **BUDGET MONITORING 2023/24: REPORT NO.2**

Matt Sanham, Head of Finance and Procurement introduced the report and made the following comments:

- There was overspend on temporary accommodation;
- This was not unusual at this time of the period under review;
- There was a forecast of £1.4million surplus for the Housing Revenue Account (HRA);
- Cabinet had proposed budget changes and sought Full Council consent to those recommendations.

Members asked questions and made comments as follows:

- Why was the Council expecting car imports this when this had not happened in the previous year?
- The Maritime Services budget of £330k was creating false expectations;
- Basing expectations that were based on windfall of unconfirmed opportunities was not a viable financial planning approach;
- Was the significantly high expenditure for the Homelessness budget driven by greater number of people appearing on streets due to increased evictions?
- Was the largest proportion of this expenditure due to cost of temporary accommodation?
- If the cost of temporary accommodation was significant on the budget expenditure the council should consider purchasing more housing;
- How were the ongoing issues regarding the bridge impacting operations at the Ramsgate Port?
- Were costs for the Berth 4/5 available?
- The expected levels of inflation had dropped. Would this impact the overspend?

Matt Sanham and Mike Humber responded to Member questions and comments as follows:

- If there were no car imports, new ad hoc opportunities would bring in income;
- Homelessness was also driven by evictions. The Council would need to put measures in place to mitigate the impact of this aspect of the budget;
- The work on Berth 4/5 including the electrics were completed, ready for use by Bretts;

- The bridge was out of service as some repairs were going on hoping that it would back in service by Christmas;
- Costs would be recovered from the contractor who did the original works;
- The council built the budget based on known assumptions.

Members noted the report.

13. ADOPTION OF A COMBINED SURVEILLANCE/CCTV/IMAGE RECORDING TECHNOLOGIES POLICY

Eden Geddes, Enforcement & Multi-Agency Task Force Manager introduced the report and made the following comments:

- CCTV and the use of image recording is now commonplace;
- From town centre CCTV to building security cameras to dash cams, ring doorbells and mobile phones;
- The council's use of CCTV is governed by a profusion of legislation, codes of practice and central government guidance;
- New and emerging technologies and capabilities such as Artificial Intelligence, biometrics, or advances in IT system integration must consider the increased risk to individual rights and privacy and ensure that the council continues to be compliant;
- In response the council has developed this policy which is intended to regulate the council's operation and use of image recording systems across all areas of the council;
- This policy also introduces minimum standards as a guide to all departments planning to procure or utilise these types of technologies.

Members asked questions and made comments as follows:

- Once information was collected by the Council through the CCTV system where was it stored?
- Would individuals be able to check if their personal information had been destroyed and not kept for longer than was required by law?
- Who gave authorisation for the use of the CCTV?
- Was the Council still operating temporary mobile CCTV systems or where these now permanently positioned?
- Were the Council's CCTV manned 24 hours a day?
- Was Kent Police able to access the Council's CCTV?
- Could Cabinet look at the authorisation to use cameras for the new CCTV system?
- Who ensured that the cameras were used for the identified purposes?
- Who made the decision for the setting up the system?
- There was a camera that broke down in one street. However, the crime stats in that area could not be used to justify the re-installation of the camera in that street. The camera was not replaced;
- Being policy compliant was important for the installation and use of CCTV.

Eden Geddes and Penny Button, Head of Neighbourhoods responded to Member questions and comments as follows:

- Recorded information was retained in the Operations Room for a maximum of 90 days, after which it would be destroyed;
- Individuals would be able to check if such information had indeed been destroyed;
- Depending on the size of the CCTV systems, in some cases managers would authorise spending on the use of a small system;

- If large systems which cost about £250k were to be purchased, that would be considered a key decision and would therefore require a Cabinet decision;
- The mobile system was coming to the end of its life span. New ones were being trialed;
- The Council's CCTV system were monitored 20 hours a day, but would continue to run even when not monitored;
- The system was accessible to Kent Police, once given access by the Council;
- The policy clearly stated that where cameras were set up only authorised persons could access these cameras;
- Proportionality assessment would be carried out to determine whether the cameras should be set up or not;
- Crime stats were used to justify setting up CCTV systems. The policy ensured that the ad hoc establishment of cameras was prohibited;
- The Head of Service and Director were responsible for making the decision to install the CCTV system.

Penny Button offered the Panel and Members agreed to conduct a tour of the CCTV Operations Room.

There being no further comments, Members noted the report.

14. PURCHASE OF 24 HOMES AT TOTHILL STREET, MINSTER FOR AFFORDABLE RENT

Councillor Packman left the Council Chamber after declaring a significant interest as he worked for a Housing Association.

Ashley Jackson, Head of Housing and Planning introduced the report and made the following points:

- Council had recently approved an accelerated affordable rented housing development programme of at least 400 new homes, constructed or acquired, by 2027;
- Officers were contacted by BDW Barretts, who were required to deliver 24 new affordable homes, as part of their development at Tothill Street, Minster. This requirement was set out in the section 106 obligations for the development. They had been unable to secure an affordable housing provider to deliver these homes;
- The capital cost for the 24 homes was £3.2m and £50k for associated costs;
- Paragraph 2.5 to the report demonstrated the cash flow deficit from year one of £30.99k with a breakeven point in year 15;
- As the homes had been designated as affordable homes in the planning consent and section 106 agreement, they had been designed specifically for that purpose and accordingly were considered appropriate for the HRA, in line with the needs of households on the Council's register or those living in temporary accommodation. There was a significant level of need for one bedroom homes, as well as for larger family homes;
- The unit sizes and the mix of dwellings were as follows:
 - 8 x 1 bed units
 - 16 x 2 bed units
- The Panel was asked to review the proposals to Cabinet for the new homes to be let in accordance with the council's adopted allocations policy.

Members asked questions and made comments as follows:

- It was concerning that housing associations were not planning to take over affordable housing in new development projects that were coming up;
- Two hundred and fourteen houses were planned for the housing development in question;
- 30% of that development was allocated for affordable housing. This meant that 40 houses were set aside for affordable housing;
- That also translated to 28 houses being set aside for affordable rent and 12 for shared ownership;
- The affordable housing units were later reduced to 24 and 16 were now set aside for shared ownership. These changes were something that the Council needed to review;
- The Council had pledged to build 400 homes in 4 years. Was the rate at which the council was buying or building new homes the pace at which these developments should be considering the cost of borrowing?
- For sites like Pegwell Bay, should the Council be not considering engaging housing associations?
- Was the Council satisfied with the deal for these new properties?
- It was agreed that there would be no water supply hook-up for the new properties until there was an agreement with Southern Water;
- Could the Council give guarantee that all these houses were delivered to the highest standards for all the properties being developed at these sites;
- How many of these properties were disability friendly or age proof?
- Would these properties have solar energy?
- Previously there were five houses at Reading Street that were offered to the Council. Did this mean that sites were not able to deliver social housing for developments under 300 units? Should the Council be not stopping such developments?

Ashley Jackson responded to Member questions and comments as follows:

- Housing Associations were not delivering less than 100 units on site as that would mean not getting any grants from government;
- These new sites where the Associations were offering new units to the Council were six to 12 months in development;
- The Council was not in competition with any housing provider. Instead the Council was the last resort considered by the housing developers;
- Officers were happy with the deal. Finance had assisted with identifying the minimum and maximum ranges to offer;
- Green site was nearly ready and the rest were not yet ready. They were twelve months;
- All units were laid out as per Section 106 Agreement;
- These units to be purchased by the Council were integrated. Smaller units were usually in close proximity;
- These units were disability friendly and age proof and were A-rated energy buildings;
- The Council should not stop such development because that is how the market was currently.

After the meeting, Ashley Jackson was going to forward written responses to the Panel to some of the questions posed by Members.

There being no further comments, Members noted the report.

Councillor Packman was invited back into the Council Chamber.

15. REVIEW OF OVERVIEW AND SCRUTINY WORK PROGRAMME FOR 2023/24

The Chair advised Members that the Parking Review was still an item to be reviewed by the Panel.

Mike Humber gave the update that with regards to the Parking Strategy, officers were ready to award a contract to a consultant for the review of the Strategy. Dates would be set up for the public consultation as part of this review. Councillor Keen, Portfolio Holder for Neighbourhoods would be invited to the 16 January 2024 Panel meeting to discuss the Strategy proposals with the Panel.

Members made comments as follows:

- Could Democratic Services chase for an update regarding the Panel request for regular updates in relation to the implementation of Levelling Up Fund projects;
- Could the Overview and Scrutiny Panel monitor the output of the recently established officer Governance Working Group;
- Members requested for a follow up on the Panel request for one-off reports for three review topics that had been identified by Members earlier in the year;
- Another Member requested for the Panel to look at how residents can get access council services through face to face support from council officers. They further said the Gateway was usually empty most of the time. Could this facility be used for such face to face service?

Members noted the report.

16. **FORWARD PLAN AND EXEMPT CABINET REPORT LIST**

Members noted the report.

Meeting concluded: 8.38 pm

OVERVIEW & SCRUTINY PANEL

Minutes of the extraordinary meeting held on 6 December 2023 at 7.00 pm in Council Chamber, Council Offices, Cecil Street, Margate, Kent.

Present: Councillor Phil Fellows (Chair); Councillors Austin, Bright, Britcher, Currie, d'Abbro, Davis, Farooki, Kup, Manners, Packman, Pope, W Scobie and Worrow

In Attendance: Councillors J Bayford, J Bright and Whitehead

17. APOLOGIES FOR ABSENCE

Apologies were received from the following Members:

Councillor Paul Moore, substituted by Councillor Manners;
Councillor Green, substituted by Councillor Will Scobie;
Councillor Wing substituted by Councillor Garner.

18. DECLARATION OF INTERESTS

There were no declarations of interest made at the meeting.

19. THE RE-TENDERING OF THE RESPONSIVE REPAIRS CONTRACT

Sally O'Sullivan, Head of Tenant and Leaseholder Services introduced the report and made the following comments:

- This report was regarding the proposed approach to the procurement of a partnering contractor for day to day responsive repairs, voids, compliance and major works;
- This service was currently provided by Mears and the contract was due to expire on 31 March 2025;
- Due to the size and complexity of this contract, the Council had to start the process now to ensure that there was enough time to apply the right model and procure the right partner to deliver this service;
- Officers sought the assistance of a consultant to help get this right. The consultant chosen had worked extensively with local authorities across Kent to procure the same kind of contract, meaning they had a wealth of experience to apply to this process;
- Officers had carried out a series of workshops and discussed what was working well and what needed to be improved with the current service and explored different options for the approach to service delivery with the new contract. Officers had a strong focus on local delivery and the employment of local operatives;
- As part of this we looked at the option to bring the entire service in house. This was discarded due to a number of operational issues that would hinder set up and smooth service delivery; these included:
 - Not having a depot available to work out of, to store plant and materials and this would take substantial investment and time to set up;
 - Requirement for additional management for finance and ICT;
 - The ability to cope with peaks and troughs of work through seasonal demand;

- The Council would still have to procure contractors to carry out specialist works for example, asbestos management and electrical safety.
- This was discussed more extensively in section 3.12 to the committee report;
- Officers decided that the best proposal was to rework and improve the current model which is Price Per Property (PPP) and Price Per Void (PPV). This would mean there would be in place, a fixed price agreement per property through which the service provider would carry out repairs and maintenance, using the national schedule of rates for anything that fell outside;
- The main benefits of this model included the following:
 - Less administration than if the Council were to approve individual SOR for all jobs/voids;
 - Officers can focus on quality of works rather than value;
 - Officers would have faster repair completion as this model meant the contractor would complete works without seeking authorisation from TDC in a majority of orders;
 - Familiar way of working for TDC officers;
- The main disadvantage was that contractors may try to charge inappropriately for repairs they deemed as falling outside the price per property model or carry out works in a property so that the final value falls outside the price cap;
- Officers were going to write elements into the contract to mitigate against these risks and this includes:
 - Including a clear document that sets out what repairs are included within the PPP and PPV;
 - Setting an appropriate cap to the price per property;
 - Clearly defining what happens when works go above the set cap;
- Officers were keen to extend the provision of some of the in-house services; this would include minor ground works, fencing and arborist works;
- Officers intended to keep these services available to call off through this contract as well, to provide resilience to the service;
- Officers had sought to include a separate element into this procurement by introducing the requirement for a bid and delivery partner as a separate lot. This means we could have 2 partnering contractors; 1 for the main elements for delivering repair and maintenance and 1 to be our delivery partner for grant funded works.
- When grant funding became available the Council had to be ready to bid for it and often deliver the works within very tight timeframes. An estimated spend of £4m per year for this element had been included, but this would not be spent unless grant funding was available and the partner delivered a winning bid application;
- This level of spending had been included because officers were ambitious and wanted the best for the Council's assets and residents. When grant funding became available the Council should be in the best position to be awarded funding and deliver on what had been planned;
- Officers had engaged residents in the formation of this proposal as they had valuable first-hand experience of this service. Residents gave some beneficial feedback and endorsed the model proposed;

- The intention was to continue to engage with residents in this process by asking them to assist the Council with the analysis of the tenders received.

Councillor Whitehead, Deputy Leader and Cabinet Member for Housing made comments as follows:

- The level of work that goes into both procurement and organisation of a housing service of this scale is extraordinary; as is the progress that has been made within Housing since we brought it back in house;
- The Portfolio Holder said that she felt that on occasion, she was criticised for being too ambitious in relation to Housing.
- The Portfolio Holder's ambition was informed by knowledge and an understanding of both procurement and risk, and never approve a strategy or approach that she felt could endanger either Housing, or the Council's ability to deliver services;
- This contract was last extended in 2020; it could not be extended further. This meant that coming in this May as an administration gave little to no lead time to produce an extended in-house service across all areas; much as, as evidenced by the determination to bring Housing back and produce in-house temporary housing and the Council's first in-house rough sleeping accommodation, the general inclination was to create and promote in-house services wherever possible;
- Ideals had to be considered in relation to realities and the security of service, especially when what was at stake was the quality of delivered service to a very large number of our residents. As such focusing on areas that the Council could deliver in-house, such as minor works and ensuring that complex and specialist areas function and deliver without interruption was essential;
- The Council was now focusing heavily on the local economy in housing procurement. Contracts were now prioritising local jobs, local call centres and included the requirement for local apprenticeships to build not only the local economy, but also build skills and employment opportunities;
- This combined with the proposed in-house expansion of minor works, to explore our delivery of direct services, allowed the Council to deliver not only many highly complex workstreams, but also created resilience. The sheer scale of the number of new strategies being implemented and the considerable growth of our portfolio means that ensuring reliability of provision at a time when we were still a Council with disproportionately low staffing for the scale of what we deliver meant that considering the long term future of all projects was essential;
- A significant amount of high level of work had gone into the preparation of this procurement exercise, and Members were asked to recognise just how hard Ms. O'Sullivan and the team had worked.

Members asked questions and made comments as follows:

- One Member asked what the process and criteria for contracting out work was;
- They further asked under what circumstances would the Council not want to continue with the contract;
- The element on decarbonisation: Was this to be given to a contractor who had the capacity to write bids on decarbonisation or one who would be able to provide the works for the decarbonisation element of the project?

- How did the price per property model work with other Council departments who would be allocated part of this project work?
- With the supply chain sometimes contractors would get it wrong. Was the contract going to make such contractors more accountable for their mistakes?
- Had officers considered value for money when drafting these proposals? It appeared as though the estimates were too high for maintenance costs per property in comparison with the industry averages;
- Had options been considered to roll this project over a year?
- Had an alternative business model for managing this portfolio, like having one manager managing between 100 and 120 housing units?
- This would manage these units with help from the Legal Department, supervisors and one contractor;
- What was the bottom line figure for this project?
- Was it possible to develop a parallel in-house service whilst this contract was being developed?
- It was encouraging to note that the Council was having a long contract partnership. Was there any performance related payment built into the contract?
- Were there any independent auditors in the market who could pick out any woolly performance stats when performance reports were submitted to the Council?

- This approach was as good as it was going to be monitored and enforced;
- An open and transparent tender process would normally identify the right contractor. If the process was unable to identify the right contractor that would be a message for the Council to investigate why;
- One of the key recommendations from the Grant Thornton external audit report was for less outsourcing work and more in-house service provision;
- There should have been a lot more member involvement in putting together these proposals;
- The triage for the two stage process was what the Panel would need to be informed about;
- Accountability had to be built into this whole process;
- One Member said that Grant Thornton had not advised the Council to outsource less but was rather reporting on progress over time. Officers worked hard and it was important for Members to acknowledge that;
- One of the biggest risks faced by the Council was cyber security. Digital integration being proposed should consider issues of due diligence on third parties;
- With regards to the insolvency: the no fault break clause would only mitigate further damage but not stop damage to the Council's balance sheet. There were no mitigations detailed in the report.

Sally O'Sullivan and Councillor Whitehead responded to Member comments and questions as follow:

- The officers' view was that this was a large, complex and costly task to procure a contract like this approach was more appealing to the market and enabled the Council to form a true partnership that should yield good results;
- With regards to retrofit decarb works; the Council was looking for a bid writer who would also be able to deliver the project in partnership with the Council;
- There was a provision for other Council departments call off on works they required. They would not work by the PPP model; this is for social housing stock only;

- The Council would manage the performance of the contractors and the contractors would take responsibility for their performance;
 - Contractors were able to raise any safeguarding concerns as they go about their work;
 - The Council considered value for money with regards to the bid and delivery lot. This lot would enable the Council to react quickly when grant funding became available and provide the vehicle to deliver the works within the tight timeframes that are often applied to grant funding all of the proposed budget of £11 million would be spent each year;
 - Capital works, for example, if a property was discovered to have windows that were falling in and posing a health risk and therefore needed repairs, we would have the ability to react quickly to resolve the H&S issue without having to carry out a lengthy procurement exercise for a contractor to carry out the work.
-
- The current contract could not be extended further. Any delays would risk the Council going against procurement regulations or risking a failure in current service provision
 - Various models were explored and this was viewed as the best as it would provide resilience for the service;
 - Setting up an in-house service as an alternative approach would take about three years;
 - Officers had not considered using the performance payment approach as this can be difficult to manage;
 - Officers were confident that the Tenant and Leaseholder Services team were capable of managing this contract;
 - The tendering process would start with a pre-qualification questionnaire that would be open to any contractor to submit a tender to. The Council would then choose the top 3-5 tenders to invite to submit a full tender for the contract.

Councillor K. Bright proposed, Councillor Will Scobie seconded and Members agreed that the following recommendations to Cabinet:

That Council explore the inclusion of a performance related monitoring of the contract that would lock into the contract a performance related fee and penalty.

20. TENANT AND LEASEHOLDER SERVICES Q2 REPORT FOR 2023/24

Sally O'Sullivan, introduced the report and advised Members that a new look Key Performance Indicators (KPIs) reporting format was introduced by the Service and was used for presenting the Quarter 1 and Quarter 2 performance. Ms O'Sullivan made further comments as follows:

- As part of the new look KPIs, the Service also developed a dashboard style way of reporting that was hope would be more accessible than our previous reports;
- The compliance reports would remain the same for now as their requirements were prescribed within policy;
- Officers had also introduced a new dashboard to show progress on the Tower blocks retrofit and refurbishment programme;
- Most of our operational Performance Indicators (PIs) were running as was envisaged;

- In Q2 the team achieved voids target for the first time since the service came back in-house. This had been due to the hard work of the voids team and strong contract management by the Senior Repairs Surveyor;
- The Council was also continuing to reduce tenant arrears, which had now fallen to under 3.9%. This was a massive achievement as when the service came back in-house, arrears were at around 7%;
- Where the Council needed to do better was with its capital spend. The Council had struggled to procure contracts over the last six months and finally by the end of Q2 were in a position to award some key contracts. This meant that over the next six months, officers hoped to catch up on much of the capital programme that had fallen behind;
- For the compliance statistics, the Council was again operating steadily for most workstreams. Worth highlight was the progress made on the electrical safety programme, which had increased to 97.67% and continued to increase to a level where soon officer would feel comfortable to move this service area to a business as usual workstream;
- Worth pointing out also was that there was one property that did not have a valid gas safety certificate. This was because the resident was a hoarder and officer had been unable to complete all the tests required to obtain a valid certificate;
- Officers had done everything possible and there was evidence to show the efforts made should the Council be approached by the regulator for social housing. Unfortunately, officers were now having to apply for an injunction to clear the property to allow these works to be completed.

Councillor Whitehead, Cabinet Member for Housing made comments as follows:

- As evidenced by the thoroughness of these reports, a huge amount of work goes into both collecting and analysing data within Housing, and the comprehensive nature of this work was something that Officers involved deserve significant credit for;
- Councillor Whitehead made special praise to the new dashboard style reporting, which made information more accessible and very clear to understand, and also welcomed the inclusion of in-depth reporting on the tower block retrofit and refurbishment programme.
- This was a huge piece of work that had already included an inclusive and comprehensive resident consultation. Inclusion of this as a separate workstream was exceptionally positive, as it was of interest to both residents and Members;
- The Portfolio Holder was heartened that gas compliance had only one outstanding case and that this was linked solely to very complex access issues. This indicated the level of effort the Council made and was making to ensure that residents were being protected;
- The drop in tenant arrears was extremely positive considering the level of financial stress that many residents were currently facing;
- This position reflected a huge amount of support that the TLS team were giving to residents to help them access support that they may be entitled to and supporting them when times were challenging;
- The work in relation to voids was also very pleasing; faster turnaround times meant more families accommodated more quickly, which was essential to reduce disruption to families and provide secure accommodation as quickly as possible;
- The performance reports were always very thorough, and this was no exception. The Portfolio Holder to recognise all the work that went into

collating and presenting this information, and extend thanks to Ms. O'Sullivan and her team.

Members asked questions and made comments as follows:

- One Member said that all indices since the service came back in-house were thriving in comparison to when the service was being managed by East Kent Housing;
- Was there a robust eviction procedure for when a tenant did not pay rent?
- Were there any plans to lease Millmead Hall as it was empty most of the time?
- For the resident who was a hoarder had any safeguarding concerns been raised?

Sally O'Sullivan and Councillor Whitehead responded to Member comments and questions as follow:

- Yes, there was a robust in-house eviction procedure. There was a policy position on evictions;
- Millmead would continue to be kept in-house and could be hired by communities. Currently the building was being hired the RISE team;
- The issue of the resident who was a hoarder was a multi-agency matter. Unfortunately, the resident was not engaging with the Council.

Members noted the report.

21. JACKEY BAKERS RECREATION GROUND

Mike Humber, Director of Environment introduced the item and made the following key points:

- This report set out proposals for Cabinet's approval for improvements at Jackey Bakers Recreation ground;
- The report referred to a petition that was received by the Council in June about the management of Jackey Bakers and describes the actions taken since then;
- The report also proposed the adoption of a master plan (attached at Annex 1 to the report) for the future development of the site. The master plan proposals were not currently funded but the adoption of the plan would inform direction and represent a first step towards securing the required funding for the long-term future of Jackey Bakers;
- The report further proposed that authority be delegated to investigate the options for a future development on the site based on the master plan, including car parking, a new pavilion and other sporting/recreational facilities that might enhance the offer at the site;
- A further report would be presented to the Overview and Scrutiny Panel and the Cabinet once these options had been further explored;
- The recommendation included the demolition of the existing pavilion subject to planning prior approval being granted at the meeting of Planning Committee on 13 December 2023;
- Following demolition, it was proposed that temporary facilities were provided with team changing rooms, showers, officials changing, storage and toilets.

Councillor Joanne Bright spoke Council Procure Rule 20.1.

Speaking under 20.1 the Member made the following points:

- They welcomed the much needed investment in the Jackey Bakers recreation ground. They asked if future park designers would specifically consider the needs of girls and young women in these new plans;
- Women and girls were much less likely to use sports fields than men and boys and they frequently did not feel comfortable visiting these spaces as they were not being designed with their needs in mind;
- Recent research from Leeds University and the charity 'Make Space for Girls' identified issues such as a lack of social seating, well-lit paths, a lack of toilets and a focus on facilities favoured by boys as reasons why girls were less likely to use parks than boys;
- The research showed, teenagers using multi-use games areas (such as football fields and basketball courts), were 92% boys and young men;
- Facilities such as tennis courts, play spaces and outdoor gyms were more likely to be used by girls; but still these were only 34%;

- The draft master plan for Jackey Bakers imagined a facility used by the whole community but in reality, these types of facilities did not properly cater for 50% of the population. Teenage girls were less likely to exercise outside than teenage boys and this was not going to change unless gender mainstreaming was applied in the planning and design of parks and recreational spaces;
- The proposed investment in this large recreation site seemed like the perfect opportunity for Thanet District Council to lead by example and prove that teenage girls had as much right to outdoor fun as teenage boys;
- Other countries and other local councils had successfully designed parks to be more inclusive;
- The Member further asked if it would be possible to ensure that the facilities at Jackey Bakers appealed to girls and boys more equally;
- Local schools and youth organisations could be consulted to find out the needs and requirements of local girls to ensure these facilities were designed to be as gender inclusive as possible.

Members asked questions and made comments as follows:

- Would girls and women needs be accommodated in order for them to access the facilities at Jackey Baker?
- Those needs included good lighting and safe play spaces;
- Teenage girls were less likely to use those facilities for outdoor exercising;
- Parks should be made to appeal to girls and boys equally by mainstreaming gender needs;
- Another Member welcomed the focus on Jackey Bakers;
- One Member said that it was encouraging to note that the Council was responding to a petition in the manner as reflected in the committee report;
- Could the covenant document for Jackey Bakers be made public?
- There was a similar petition that might be coming to the Council regarding Northdown Park. Could this be funded in a similar way;
- Had an asbestos survey been carried out?
- Demolition costs were higher by a factor of 400%. Did the Council consider competitive costs?
- Jackey Baker had its own policy position in the Local Plan;
- If there were new sporting facilities to be established at the site, there was an opportunity for revenue that would come into the Council;

- Mental health benefits that came from accessing such a facility were significant;
- One Member requested that officers check and correct the spelling for Jackey Bakers as it should be “Jacky Bakers”.
- Another Member suggested that the Panel approached the Youth Council and engage in discussion on this matter to get their view on this project.

Mike Humber and Tony Marmo, Head of Coastal and Public Realm responded to Member comments and questions as follow:

- The land identified for housing at Jackey Bakers was transferred from the General Fund to Housing Revenue Account (HRA) after a decision made by cabinet in March 2023;
- The report was not meant to provide support to housing related issues;
- Officers will circulate the covenant documentation for Jackey Bakers Recreation Ground to councillors;
- Jackey Bakers had been identified by Kent FA as a potential location for funding and therefore a master plan is helpful in accessing this funding, as it shows the Council’s commitment to developing the site;

- The demolition costs at Jackey Bakers Recreation Ground are estimated to be £250k because of the asbestos in the roof structure and the extensive mechanical and electrical services that would need to be removed;
- Demolishing the pavilion and replacing it temporarily with a portacabin container type of facility would make more sense than trying to refurbish the existing pavilion;
- Officers will undertake an assessment of the Northdown Park and the pavilion at this location.

Councillor Will Scobie proposed, Councillor Austin seconded and the Panel agreed to forward the following recommendation to Cabinet:

1. That wording is added to recommendation (c) in the Panel report as follows:
 - a) Approves a public engagement exercise to inform the master planning for Jackey Bakers, based on SECTION 1 OF the draft master plan attached at annex 1;

Councillor Kristian Bright proposed, Councillor Fellows seconded and the Panel agreed to forward the following recommendations to Cabinet:

1. To ensure the temporary changing facilities are properly insured and secured;
2. That the Council explores facilities that will be installed that will encourage safe enjoyment of Jackey Bakers by girls and young women.

22. PUBLIC TOILETS REFURBISHMENT AND RENEWAL PROJECT

Mike Humber introduced the report and made following comments:

- This report proposed a schedule of investment in public toilets around the district;
- Budgets totalling £1.25m with a mixture of revenue and capital funding had been identified. A further sum of £250k was anticipated although not yet approved via an external grant from Southern Water;

- The report proposed maintenance works at seven sites. This would focus on addressing existing defects and was not a full refurbishment of the toilets. But it would return them to a much higher standard of repair. Examples of the work content could be found at Annex 1 with the estimated cost;
- The total spend on revenue repair work was £279k and subject to approval at Cabinet it was proposed to undertake these works in the new year so that they were completed before the start of the 2024 season;
- The report also proposed capital works at three sites, Margate Clock Tower, Stone Bay and Botany Bay;
- These capital works would provide significantly improved and accessible facilities at all three sites;
- There were currently 27 public toilets in Thanet and this report proposes works in 10 of those 27 locations. This investment was proposed to be the start of an anticipated wider and longer term programme of public toilet improvements subject to further funding being identified;
- The report also proposed that a further report be taken to Cabinet before the end of October 2024 to provide an update on toilet refurbishment and improvement works;
- The report would update on the capital works programme and would propose next steps to address refurbishment or improvements at the public toilets not included in this initial phase.

Speaking under public speaking, Ms Ruth Bailey made the following comments:

- Ms Bailey said that this was a subject that she had raised quite often and she therefore wanted to come along to the Panel to welcome this long awaited toilet strategy;
- Ms Bailey said that this issue was of great importance to residents and visitors alike and was also speaking from experience having been on the frontline listening to complaints when manning the Visitor Information Kiosk;
- Toilet provision was not a statutory duty for the Council. However, clean and hygienic toilets, particularly in a seaside destination, were essential. There was no getting away from that;
- Having this strategy in the public arena was a real positive step forward. Therefore, well one to all concerned;
- The report was clear and honest in its limitations, the detailed rationale, costings and schedule of works was welcome, as was the re-assessment of disability and baby changing provision;
- It was pleasing to note that, despite fears to the contrary, this refurbishment programme did not seem to entail the closure or selling off of any of the toilet facilities;
- The first tranche of toilets would be ready for next summer; which is great. However, the timespan of the total programme was given as 10 years (at paragraph 3.4. of the report) which did seem a rather prolonged period. It was hoped funding could be found to speed this up as some of the remaining toilets could not likely wait that long;
- It would be good to know what the realistic timescale was for the proposed new builds at Margate, Botany and Stone Bay as they were all in a dire condition;
- Once the toilets were spruced up and more acceptable to our residents and visitors, had any thought been given to introducing a charging system to put money back into their future maintenance?

- Similarly, had any consideration been given to having commercial advertising on the outside of the toilets, where appropriate, or even inside, in order to attract revenue?
- And finally, can the public dare hope that once refurbished, the toilets would be open, available and operational at reasonable hours, especially during the long summer evenings when people were still out and about, instead of being closed late afternoon?

Members asked questions and made comments as follows:

- Was funding from Southern Water going to be used for funding repairs of the existing toilets or for porta-loos?
- How much funding was the Council going to get from Southern Water?
- Where was the Council going to get the money to pay back the £400k borrowing if the toilets were going to be accessed for free?
- One Member said that charging for the accessing the toilets was not a good idea;
- Approaching Your Leisure to take over the toilets was a good option worth considering. Had this been considered and what was the future plan?
- Southern Water were keen to make amends for the historic damage they made. What were the current relations like between the Council and Southern Water?
- There was some scope to look at the option of setting up a partnership with a private organisation to manage the toilets in return for a long lease;
- Another Member said that this was a hugely welcome proposal. Local events were going to enable toilets to pay for themselves;
- Had infrastructural surveys been conducted and was there a report that Members could review;
- The need for toilets at the Western Undercliff needed to be highlighted as well;
- Could the Western Undercliff location be considered on the list of toilets to be refurbished?
- One Member requested to have the site of those 27 toilets that had been surveyed but had not ended up on the list before the Panel.

Mike Humber and Tony Marmo, Head of Coastal and Public Realm responded to Member comments and questions as follow:

- The Geoff Oliver & Associates report suggested a ten-year time frame to repair the toilets. However, the Council would try to work to a shorter time-span, but this was dependent on the availability of funding for the programme;
- Charging for accessing the toilets was something the Council could consider in the future. However, this would require a different model to the one being proposed this time around;
- Closing times for toilets are dependent on the availability of resources to man the cycle of closing times;
- There are seven toilets on the list that will get revenue repair works done. Margate, Stone Bay and Botany Bay toilets will be new build capital works;
- This report was the start of a journey and the commitment was to come back next year with more proposed works;
- The £400k borrowing would be paid through the Council budget;
- There were no conversations currently going on with Your Leisure. Such conversations would need to take place only after the standards of the toilets would have been improved;

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- Southern Water had indicated that they wished to fund the Botany Bay toilets refurbishment. They were currently studying the quantity surveyor's report, before announcing the amount of exact funding but estimated it to be £250k;
- The Western Undercliff toilets would be added to the list of toilets to be considered for funding when further funding becomes available;
- Officers would share the conditions survey report with Members.

Councillor Austin proposed, Councillor Garner seconded and the Panel agreed to forward the following recommendation to Cabinet:

That the Western Undercliff public toilets be added to the list of toilets for consideration when further funding becomes available.

Meeting concluded: 9.12 pm

2024/25 Fees and Charges

Overview and Scrutiny Panel	16 January 2024
Cabinet	11 January 2024
Report Author	Chris Blundell, Director of Corporate Services and S151 Officer
Portfolio Holder	Cllr Rob Yates, Cabinet Member for Corporate Services
Status	For Post Decision Review
Classification:	Unrestricted
Key Decision	Budget and Policy Framework
Ward:	All

Executive Summary:

A review of fees and charges has been completed as part of the 2024/25 budget setting process. The review of fees and charges commenced in the early summer and proposed fees and charges are based on a broad 8% increase, which is expected to generate additional income of around £0.350m. This excludes items such as On Street Parking, Selective Licensing, and Housing HRA. However, the recent fall in CPI has meant this approach needed to be reviewed and this work is ongoing. As a result, the detailed Annexe that lists all fees and charges as increased, will be available for Cabinet on 25 January.

Recommendation to Overview & Scrutiny Panel:

The Overview and Scrutiny Panel is being asked to comment on the report and make any recommendations to Cabinet.

Recommendation(s) to Cabinet:

1. That Cabinet considers the fees and charges as set out and agrees to receive an updated schedule at its meeting on 25 January 2024 to form the basis of its recommendation to Council for approval.

CORPORATE IMPLICATIONS

Financial and Value for Money

The financial implications have been reflected within the body of the report. However, were members to decide to reject any of the proposals, then additional savings of the same value would be required to deliver a balanced budget.

Legal

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 Service and Section 151 Officer, and this report is helping to carry out that function.

Local authorities have a variety of powers to charge for specific statutory services as set out in section 42 of the Local Government Act 2003.

The Localism Act 2011 provides local authorities with a general power of competence that confers on them the power to charge for services but again subject to conditions/limitations similar to those noted above.

Any decision made by the council must give due regard to the Public Sector Equality Duty section 149 of the Equality Act 2010.

Corporate

Corporate priorities can only be delivered with robust finances and this report gives Members the opportunity to review the council's proposed fees and charges for 2024/25 as part of the budget process.

Equalities Act 2010 & Public Sector Equality Duty

Members are reminded of the requirement, under the Public Sector Equality Duty (PSED) (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.

Protected characteristics: age, gender, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.

The Equality Act 2010 (the "Act") came into force on 1 October 2010 and brings together over 116 separate pieces of legislation in order to create a framework to protect the rights of individuals and advance equality of opportunity for all.

The Equality and Human Rights Commission recognises that with major reductions in public spending, local government has to make difficult and often unpopular decisions regarding funding and service provision. Thanet District Council has statutory public sector equality duties concerned with eliminating unlawful discrimination, advancing equality of opportunity and fostering good relations on the basis of protected characteristics such as gender, race,

disability or age. These duties do not prevent the council reducing services or charging where necessary - provided that decisions are taken in accordance with the Act.

An Equality Impact Assessment (“EIA”) is not a legal requirement in England, but it is an established and credible tool for demonstrating due regard to the public sector equality duty, which is required by law. Thanet District Council, taking its obligations as seriously as it does, had the Policy Owner for each proposed fee and charge, complete an EIA.

An analysis of the impacts fees and charges might have to the statutory equality duties encouraged Thanet District Council to take a proportionate approach to fees and charges. EIAs tailored the necessary mitigations and exceptions, for example.

The council is satisfied that, in all the circumstances, the Schedule of 2023-24 fees and charges, those subject to an EIA, are lawful for the purposes of the public sector equality duties in the Equality Act 2010.

The council recognises that EIAs are not an end in themselves. They are, of course, a way of showing that due regard has been paid to the general duties; but the council will continue, all-the-time, engaging with the equality considerations, accepting comments and opinions from stakeholders and maintain a positive relationship with the Equality and Human Rights Commission.

Corporate Priorities

This report relates to the following corporate priorities: -

- Growth
- Environment
- Communities

1. Introduction and Background

- 1.1. This report sets out the proposed fees and charges for 2024/25. This report summarises the main points.
- 1.2. Due to the high inflation environment that we are operating in, the council has seen a substantial increase in its own running costs and the cost of the services that it provides, including but not limited to an increase in fuel, energy and expected staffing costs.
- 1.3. The council’s services are funded from a broad range of income streams, with fees and charges being just one means of financing. However, other sources of income have reduced or restricted in recent years, such as income from council tax and government grants. For instance, the council has limited discretion to vary council tax, with increases limited to the higher of £5 or 3.00%. Government funding has also reduced significantly over the past decade.

- 1.4. Given these income restrictions and the need to balance the budget, locally generated sources of income such as fees and charges are even more important than ever and should be considered and treated as commercially as possible in order to optimise these income streams. It is important the council organises itself and invests in ways that maximise that income, whilst balancing this with managing the impact on our residents and service users.

2. Approach to Setting Fees and Charges

- 2.1. The fees and charges setting process for 2024/25 started early in the summer. A rigorous examination of all the council's fees and charges was undertaken by the service managers, using techniques such as benchmarking and other in-depth reviews.
- 2.2. Service managers also completed Equality Impact Assessments as per the requirement of the Public Sector Equality Duty and hence informed their design of the service and price.
- 2.3. Where relevant, some services fees and charges were also discussed and considered at the budget prioritisation meetings held in August, as detailed in the draft budget report.
- 2.4. When the draft revenue budget was approved last October, our approach to setting fees and charges for 2024/25 was to target a minimum 8% inflationary increase in our fees and charges for next year. That 8% target reflected the rate of CPI as it stood in June 2023. To ensure that charges remain competitive and that income budget expectations are realistic (e.g. to take account of charging areas where there are existing shortfalls of actual income against budget), for 2024/25 only, a £350k increase in our total budget income for fees and charges was assumed; this compared with an assumed £600k increase in 2023/24. This increase of £350k is approximately equal to a 3.26% increase in our expected income from fees and charges for the forthcoming year.
- 2.5. Since the draft budget was approved in October, officers have worked through every charge that we make and applied notional increases at or around the 8% level. Those notional charges are set out in the tables below.
- 2.6. However, following the Christmas break, and further discussions between cabinet and officers, we have taken the opportunity to review these proposed increases in the light of the more recent national CPI figure, which is currently 3.9%.
- 2.7. One of the principles of setting charges ought to be that the income gained should seek to cover the costs of delivering the service which is being charged for. The great majority of costs that we incur in delivering services is related to staffing, and staff pay will increase by 5.75% in 2024/25. There are other, materials-based cost increases which are still exceeding 4% inflation.
- 2.8. However, we are acutely aware of the impact of inflation on local residents over what is now a lengthy period of time. We are, therefore, proposing to cap increases for certain types of fee and charge increases at 5%. The details are set out below.

- 2.9. If Cabinet is prepared to agree to these charging principles, there will still be some remaining work to complete in order to finalise the proposed schedule of fees and charges for 2024/25. At this stage in the budget setting process, therefore, the key headlines in terms of proposed changes to fees and charges are as follows:

Maritime - Inflation based increases in charges for this service area are as anticipated last October, and should generate a further £164k.

Parking - The primary consideration when setting parking charges is to manage traffic flow. In order to maintain the real-terms effect on customer behaviour a reduced increase of approximately 5% is proposed to be applied. The financial implications of this change is that revenues are expected to increase by approximately £150k. Cabinet is asked to note that income raised through on-street parking charges must only be spent on highways and parking related services and is shared with Kent County Council, so has a neutral effect on our budget. Income raised through off-street parking charges, in our own car parks, does have an impact on our budget.

Garden Waste - we are proposing to apply a 5% increase in this area. However, this may only increase the income budget by a further £15k, due to existing in-year deficits on income projections for 2023/24

Crematorium - Fees and charges have been examined closely in this area to ensure the offer remains competitive given the opening of crematoria facilities in Herne Bay and Faversham and the potential risk of a share of our existing customer base to be lost to these new facilities. We propose to look carefully at charges in this area, as a direct result of this commercial competition, and to set increases of between 0 and 5% in the income budget for this service.

Waste Bin replacement - we will be conducting a review of our collection arrangements, which will include how we deal with replacement bins. Pending that review, we propose that the increase in charge for replacement bins is 5%.

Planning - As detailed above, the £260k of additional income expected to be retained following the increase in the nationally set planning fees will be reinvested into the planning service.

5.23. As part of the overall budget setting process, we will seek to update the schedule of the proposed fees and charges for 2024/25 in the annexe to the Fees and Charges report in time for the meeting of the Cabinet on 25 January 2024 for recommendation to Council for approval in February. Given the timescales of the announcement of the provisional settlement only just before Christmas, and the latest reduction in CPI, announced on December 20th, it will not be possible to update the schedule in time for the meeting of the Overview and Scrutiny Panel.

3. Key areas to bring to Members Attention regarding Fees and Charges

As set out above, the original figures considered by the Fees and Charges CAG were set at an average 8% increase. Those original figures are set out in the table below

3.1 Budget Contributors

Areas that have increased charges and budgetary targets for 2024/25 are:

Area	Ave % Increase to Fees	Budget Increased by (Contribution) £
Maritime	7.18%	164,000
Parking	6.38%	150,000
Bin Replacements	10.83%	6,500
Licensing	7.66%	7,330
Green Waste	10.13%	14,570
Filming	9.57%	2,600
Sports Pitches	0%	5,000
TOTAL		350,000

However, as a result of the review mentioned in paragraph 2 above, the revised Average % increases would now be as follows

Area	Ave % Increase to Fees	Budget Increased by (Contribution) £
Maritime	7.18%	164,000
Parking	5.0%	118,000
Bin Replacements	5.0%	3,000
Licensing	7.66%	7,330
Green Waste	5.0%	7,000
Filming	9.57%	2,600
Sports Pitches	0%	5,000
TOTAL		306,930

It is proposed that the remaining balance available to reduce fees and charges of £72,930 is retained as a contingency while the charges are being reviewed in detail, and/or used to regularise the budgets where the current income target is not being met.

3.2 Fees Increased but unable to increase budgetary target for 2024/25 to avoid setting targets that are not achievable

Area	Ave % Increase to Fees
Crematorium	0-5%
Cemeteries	0-5%
Refuse - Bulky	12.34%
Water Users / Metal Detectors	10.91%
Environmental Health	10.48%
Planning	11.33%
Land Charges	8.17%
Building Control	5.05%
Property Services	6.03%
Museums	12.80%
KIC	18.49%

3.3 Summary of New fees that have been proposed

Area	£ Fee	Description
Crematorium	650	Individual standard rose with granite style marker 10 year lease
Coastal Wellbeing Membership	52	We are testing a pilot Coastal Wellbeing Registration in Walpole Bay to check instructor insurance and qualifications so that we can share the activities on the Visit Thanet page to help promote Thanet as a wellbeing destination that offers a range of activities to residents and visitors. If successful to then introduce a new activity group fee of £52 annually from April 2024.
Promenade Concession Parking	1,200	Concessions breach coastal codes by parking on promenades. The solution is to mark out paid parking spaces on specific locations to offer to concessions at £1200 per year. Areas include Louisa Bay, Margate, Walpole Bay, Granville Ramsgate. Marked pop up stall spaces coils also be marked as part of the scheme.
Export Certificates (Food)	130 / 100	Certification incl. 1 Hour Officer Time £130 Additional Hours of Officer Time £100 There is currently no target for these, but will look to add in for the following financial year if there is any uptake.

3.4 Summary of fees that have been proposed to be Deleted

Area	£ Fee	Description
Street Cleansing	1,250 - 2,250	Provision of Litter Bins for Events
Refuse Collection Bins	65.83	660 Ltr Waste Bin and Red or Blue Bin
VIC	0.08 - 0.17	Photocopying official document. Rarely asked for and the VIC no longer has a large copier, just a desktop.
Licensing	130.00	original and renewal of Hackney Carriage and Private Hire Drivers licences
Licensing	41.00	Taxi Driver Knowledge Course - we no longer run this in house it has been outsourced so there is no longer any payment that needs to be made to licensing.

3.5 Parking Changes / Reviews Undertaken

- Removal of linear step charging in Car Parks. This will make charges all between 1 and 5 hours. This would be for the machines and RingGo and would be better for the user as it shows a simple pricing structure.
- Marine Esplanade residents vouchers. Reviewed as the daily charge for the car park is nearly in line with the voucher so not saving residents any additional money.
- Installation of highway benches. We have increased the cost of installation of a bench on the highway as the staffing costs to these have been reviewed.
- Amend unlimited free parking in car parks for blue badge holders. The limit to be changed to 3 hours. This is in line with other councils within Kent. This would allow the turn over of spaces in the car parks and ensure parking is available to all users of the car park. EIA has been completed for this.

The primary purpose for setting fees and charges for car parks and on-street car parking is to aid traffic management and traffic flow. Customer behaviour and demand for car parking has now largely returned to pre-pandemic levels. As such, in order to maintain the real-term impact of car parking charges on driver behaviour an inflationary increase has been applied to charges. As such, charges have been reviewed and increased by 5% where possible, or alternatively a comparable increase at each location so that is rounded to the nearest 10p.

The cross-party Cabinet Advisory Group (CAG) of 2023/24 recommended that a full parking review should be carried out for implementation during 2024/25. A contract has been awarded to a consultancy firm to facilitate this.

4. Budgetary Implications

- 4.1. Annex 1 to this report sets out the proposed level of fees and charges for 2024/25 in respect of services provided by the council. A target of a 8% increase was set for all charges at the outset of the fees and charges process. As a result of reviewing all the council's fees and charges, additional income of £0.350m was anticipated in 2024/25
- 4.2. Table 1 compares 2023/24 to the proposed 2024/25 fees and charges. This is likely to be revised following the latest discussions and an updated figure will be included in the cabinet report for 25 January.

Table 1 – Comparison with previous year

	2023/24	2024/25
Income Increase	£610,060	£348,980
Percentage Increase	6.12%	3.26%

- 4.3. Whilst the general strategy was to apply a 8% inflation linked increase to fees and charges, some charges have remained at 2023/24 prices, others have increased to reflect parity with other authorities and some to cover the cost of providing the service. Consequently, the proposals represent an overall increase in income of 3.26% when compared to the relevant base budget of £10.689m.

5. Options

- 5.1. That OSP receives the fees and charges proposals as put, notes the proposed course of action to amend them and makes any recommendations to Cabinet.

6. Next Steps

- 6.1. If the Overview & Scrutiny Panel makes recommendations to Cabinet, the Cabinet meeting on 25 January 2024 will consider them.
- 6.2. Council on 8 February 2023 will consider the proposed fees and charges for approval alongside the draft budget for 2024/25.

Contact Officer: Joanne Kemp, Finance Manager

Reporting to: Chris Blundell, Director of Corporate Services and Section 151 Officer

Background Papers

None

Corporate Consultation

Finance: N/A

Legal: Ingrid Brown, Head of Legal and Democracy & Monitoring Officer

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2024/25 Budget

Overview & Scrutiny Panel 16 January 2024

Report Author	Chris Blundell (Acting Deputy Chief Executive)
Portfolio Holder	Cllr Rob Yates, Cabinet Member for Corporate Services
Status	For Recommendation
Classification:	Unrestricted
Key Decision	Budget and Policy Framework
Previously Considered by	Cabinet 11 January 2024

Executive Summary:

This is a covering report to present the draft General Fund 2023/24 Revenue Budget, which was considered by Cabinet on 11 January 2024

Recommendation(s):

Overview and Scrutiny Panel is invited to comment on the attached report

Corporate Implications

Financial and Value for Money

As detailed in the body of the attached report

Legal

The Council is required to set a balanced budget each year by various pieces of legislation, notably section 31(A) of the Local Government Finance Act 1992. Section 151 of the Local Government Act 1972 requires a suitably qualified named officer to keep control of the council's finances. The Director of Finance is currently undertaking this role in an acting up capacity. Section 25 of the Local Government Act 2003 requires the Section 151 Officer to report on the robustness of the estimates made for the purposes of the calculations for the budget, and on the adequacy of the proposed financial reserves. The Council must have regard to the report when making decisions about the budget.

Corporate

The budget has been prepared with reference to the corporate priorities and this report gives Members the opportunity to review the council's proposed budget for 2024-25.

Equality Act 2010 & Public Sector Equality Duty

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it. Actions arising from this report - in particular the savings requirements - will each be assessed for equalities implications by relevant managers.

CORPORATE PRIORITIES

This report relates to the following corporate priorities: -

- Growth
- Environment
- Communities

1.0 Introduction and Background

1.1 This is a covering report to present the draft 2024/25 General Fund Revenue Budget, which was considered by Cabinet on 11 January 2024. The Overview and Scrutiny Panel is invited to comment on the attached report. If need be, the Cabinet meeting on 25 January 2024 can consider any views from the Panel.

Contact Officer: *Chris Blundell (Acting Deputy Chief Executive)*

Reporting to: *Colin Carmichael (Interim Chief Executive)*

Draft 2024/25 Budget

Cabinet	11 January 2024
Report Authors	Colin Carmichael (Chief Executive) Chris Blundell (Director of Corporate Services - Section...)
Portfolio Holder	Cllr Rob Yates, Cabinet Member for Corporate Services
Status	For Decision
Classification:	Unrestricted
Key Decision	Budget and Policy Framework

Executive Summary:

This report presents the draft 2024/25 revenue budget and 2024-28 capital programme for the General Fund.

Recommendation(s):

1. That the outcomes of the budget consultation be noted;
2. That the draft 2024/25 General Fund revenue budget, as amended from the original draft for consultation, be considered and noted;
3. That the 2024-28 General Fund capital programme, as amended, be considered and noted;
4. That Cabinet agree the Flexible use of Capital Receipts policy as attached.

Corporate Implications

Financial and Value for Money

As detailed in the body of the report

Legal

The Council is required to set a balanced budget each year by various pieces of legislation, notably section 31(A) of the Local Government Finance Act 1992. Section 151 of the Local Government Act 1972 requires a suitably qualified named officer to keep control of the council's finances, the Director of Corporate Services undertakes this statutory role.

Under the Localism Act 2011 there is a general power of competence which explicitly gives councils the power to do anything that an individual can do which is not prohibited

by other legislation. Statutory guidance published in 2003 outlines how costs and charges should be established and that guidance remains in force (see: 'General Power for Best Value Authorities to Charge for Discretionary Services', ODPM, 2003). The Council must have regard to the guidance when charging for discretionary services under the 2003 Act.

Corporate

The budget has been prepared with reference to the corporate priorities.

Equality Act 2010 & Public Sector Equality Duty

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it. Actions arising from this report - in particular the savings requirements - will each be assessed for equalities implications by relevant managers.

CORPORATE PRIORITIES

This report relates to the following corporate priorities: -

- *Growth*
- *Environment*
- *Communities*

1. Introduction

This report provides the draft 2024/25 budget for Cabinet's consideration. Cabinet were previously asked to consider and approve the proposed budget consultation in order to obtain feedback from residents and other key stakeholders on next year's draft budget and the outcome of this consultation being detailed at 4.1 of this report.

The budget has been produced within the context of our new corporate priorities, as presented elsewhere on the Cabinet agenda, government financial policy and the wider macro-economic environment.

Whilst information regarding local government funding for next year is still to be announced by the Department of Levelling Up, Housing and Communities (DLUHC), based on current assumptions for projected funding, along with budget pressures and proposals, a balanced draft budget for 2024/25 is presented to Cabinet.

The report covers the General Fund, both revenue and capital. A separate report will be presented to Cabinet on this agenda for the Housing Revenue Account.

2. Background and Context

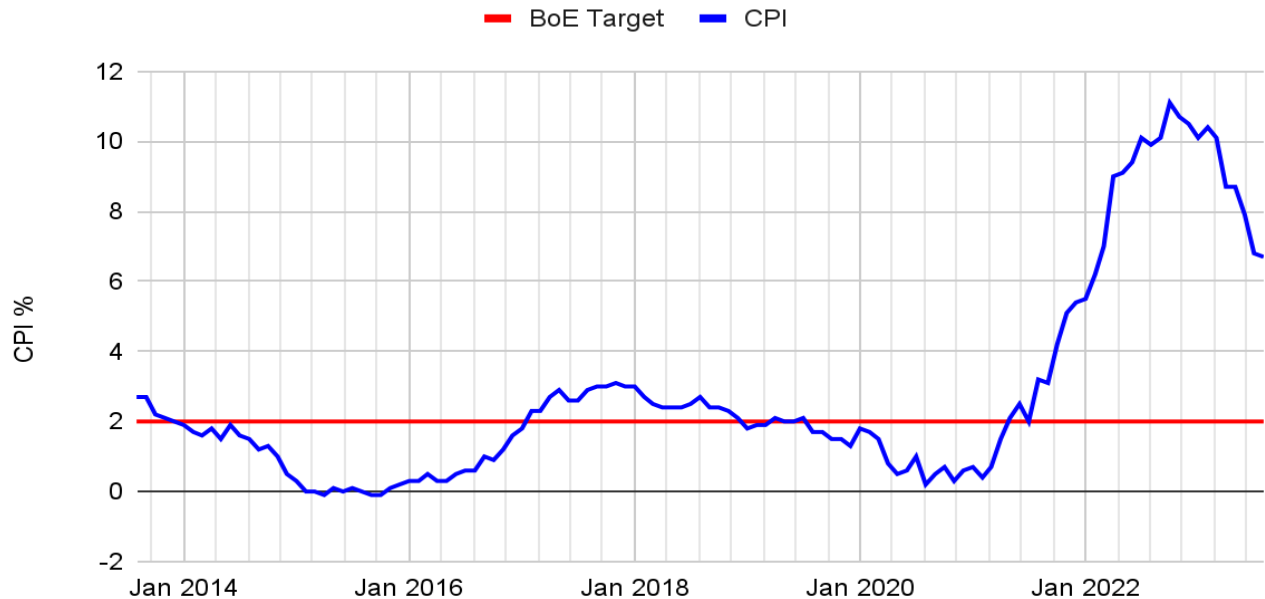
The macroeconomic environment remains relatively unstable; whilst inflation (the rate of price increases) is falling from last year's 40 year high, prices are still rising with the

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Consumer Price Index (CPI) at 3.9% for November 2023, which is well above recent historical averages and also the Bank of England's (BoE) 2% target.

CPI



Consequently there are continuing increased cost pressures for both the council and our core stakeholders such as the district's residents, local businesses and the council's service users.

In budgetary terms these pressures are being realised directly through increased unit costs for items such as energy, fuel and utilities, alongside inflation linked contractual cost increases and also the need to agree a fair and affordable pay offer for staff. In addition to the increased costs for service provision, the macroeconomic environment is also resulting in increased demand for some of our services, most notably temporary accommodation for homelessness.

Coinciding with increased expenditure expectations for next year is the continuation of restrained increases in council's core income streams, with government grant funding expected to be largely unchanged and council tax increases limited to below 3%. This divergence between the expenditure and core income budgets over the last couple of years has led to the development of budget strategy with a focus on optimising local income streams wherever possible, in order to protect and invest in service provision.

The development and progression of the council's Levelling Up Fund projects, both for Margate and Ramsgate, and also the Margate Town Deal make up a large proportion of the council's capital programme, meaning that the council has a sizable £92m capital programme to deliver over a four year timeframe. These funds in particular offer the opportunity for significant investment in two of the district's towns and the budgetary impacts are set out in the draft 2024/25 to 2027/28 capital programmes.

3. Budget Strategy

As referred to above, the budget strategy was developed in the context of a high inflation environment resulting in increased costs for the council alongside below inflation increases in core funding.

3.1 Budget Strategy - Principles

To address this budgetary problem the following principles within the strategy have been developed:

3.2. Allocate Growth to Resources in Accordance with Our Objectives

The Council's objectives and priorities are set out in our Corporate Plan, which in turn sets our overarching approach and direction for the allocation of our financial resources, via the budget process, in order to achieve these goals. This plan is being updated and is included elsewhere on the Cabinet agenda.

Accordingly, the draft budget has been produced in accordance and alignment with the Corporate Plan, as demonstrated by the character of the budget proposals for the allocation of additional resources.

3.3. Build up our Key Income Streams

Given that government funding is limited, and council tax is capped, other locally generated sources of income are even more important than ever and should be considered and treated as commercially as possible, in order to optimise these income streams. This mainly includes, but is not limited to, fees and charges for service provision and property rental income. It is important the council organises itself and invests in ways that maximise that income, whilst balancing this with managing the impact on our residents and service users.

The report setting out the proposed 2024/25 fees and charges is included elsewhere in this Cabinet agenda; overall budget holders were challenged to apply a 7-8% inflation linked increase to fees and charges wherever possible. This approach has been reviewed following the fall in CPI inflation since the summer and lower increases will now be brought forward in some key areas, although inflation is not the only consideration in setting fees and charges.

3.4 Invest in Assets and Infrastructure

A recurring theme to many of the council's budgetary and operational problems is the lack of investment, over a number of years, in our key property assets. In accordance with the first principle, the council needs many of those assets to generate income streams, but it also needs to safeguard those assets and where possible utilise them for wider economic and community regeneration. We will also be investing in our assets to decarbonise our property estate and also investing in the necessary electric vehicle charging infrastructure.

3.5. Digitalise Service Delivery

The council's residents and customers expect a seamless corporate approach to maximising online access to our services. That should increase customer satisfaction and reduce costs. Currently the council's digital service delivery is not yet as joined-up as we aspire to and we need to develop corporately led standards and choices about what we invest in to achieve this.

3.6. Continue with the Inclusion of Business Rates Growth in the Base Budget

Since the introduction of the retained business rates (RBR) system in 2013/14 the council has only included a proportion of the growth it retains in the base budget. The rationale for doing so was reasonable and well founded, in that this income stream is less certain and secure over the medium term and therefore excluding it from the base budget de-risks the council's financial position. However, the size of this income stream has grown cumulatively over the decade since the RBR was introduced and is estimated to be a sizable £2.2m of income for 2024/25. Given the financial challenges and pressures the council faces, alongside the continued delay to any reform of the local government finance system, it is considered to be appropriate to include this key income stream in the base budget.

3.7 Budget Strategy - Budget Prioritisation Meetings

One of the key tools for implementing the budget strategy was the use of budget prioritisation meetings, to consider services' current resource allocations and also assessing any budget proposals. Heads of Service and Directors were asked to formulate proposals against the draft priorities contained in the emerging Corporate Plan, so that the Council would be able to deliver immediate improvements against those priorities once the Plan was approved next February.

A series of prioritisation meetings were chaired by the Leader of the Council, who was assisted by a panel comprising the Portfolio Holder for Finance, the Interim Chief Executive, the Director of Corporate Services & s151 Officer and also Finance Officers.

There were numerous budget prioritisation meetings, held between Wednesday 2th August and Thursday 17th August. At each meeting a specific service area was considered and the relevant Portfolio Holder, Director and Head of Service were invited to present any budget proposals for inclusion in the draft budget and answer any questions the panel had regarding the finances of that service area.

The relatively short duration of time over which all the meetings were conducted allowed for an intensive and corporate approach for the formation of the budget proposals for 2024/25; cross cutting service issues were presented in a compact timeframe, allowing the panel to consider them from differing perspectives whilst also addressing them corporately.

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The actions and outputs from these meetings were then consolidated by the panel and consequently produced the majority of the content of the draft budget proposals for 2024/25.

- 3.8. These proposals were approved for consultation by the Cabinet on 19th October 2023. At the same time, the draft Corporate Plan was also approved for consultation, so that residents could assess how effective the budget proposals were in delivering the aims in the Corporate Plan.
- 3.9. The consultation also included our annual Residents' Survey, which will also inform the budget decisions for this and future years.

4. Outcome of the Budget consultation

- 4.1 The budget consultation was launched within the council's annual residents' survey on 14 November 2023. The survey was open for a period of seven weeks and examined the priority of council services and satisfaction levels within the district.
- 4.2 259 responses were received to the targeted sample survey which was issued to 6,000 Thanet households. To ensure that residents more widely across the district had an opportunity to participate, an additional survey was also available to complete on the council's online engagement platform, Your Voice Thanet. This was an open survey which anyone could complete and included a number of the questions from the targeted survey. 299 people responded to this survey.
- 4.3 When asked what things are both most important in making Thanet a good place to live and most in need of improving, the top responses remained much as they have in previous years; having clean streets, thriving towns and feeling safe.
- 4.4 When asked about the budget proposals, there was broad support for investing in the new areas of growth, with 72.2% of the targeted survey respondents agreeing. 47.9% broadly agreed with the areas the council is proposing additional one-off spend (25.9% neither agreed nor disagreed and 26.3% disagreed). 49.8% of respondents broadly agreed with the council's response to meeting residents' priorities in the proposed new budget (37.5% neither agreed nor disagreed and 12.7% disagreed).
- 4.5 The budget proposals in this report take into account the priorities highlighted by respondents in the consultation. The full results are now being analysed and will be published on the council's website shortly.

5. Draft 2024/25 General Fund Revenue Budget

- 5.1. Table 1 below sets out a balanced draft 2024/25 General Fund revenue budget for Cabinet's consideration.
- 5.2. As set out in detail, in paragraph 6 below, the provisional grant settlement issued by national government just before Christmas made funding allocations that were very much in line with the forecasts made in the draft budget that was approved by Cabinet last October.

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- 5.3. However, there are changes to the way in which we have accounted for reserve movements that would allow us to allocate a further £296k pa to the draft budget expenditure.
- 5.4. We are, therefore, suggesting additional expenditure over and above those items proposed in the draft budget last October on specific items in paragraph 5.10 below. We are also suggesting that inflationary increases on certain fees and charges should be capped at 5%, as set out in paragraph 5.17 - 5.23 below.

Table 1 - General Fund Revenue Draft 2024/25 Budget

Factor	£000	£000
Base Budget 2023/24		21,412
Spending Pressures		
Pay award, Increments, Living Wage, Pensions	1,610	
Non-pay Inflation	380	
Debt Repayment & net cost of borrowing	300	
Budget Proposals - Base budget	200	
Budget Proposals - one-off reserve backed	399	
Budget Proposals - 2 additional graffiti cleaning operatives + equipment	80	
Budget Proposals - replace the use of Glyphosate for weed control by hot foam - staffing and equipment	100	
Sub-total		3,069
Savings, Efficiencies and Income Generation		
Fees and Charges - as calculated last autumn based on the then national inflation rate	-350	
Reduce the increase in some Fees and Charges in line with the recent lower national Inflation figures	116	
Savings, Efficiencies and Income Generation	-350	
Reversal of prior year Star Chamber	-440	
Sub-total		-1,024
2024/25 Net Service Revenue Base Budgets		23,457
Reserve Movements		-705

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2024/25 NET GENERAL FUND REVENUE BUDGET		22,752
Funded by		
Government Grants	-1,365	
Retained Business Rates & Section 31 Grants	-9,270	
Council Tax	-12,117	
Total Funding		-22,752

Taking all the expenditure adjustments into account provides a proposed net service revenue expenditure budget of £23.457m for 2024/25, representing a £2.045m increase on net revenue spending compared to 2023/24.

This equates to a significant increase in spending for the authority and is planned in order to finance both inflationary pressures and also service investment. The increase in spending for the next financial year has been financed from a variety of sources, including but not limited to:

- The additional retained business rates income (£1.411m);
- Increases in fees and charges (£0.234m);
- One-off net reserve contributions (£0.526m) to fund one-off activity associated with the delivery of corporate priorities or to forward fund invest to save schemes or activity that will generate additional income in the future;
- Council tax income (£0.705m).

5.5. Beyond the £2.045m increase in net service spending set out above, there has also been approximately a further £0.260m increase in revenue service budget expenditure for the planning service that will be wholly financed from equivalent additional planning income.

5.6. The key aspects of the draft budget reports are set out in detail in the following sections.

Pay and Remuneration

5.7. Pay and remuneration is one of the council's biggest items of expenditure. The 2024/25 budget has assumed that £1.610m of additional resources are needed to fund increases in pay due to:

- **Pay awards** - A 5.75% pay award has been assumed in the budget estimates and this pay-offer has been communicated with unions, the cost of this award is approximately £1.075m. It should be noted every 1% increase in the pay-award creates a permanent and cumulative budget pressure of approximately £187k.
- **Increments** - the salary for each role at the council is graded according to an objective job evaluation process, which ensures that jobs are paid according to their relative demands, compared to other roles at the council. The salary for each grade has a range that is set out across nine salary scale points; annually staff move up the scale

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points and receive an increase in pay until they are positioned at scale point nine, the top of the grade.

The total cost of incremental increases in pay is approximately £200k, which is broadly comparable to a further 1% increase in pay (as noted above). As such, consolidating incremental increases with the proposed 5.75% pay-award sees an overall increase in staff pay of approximately 6.75% (please note actual pay increases for individual staff would vary depending on the relative value of their incremental increases). This is broadly in-line with pay proposals being developed by other local authorities in the county and also with average increase in pay across the wider economy (The Office for National Statistics's [July to Sept 2023 data](#) reported average annual pay increases of 7.7%, excluding bonuses).

National Living Wage (NLW) - The exception to the 7.7% average increase in pay are the lowest graded roles that are paid at the NLW. The NLW rate will increase by 9.8% from 1 April 2024 an increase of £1.02 per hour, taking the NLW to £11.44 per hour. The cumulative effect of the recent annual increases NLW were impacting on the integrity of the Council's pay structure. Pay differentials were being eroded for roles that had been assessed under the equal pay framework to require different levels of pay because of the requirements of the role. As such, the Corporate Management Team has adopted the proposals to address this and develop a pay offer that is both fair and affordable. The expected financial implications of this review are expected to be in the region of £150k and have been included in the draft budget.

- The balance consists of other minor changes to some roles in the establishment (e.g. changes in grading following job re-evaluation or change in hours) plus additional pension and National Insurance costs.

Contractual and Essential Price Increases

- 5.8. The draft budget assumes a £0.300m pressure for non-pay inflation. Like many businesses and households across the country, the council's finances are also being significantly affected by increased energy, fuel and utility costs. In addition to this many of our contractual arrangements have inflation linked commitments. The overall cost of this budget pressure has been managed corporately, by examining all over and underspending budget lines in the current and previous financial years and reallocating resources accordingly. Without undertaking this exercise the gross cost of the inflation budget pressure would have been significantly higher.

Net Cost of Borrowing & Minimum Revenue Provision

- 5.9. The annual cost of servicing and repaying the council's borrowing is expected to increase by £300k. This will be detailed in the council's 2024/25 Treasury Management Strategy, which will be presented to the Cabinet for consideration at its January meeting.

Budget Proposals and Priorities

The budget prioritisation process explained at section 3 resulted in the following budget proposals being progressed for inclusion in the draft 2023/24 budget. The additional items now being proposed as a result of the additional £296k becoming available are the items on graffiti cleaning and stopping the use of Glyphosate, outlined in 5.10 below

Service Investment - Base Budget

- 5.10. **Coast and Public Realm - £302k** - £65k to be allocated in 2024/25, with a further £57k proposed for 2025/26, to facilitate the recruitment of three full time equivalent (FTE) new staff positions within the Open Spaces service over a two year period. The funding allocation will also allow for additional transportation costs and supplies and services.

This allocation will also create capacity for some additional graffiti cleaning within the Minor Works team. Associated with this revenue allocation is a £35k capital investment in the Capital Programme for an additional vehicle for the service.

We are now proposing that some of the capacity released as part of the provisional financial settlement be used to employ two further graffiti cleaning operatives in 2024/25. Together with equipment and transport, the cost is **£80k**.

Over and above the investment above, we have considered the use of Glyphosate as the principal chemical means by which to control the presence of weeds on land within our ownership. This council currently applies Glyphosate using a relatively safe spotting method. It is important to note that Kent Council Council also use Glyphosate, in spray form, to control weeds on the highways, and we understand that they will continue to do so. As a result of concerns expressed about the safety of our practices, we will be utilising Hot Foam control of weeds in the coming year. The hot foam equipment can also be used to clean graffiti and chewing gum from walls and pavements. The additional cost is **£100k**

- 5.11. **Playground Maintenance £22.5k** - It is proposed to increase the budget for playground maintenance by £30k overall, with £22.5k allocated through this proposal and a further £7.5k from the HRA for investment in parks on HRA land.
- 5.12. **Cleansing £168k** - It is proposed to create six new street cleansing operative posts though the utilisation of both this £68k allocation and the reallocation of £120k of budget savings, which have already been identified in the service area primarily through the implementation of a 'four-on four-off' rota. This will represent an increase in permanent staffing in this area of 26% compared to the 2023/24 budget allocation.
- 5.13. **Resident Engagement £11k** - It is proposed to make a base budget allocation to allow us to continue using of the new online engagement platform 'Your Voice Thanet'
- 5.14. **Councillor Casework Delivery Officer £33k** - One additional full time equivalent post to enable and facilitate improved coordination of councillor casework and responding to ward queries in order to provide a better service to residents.

Reserve Allocations or Cost Neutral Service Investment

- 5.15. **Planning £260k** - Increased planning resources funded from the increase in nationally determined planning fees. This additional income must be spent on planning activities and it is expected that £260k will be generated from the additional fees, with this being used to:
- Create 2 FTE planning posts at a cost of £124k,
 - Establishing Design Code support at £80k and
 - BioDiversity Net Gain activities £56k

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Private Sector Housing 50k - It is proposed to create a (1.0 FTE) new Private Sector Housing Projects Officer post. To aid delivery of private sector housing projects, including new selective licensing designations and significant responsibilities that will be imposed on the council by the Renters (Reform) Bill when it receives Royal Assent. The postholder will also be required to enhance the team's ability to impose financial penalties on rogue landlords.

The proposal requires £100k of reserve funding for the first two years (£50k per annum), but is expected to be fully funded by year three via selective licensing fee and financial penalty income.

Public Health Agenda Officer £39k - This proposal will create a new (1.0 FTE) Public Health Agenda Officer within Regulatory Services, initially for a 3 year fixed term contract. Given the health inequalities in Thanet and synergies with the work of public protection and environmental protection teams, locating this post within Regulatory Services will allow the opportunity to progress related projects and capitalise on the available funding. The post will be fixed term for 3 years and therefore funded from reserves (£117k in total), after which point it will be reviewed to assess the benefits of a permanent post.

Procurement £80k - Additional resources to aid efficient procurement functioning across the council, with focus on ensuring delivery of our enhanced capital programme including the council's extensive regeneration programme. To facilitate this it is proposed two posts (2x1.0 FTE) are created to work with service/contract managers at the front-end of the procurement process to aid them with the preparation of procurement approach and related documentation. Given the temporary nature of the works and pressures on the capital programme it is proposed to fund this from the risk reserve (£160k in total).

Port and Harbour Dredging £180k - The dredging budget has been reduced over several years to the point where the port and harbour cannot complete adequate dredging operations to maintain safe access to the port and harbour. This also means the port and harbour cannot accommodate larger vessels leading to the potential for revenue loss. Therefore it is proposed to make a one-off reserve allocation of £180k to fund these works, with the expectation they will be fully funded from additional income associated with the port concession contract in future years.

Port and Harbour Maintenance £50k - Maintenance contract with approved lock gate operator for 6 monthly/ annual inspections and maintenance on lock gates and bascule bridge. The lock gates are very specialist equipment that require regular maintenance and inspections to ensure optimal operation. In the event of a failure we face high repair costs and insurance claims from harbour users. Again it is proposed this cost pressure is funded from reserves in 2024/25, with the expectation that it will be fully funded from additional income associated with the port concession contract in future years.

- 5.16. **Sports Development £50k** - recent conversations with the Kent Football Association have been positive about funding that could become available via them to increase the work we do with local communities and their access to sport and facilities. This includes potential support for pitch improvements at Jackey Bakers for the 2024/25 football

season. A one-off sum of £50k is included to be drawn from reserves as required pending an application for grant funding.

Fees and Charges

- 5.17. When the draft revenue budget was approved last October, our approach to setting fees and charges for 2024/25 was to target a minimum 8% inflationary increase in our fees and charges for next year. That 8% target reflected the rate of CPI as it stood in June 2023. To ensure that charges remain competitive and that income budget expectations are realistic (e.g. to take account of charging areas where there are existing shortfalls of actual income against budget), for 2024/25 only, a £350k increase in our total budget income for fees and charges was assumed; this compared with an assumed £600k increase in 2023/24. This increase of £350k is approximately equal to a 3.26% increase in our expected income from fees and charges for the forthcoming year.
- 5.18. Since the draft budget was approved in October, officers have worked through every charge that we make and applied notional increases at or around the 8% level. Those notional charges are set out in the annexe to the Fees and Charges report.
- 5.19. However, following the Christmas break, and further discussions involving cabinet and officers, we have taken the opportunity to review these proposed increases in the light of the more recent national CPI figure, which is currently just under 4%.
- 5.20. One of the principles of setting charges ought to be that the income gained should seek to cover the costs of delivering the service which is being charged for. The great majority of costs that we incur in delivering services is related to staffing, and staff pay will increase by 5.75% in 2024/25. There are other, materials-based cost increases which are still exceeding 4% inflation.
- 5.21. However, we are acutely aware of the impact of inflation on local residents over what is now a lengthy period of time. We are, therefore, proposing to cap increases for certain types of fee and charge increases at 5%. The details are set out below.
- 5.22. If Cabinet is prepared to agree to these charging principles, there will still be some remaining work to complete in order to finalise the proposed schedule of fees and charges for 2024/25. At this stage in the budget setting process, therefore, the key headlines in terms of proposed changes to fees and charges are as follows:

Maritime - Inflation based increases in charges for this service area are as anticipated last October, and are as set out in the annexe and should generate a further £164k.

Parking - The primary consideration when setting parking charges is to manage traffic flow. In order to maintain the real-terms effect on customer behaviour a reduced increase of approximately 5% is proposed to be applied. The financial implications of this change is that revenues are expected to increase by approximately £150k.

Garden Waste - we are proposing to apply a 5% increase in this area. However, this may only increase the income budget by a further £15k, due to existing in-year deficits on income projections for 2023/24

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Crematorium - Fees and charges have been examined closely in this area to ensure the offer remains competitive given the opening of crematoria facilities in Herne Bay and Faversham and the potential risk of a share of our existing customer base to be lost to these new facilities. We propose to look carefully at charges in this area, as a direct result of this commercial competition, and to set increases of between 0 and 5% in the income budget for this service.

Waste Bin replacement - we will be conducting a review of our collection arrangements, which will include how we deal with replacement bins. Pending that review, we propose that the increase in charge for replacement bins is 5%.

Planning - As detailed above, the £260k of additional income expected to be retained following the increase in the nationally set planning fees will be reinvested into the planning service.

- 5.23. As part of the overall budget setting process, we will seek to update the schedule of the proposed fees and charges for 2024/25 in the annexe to the Fees and Charges report in time for the meeting of the Cabinet on 25 January 2024 for recommendation to Council for approval in February. Given the timescales of the announcement of the provisional settlement only just before Christmas, and the latest reduction in CPI, announced on December 20th, it will not be possible to update the schedule in time for the meeting of the Overview and Scrutiny Panel.

Savings, Efficiencies and Income Generation

As part of the star chamber process, service directors were challenged with identifying realistic and deliverable savings. The priority when identifying proposed savings has been to minimise the impact on council services and also to avoid compulsory redundancies.

There are no savings proposed that adversely impact services delivery or directly impact the size of the staffing establishment. The following efficiency savings are proposed:

- **A £50k digitalisation and transformation saving** - This is a modest level of savings that is expected to be realised from activities and budgets across the council by continuing the delivery of our digital transformation programme.
- **£100k from the establishment of a new Service Delivery Vehicle (SDV) to Replace the Civica Contract** - A prudent £100k is expected to be saved for TDC from a review of recharges and overheads that are currently apportioned across the East Kent partnership, as part of the existing shared contract with Civica for the provision of Revenues & Benefits and Customer services. Greater savings should be realised beyond 2024/25, with the potential for accompanied income gains too if a Local Authority Trading Company is adopted as the preferred SDV.
- **Interest on Balances £200k** - A further increase from our interest received on our cash balances.

6. Funding Allocations

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The Provisional Local Finance Settlement for 2024/25 was announced on 18 December 2023, this is predominantly in line with our base assumptions. It is fair to say that the provisional settlement remains reasonably positive for Thanet and the allocations were towards the top-end of the council's previous assumptions.

Authorities with higher levels of deprivation, such as TDC, will receive larger increases in Core Spending Power. This is the result of the government distributing two-thirds of Core Spending Power using needs-based formulas, and continues the trend of recent settlements, where more-deprived authorities have received larger Core Spending Power increases.

It is difficult to make accurate like for like comparisons to last year, because of the one-off nature of some of the allocations that were provided, but our provisional core grant funding for 2024/25 is broadly £409k higher or 5.49% than was allocated for 2023/24. The government's preferred metric for local authority funding is 'Core Spending Power', which combines the core grant funding with assumed council tax increases (it should be noted the government always assumes councils will approve the maximum increase permissible without triggering a referendum), under which funding for TDC is presented as increasing by £1.008m or 5.28% compared to 2023/24.

Table 3 - 2023/24 Forecast and 2024/25 Assumed Government Funding

	2023/24 £000	2024/25 £000	Change £000	Change %
Revenue Support Grant (i)	358	382	24	6.70%
Business Rates Baseline Funding Level	5,243	5,418	175	3.34%
Settlement Funding Assessment	5,601	5,800	199	3.55%
New Homes Bonus	415	228	-187	-45.06%
3% Funding Guarantee	348	723	375	107.76%
Services Grant	196	32	-164	-83.67%
Compensation for under indexing the BR multiplier (ii)	893	1,079	186	20.83%
Core Grant Funding	7,453	7,862	409	5.49%
Assumed Council Tax (iii)	11,631	12,230	599	5.15%
Core Spending Power	19,084	20,092	1,008	5.28%

Notes:

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(i) RSG - allocations for 2024/25 have increased partially due to the rolling-in of the council tax admin support grant.

(ii) Compensation of under indexing the BR multiplier - Actual amount will be higher after compensation is applied to the growth the council retains above Business Rates Baseline Funding.

(iii) Assumed Council Tax - Government assumes that all councils will increase council tax by the maximum permitted without triggering a local referendum on excessive increases.

However, some caution must be taken when comparing Core Spending Power figures, both in terms of year-on-year increases and also in comparison to other authorities. For instance Core Spending Power excludes some sizable specific grants, such as those for homelessness, and also excludes the amount of growth retained from the business rates system, so it does not give a complete picture of the amount of funding each authority has.

Table 4 - Corporate Funding outside of Core Spending Power

	2024/25 £000
Spending Power	20,092
Business Rates Growth	1,875
Compensation for under indexing the BR multiplier on BR Growth	517
Other BR Adjustments	580
Collection Fund Deficits	-312
Corporate Funding	22,752

Table 4 shows that approximately £2.6m of additional corporate funding, most notably from retained business rates growth can be added to Core Spending Power in order to arrive at the council's total budgeted corporate funding for 2024/25.

Disappointingly, the settlement has provided funding allocations for one year only, as opposed to the multi-year settlements that have been provided in previous years. The provisional settlement and an accompanying policy statement did give some further information on plans for Local Government finance reform, stating "Now is not the time for fundamental reform, for instance implementing the Review of Relative Needs and Resources or a reset of accumulated business rates growth".

More detail on assumed income allocations is provided in the following sections.

Council Tax

The maximum district councils will be permitted to increase council tax for 2024/25 will again be limited to the higher of 3% or £5. For Thanet, a 3% increase results in a £7.64 increase in the band D equivalent and this is proposed in the draft budget. Alongside an expected 1.5% increase in the council taxbase (number of chargeable homes), we expect to see a £530k increase in our income from council tax.

Business Rates

The existing retained business rates retention system is expected to continue in its current form for at least the next two years. Based on current assumptions (within a very complex system) we are expecting to retain an additional £1.7m from business rates next year, which is now Government's main mechanisms for funding inflation pressures in local government.

Grants

The grant regime and our allocations for 2024/25 are largely unchanged from 2023/24. The main change in our approach is to include £100k of our expected £400k allocation from New Homes Bonus (NHB) in the base budget, on the assumption that the government will still have some form of grant scheme (albeit smaller) in place to incentivize house building after NHB is eventually phased out.

7. Reserves

Reserves

General Fund Reserves: The Local Government Finance Act 1992 specifies that precepting authorities, such as Thanet District Council, must have regard to the level of reserves needed for estimated future expenditure when calculating the budget requirement. In order to comply with this requirement each year the council reviews its level of reserves, taking account of the financial risks that could pose a threat to the Authority over the medium term. The general reserve, or contingency, of £2m is considered to be the minimum required for the planning period.

Earmarked Reserves: In addition to the General Reserve, a number of earmarked reserves are set aside for specific purposes. Local Authorities generally hold reserves for three purposes:

- working balance to help cash flow
- contingency for unexpected events or emergencies
- building up funds to meet known or predicted requirements

Ultimately they are held to help the Council manage risk. This is important as we cannot borrow money over the medium-term, other than for investment in assets, and we are required to balance our budget on an annual basis.

Reserve Levels

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At the end of 2022/23 the council held £2m in its General Fund balance and an estimated £14m in earmarked reserves (non-covid) and £800k in covid related reserves. However, the draft 2022/23 accounts are still to be published, audited and finalised, which means that this remains to be finalised.

Our reserve position has much improved in recent years, which allows some flexibility to fund one off or time-limited proposals from reserves. The planned movements in reserves are set out below.

Planned reserve movements

To balance next year's budget, the following reserve contributions are proposed.

Sports Development - £50k - to enable work with Kent FA as set out in paragraph 5.16

Service Investment -£399k - As detailed at sections 4.14 to 4.19 timelimed reserve allocations are proposed to support cabinet priorities or to forward-fund invest to save or income generation initiatives.

Homelessness -£75k - At the end of 2021/22 the Council held £330k in a specific earmarked reserve for homelessness, with the purpose of the reserve being to hold unspent homelessness grants and recovered rent deposit monies to draw down, depending on the economic climate and homelessness projects. Given the increasing demand being placed on the service it is agreed to make a £100k contribution from this earmarked reserve in 2023/24 to support the base budget and a contribution of £75k is proposed for 2024/25.

New Homes Bonus (NHB) - NHB is an uncertain funding stream and it is recommended that it is not included in the base budget in full. As such, it is recommended only £100k of the allocation is included in the base budget and that the remaining £128k of the funding is allocated to the reserves and earmarked to part-finance Homelessness Accommodation capital schemes.

Climate Change -£40k - When setting the 2023/24 budget it was agreed that -£40k would be taken from the risk management reserve for the next two years to fund a Climate Change Coordinator post. This is the second year of the planned allocation.

Collection Fund Movements -£312k - A £239k contribution will be taken from the Equalisation reserve and £73k from the Covid Reserve to fully fund the budgeted collection fund deficits on Business Rates and Council tax.

Governance - On 2 November 2021 Council approved the statutory recommendations made by external auditors, Grant Thornton, which included the recommendation that the Council:

“Revisit the financial plans and identify additional savings plans to address the further cost pressures created in resolving the grievances and whistleblowing complaints.”

Planned contributions to reserves of £180k were agreed to be included in the 2022/23 and 2023/24 budgets, in order to restate the reserve balances that were used to fund the

anticipated costs associated with the conclusion of governance and disciplinary matters. However, given the overall improvement in the council's reserves and balance position this planned contribution is no longer required for 2024/25 and beyond.

8. General Fund Capital Programme

This section considers the draft capital programme for the period 2024/25 to 2027/28. A detailed breakdown of the programme, at individual scheme level, is included in Annex 1.

The draft General Fund capital programme for 2024/25 is £53m, with £92m programmed to be spent across the four years up to 2027/28. This represents a significant increase in scale of the programme for the council compared to past years and is largely the result of an increase in the number and size of the schemes that are backed by external funding.

A minimum level of £15k has been set for capital expenditure (expenditure on the acquisition, construction or enhancement of a fixed asset which is expected to be in use for more than one year). 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 qualifying grants and loans, such as those 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 borrowing, capital receipts, grants or revenue contributions.

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 budget.

Capital Projects and Schemes

Projects already agreed from previous years within the four year programme are:

- **Margate Levelling Up Fund** - The total size of this capital project is £6.3m across all financial years with £4.891m currently programmed to be spent in 2024/25. This scheme is wholly externally funded and will fund the development of the Margate Digital campus.
- **Ramsgate Levelling Up Fund** - The total size of this capital project is £19.84m, with £18.242m currently programmed to be spent in 2024/25. This scheme is wholly externally funded and will provide funding for investment in the port, a new green campus building to provide a centre for excellence for operations and maintenance including a training and low carbon business centre, development of the clock house, new public realm at pier yard square and improvements to community space.
- **Margate Town Deal** - The total size of this capital project is £20.412m, with £17.117m currently programmed to be spent between 2024/25 and 2025/26. This scheme is wholly externally funded and delivers a range of initiatives including creation

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of the Creative Land Trust, investment in the Theatre Royal, a programme to reinvigorate and provide new wellbeing infrastructure at key sites, improving links between key areas of the town and enhancing the Dreamland site.

- **Ramsgate Future High Street Fund** - The total size of this capital project is £2.7m, with £1.867m currently programmed to be spent in 2024/25. This scheme is wholly externally funded and will deliver creative workspace and highway improvements.
- **Housing Assistance Policy (including Disabled Facilities Grants)** £3m per annum rolling programme that is grant funded.
- **Vehicle & Equipment Replacement Programme** - £10.960m over four years, the size of the scheme has been increased significantly to include budget provision for electrification of refuse collection vehicles. The delivery of this expanded scheme will depend on the successful completion of the associated new infrastructure. This scheme is funded from borrowing.
- **Property Enhancement Programme** - £1.250m over 4 year programme to allow for capital enhancement to corporate property estate. Funded from the disposal proceeds of surplus properties.
- **End User Computing Refresh of Devices & IT Infrastructure** - £0.740m over four years, funded from borrowing.
- **Stone Bay Sea Wall Work** - £450k, reprofiled for delivery in 2025/26, externally funded.
- **Ramsgate Port - Berth 1 Refurbishment** - £300k reprofiled for delivery now in 2024/25, funded from borrowing
- **Walpole Coping and Sea Wall** - £450k, preprofiled for delivery in 2024/25, externally funded.
- **Royal Harbour Multi-Storey Car Park** - £3m in 2025/26 for the purchase of this site (which the Council currently leases), funded from borrowing.
- **Homelessness Accommodation (phase 2)** - The total size of this capital project is £2.2m, of which £1.2m is profiled for 2024/25 (funded from borrowing).

Capital bids for the forthcoming years have been reviewed and scored. Where projects require prudential borrowing further details can be found within the attached Annex 1.

Table 4a: New Capital Projects

New Capital Project	Total Cost (over 4 years) £'000	Project Outline
Vehicle & Equipment Replacement Programme (Maritime)	771	To give Maritime its own programme rather than having separate capital projects. This will increase flexibility as well as streamlining and simplifying the capital process for Maritime vehicles and equipment.
Margate Harbour Wall Stabilisation	450	To reduce the risk of structural failure, maintain flood protection for Margate old town, and maintain access to the harbour arm and businesses.

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CCTV Control Room and Systems Upgrade	350	Expand the CCTV control room, upgrade systems, and further develop the district's CCTV coverage and monitoring.
Ramsgate Leisure Centre - solar panels	570	To generate clean and renewable electricity on site, and to reduce carbon emissions.
Hartsdown Leisure Centre - solar panels	213	To generate clean and renewable electricity on site, and to reduce carbon emissions.
Thanet Gateway Windows / Rooflights	176	Refurbishment of windows and rooflights, increasing thermal efficiency and reducing carbon emissions.
Ramsgate Port & Harbour: Ladder Refurbishment	70	To facilitate berthing for vessels that are currently too large to be accommodated.
Mill Lane Car Park Refurbishment	1,563	Work to ensure the car park remains safe and compliant for use by drivers.

Table 4b: New Capital Projects (placeholders only at this stage - subject to finalisation of capital bids and scoring)

New Capital Project	Total Cost (over 4 years) £'000	Project Outline
Homelessness Accommodation (further phases)	7,200	The further provision of temporary accommodation to meet the needs of homeless people.
Household Waste and Recycling Container Improvement	1,096	To replace red bags with standard wheeled bins (for kerbside paper and card collections). Bags have a relatively short lifespan and, once emptied, can blow away in windy weather. This project will also consider the implications of Section 57 of the Environment Act in terms of the separation of waste requirements and what this will mean for our current suite of waste receptacles.
Litter and Recycling Bin Replacement	303	Improvement programme to ensure that bins are in good condition and to facilitate recycling
Decarbonisation of the Kent Innovation Centre	2,065	Replace the current gas boilers with a low carbon alternative heating solution (such as additional roof insulation, window improvements, LED lighting, heat pumps, new radiators etc etc).
Decarbonisation of Cecil St Main Office & Gateway	4,400	Replace the current gas boilers with a low carbon alternative heating solution (such as additional roof insulation, window improvements, LED lighting, heat pumps, new radiators etc etc).
Coastal Bin Housings	90	The installation of coastal bin housings to control fly-tipped waste
Ramsgate Port & Harbour: Refurbishment of Dockmaster Office	50	To improve the specification and create a drying room

The draft General Fund Capital Programme for 2024/25 is £52.626m, which will be funded in the main from grants, usable capital receipts and prudential borrowing. This is shown in summary format below.

Table 5: Draft Capital Programme 2024-2028

	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Statutory and Mandatory Schemes	3,000	3,000	3,000	3,000
Ongoing Schemes from Previous Years	1,200	0	0	0
Annual/Regular Enhancement Programmes	4,019	5,215	3,323	9,763
Wholly/Part Externally Funded	42,417	7,515	0	0
Construction, Replacement and Enhancement	1,890	4,421	71	0
Capitalised Salaries (not yet allocated to capital projects)	100	100	100	100
Total Capital Programme Expenditure	52,626	20,251	6,494	12,863
Capital Resources Used:				
Capital Receipts and Reserves	897	1,721	421	350
Grants and Contributions	45,417	7,929	3,000	3,000
Contributions from Service Revenue Budgets	0	0	0	0
Prudential Borrowing	6,312	10,601	3,073	9,513

Any slippage from the 2023/24 capital programme will be in addition to the numbers in the above table. For example, the Budget Monitoring Report for the 21 September 2023 Cabinet meeting gives an estimated 2023/24 General Fund capital programme underspend of £5.960m.

9. Risks and Uncertainty

There are a number of other risks and variables that officers and members must consider when approving the 2023/24 budget. The key risks that will be considered within the budget setting environment are:

Approval of proposed Council Tax or Fees and Charges increases - Should Council not approve the proposed increases in council tax of fees and charges it would be necessary to revisit the budget proposals presented in this budget and either scale back the proposed budget growth or find equivalent savings.

Non-delivery of efficiency savings - There are relatively limited savings included in the 2024/25 budget compared to previous years. Nonetheless, the non-delivery of these proposals (e.g. digital transformation) would still place a financial strain on the 2024/25 budget.

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Income shortfalls - There is a risk of in-year income (council tax, business rate, fees and charges) shortfalls due to the economic environment.

Temporary Accommodation Costs - A £1.200m of additional budget provision was allocated within the 2022/23 and 2023/24 budgets in reflection of pressure on service delivery from the rising demand for homelessness service. However, this is a demand led service and the council has limited capacity to reduce the demand placed on the service and should external factors place further demand on the service then this additional financial provision would likely be insufficient.

Inflation - Estimates have been made for inflation within the 2024/25 budget. Should these assumptions result in underestimates of inflation, especially that of construction costs, energy and fuel, this would result in an in-year budget pressure.

Capital Programme Delivery - As set out above the council has an expansive capital programme compared to historic norms for the council, as such delivery of the expanded capital programme could be put at risk due to staffing resource constraints (e.g. management and support services).

Pay &/or Industrial Action - A 5.75% pay offer has been formally presented to the unions and it is anticipated that it will be accepted. However, given the industrial action that has been seen across many industries in recent months and persistently high inflation there remains a risk that future pay negotiations may be challenging and that subsequent industrial action could follow.

Recruitment and Retention - The council is aware that pay needs to be competitive in order to recruit and retain sufficient numbers of appropriately skilled staff in order to deliver the budget and the council's priorities.

Ability to fund climate change demands and pressures - Across the medium term significant investment is required in order to achieve the objectives set out in the Net Zero Strategy. For example, the level of infrastructure investment and the acquisition of electric refuse freighters is reflected in the capital programme, however the associated borrowing costs places pressure on the revenue budget over the medium term.

It will be necessary to continue to manage and monitor key budgetary, service and corporate risks through our risk management processes and strategy.

10. Flexible use of Capital Receipts Policy

Attached at Annex 2 of this report is the above policy for ratification.

11. Medium Term Financial Plan

The expected changes in the local government funding system make forecasting for 2025/26 and beyond very difficult. However, despite this uncertainty it is still prudent to plan for a number of different eventualities including those that are more pessimistic.

A detailed Medium Term Financial Strategy covering the 2024-28 financial years will be presented under separate cover to this meeting, setting out the expected financial

position over this timeframe and any necessary action to address budgetary pressures or shortfalls.

12. Section 25 Report

Section 25 of the Local Government Act 2003 includes a duty on the Section 151 Officer to report, at the time the Council Tax is set, on the robustness of the budget calculations as well as the adequacy of the council's reserves and other matters. The level of reserves is also a factor the external auditor will consider in appraising the council's financial standing.

Robustness of budget estimates

The estimates have been subject to significant review and scrutiny by the Section 151 Officer, the Corporate Management Team, and Financial Services Officers.

One of the key tools for implementing the budget strategy was the use of budget prioritisation meetings. This allowed for in depth scrutiny of existing service budgets alongside the request for any budget growth or saving proposals; aiding the accuracy and robustness of the budget estimates.

Realistic assumptions have also been incorporated with regards to inflationary increases for 2023/24. This includes a 4% increase in staff pay that has been agreed with the unions, and inflationary budget adjustments for energy and other key expenditure lines. Sufficient budgetary requirements have also been included for the continuation of the waking watch service.

Regardless of the level of planning or security, budget estimates are inherently uncertain due to their forward looking nature. Key risks to the delivery of the 2023/24 budget have been detailed at section 9, but the section 151 officer is of the opinion that the council holds sufficient and adequate reserves to face these risks, as explained further below.

Adequacy of Reserves

It has been well reported in recent years that the council holds relatively low reserves, compared to other district councils, to historic levels and our risk profile. However as explained at section 7, reserve levels are now at the highest level in over a decade. At their lowest point in 2015/16 earmarked reserves and balances stood at £8.2m, which equated to only 42% of the council's net revenue budget of £19.2m.

Over recent years reserve holdings have steadily increased, and now stand at £17.9m (excluding Covid reserves), which is more than double the level held at 31st March 2016 and now represents approximately 85% of planned net revenue expenditure for 2023/24. This improved position allows the council to look more confidently into the future and adopt a more balanced risk appetite when considering the financial risks and

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implications of potential opportunities for investment, to generate income, or transform our services.

However, despite this improved position the council remains committed to replenishing reserves and continuing to stabilise our financial position. This view is shared by the external auditor as set out in their statutory recommendations, as approved by council on 2 November 2021, and also referred to and concluded within their Audit Findings Report for 2019/20. This approach is demonstrated by the continuing £180k contribution to replenish reserves; this is over and above the £3.5m contribution enabled as part of the 2021/22 final accounts process, which led to the increase in reserves outside those allocated for covid related activities.

Earmarked reserves are proposed to be used on a number of occasions for the 2023/24 budget, however the section 151 officer is satisfied that these allocations are appropriate; the contributions are of a one-off nature and are in keeping with the intended purpose of the reserve, in that they will either help smooth or mitigate emergency expenditure pressures (e.g. homelessness) or will help to generate additional income or reduce costs in the future (e.g. repairs and maintenance).

The provisional year-end position for 2021/22 shows that the council has £2.1m set aside within the reserve for risk management, which is earmarked to meet the financial pressures from any necessary actions to address any unforeseen or developing risks the council faces. In addition to this, the council also has £3.9m in the equalisation reserve to smooth financial pressures that may arise from in-year budget volatility (e.g. housing benefit, business rates, planning income).

Finally, the council's General Fund balance remains above the £2.0m risk assessed threshold.

As such, the section 151 officer is satisfied with the adequacy of the council's current reserve holdings and the robustness of the estimates that have been applied to the 2023/24 budget.

13. Next Steps

The draft budget will be presented to be considered by the Overview & Scrutiny Panel on 16 January 2024 and if the Panel makes recommendations to Cabinet, the Cabinet meeting on 25 January 2024 will consider them.

Council on 8 February 2024 will approve the budget and Council on 22 February 2024 will approve the Council Tax.

Contact Officer: *Chris Blundell (Director of Corporate Services - Section 151)*

Reporting to: *Colin Carmichael (Interim Chief Executive)*

Annex List

Annex 1: Draft General Fund Capital Programme 2024-28

Annex 2: Flexible use of Capital Receipts Policy

Corporate Consultation

Finance: *Not applicable*

Legal: *Ingrid Brown (Head of Legal and Democracy & Monitoring Officer)*

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General Fund Capital Programme

Capital Programme	Capital Bid Score	Directorate	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Total £000	Funding Source
STATUTORY/MANDATORY								
Housing Assistance Policy (incl Disabled Facilities Grants)	104	Corporate Resources	3,000	3,000	3,000	3,000	12,000	Grant Funded
ONGOING SCHEMES FROM PREVIOUS YEARS								
Homelessness Accommodation (phase 2)	100	Corporate Resources	1,200				1,200	Borrowing
ANNUAL/REGULAR ENHANCEMENT PROGRAMMES								
Vehicle & Equipment Replacement Programme	N/A	Operational Services	2,200	1,970	175	6,615	10,960	Borrowing
Vehicle & Equipment Replacement Programme (Maritime)	N/A	Operational Services	674	97			771	Borrowing
Homelessness Accommodation (further phases)	N/A	Corporate Resources		2,400	2,400	2,400	7,200	Borrowing
Property Enhancement Programme	N/A	Corporate Governance	500	250	250	250	1,250	Capital Receipts
Household Waste and Recycling Container Improvement	N/A	Operational Services	274	274	274	274	1,096	Borrowing
Litter and Recycling Bin Replacement	N/A	Operational Services	186	39	39	39	303	Borrowing
End User Computing - Refresh of Devices	104	Corporate Resources	25	25	25	25	100	Borrowing
IT Infrastructure	108	Corporate Resources	160	160	160	160	640	Borrowing
WHOLLY/PARTLY EXTERNALLY FUNDED								
Stone Bay Sea Wall Work (reprofiled from 2023/24)	121	Operational Services		450			450	Grant Funded
Margate Town Deal (ongoing from 2021/22)	N/A	Corporate Governance	16,517	600			17,117	Grant Funded
Margate Levelling Up Fund (ongoing from 2021/22)	N/A	Corporate Governance	4,891				4,891	Grant Funded
Ramsgate Levelling Up Fund (ongoing from 2021/22)	N/A	Corporate Governance	18,242				18,242	Grant Funded
Ramsgate Future High Street Fund (ongoing from 2021/22)	N/A	Corporate Governance	1,867				1,867	Grant Funded
Walpole Coping and Sea Wall (reprofiled from 2022/23)	121	Operational Services	450				450	Grant Funded
Decarbonisation of the Kent Innovation Centre	N/A	Corporate Governance		2,065			2,065	Grant Funded & Borrowing
Decarbonisation of Cecil St Main Office & Gateway	N/A	Corporate Governance		4,400			4,400	Grant Funded & Borrowing
Margate Harbour Wall Stabilisation	121	Operational Services	450				450	Grant Funded
CONSTRUCTION, REPLACEMENT & ENHANCEMENT								
Ramsgate Port - Berth 1 Refurbishment (reprofiled from 2023/24)	105	Operational Services	300				300	Borrowing

CCTV Control Room and Systems Upgrade	101	Operational Services	350				350	Borrowing
Ramsgate Leisure Centre - solar panels	100	Corporate Governance	570				570	Borrowing
Hartsdown Leisure Centre - solar panels	100	Corporate Governance	213				213	Borrowing
Thanet Gateway Windows / Rooflights	100	Corporate Governance	176				176	Capital Receipts
Coastal Bin Housings	N/A	Operational Services	90				90	Borrowing
Ramsgate Port & Harbour: Refurbishment of Dockmaster Office	N/A	Operational Services		50			50	Borrowing
Ramsgate Port & Harbour: Ladder Refurbishment	100	Operational Services	70				70	Borrowing
Mill Lane Car Park Refurbishment	110	Corporate Governance	121	1,371	71		1,563	Reserves
Royal Harbour Multi-Storey Car Park	111	Corporate Governance		3,000			3,000	Borrowing

Capitalised Salaries (not yet allocated to capital projects)

	100	100	100	100	400	Capital Receipts
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Total for the Year

52,626	20,251	6,494	12,863	92,234
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General Fund Capital Programme Funded By

	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Total £000
Capital Receipts	776	350	350	350	1,826
Reserves	121	1,371	71		1,563
Grants & Contributions	45,417	7,929	3,000	3,000	59,346
Contributions from Service Revenue Budgets	0	0	0	0	-
Prudential Borrowing	6,312	10,601	3,073	9,513	29,499
Total for the Year	52,626	20,251	6,494	12,863	92,234

	MRP Cost £000 pa - on Total	Interest cost at 5.0% £000 pa - on Total	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Total £000
Analysis of Prudential Borrowing (excl placeholders)							
Homelessness Accommodation (phase 2) (50 yr MRP life)	24	60	1,200				1,200
Vehicle & Equipment Replacement Programme (6 yr MRP life)	1,827	548	2,200	1,970	175	6,615	10,960
Vehicle & Equipment Replacement Programme - Maritime (9 yr MRP life)	86	39	674	97			771
IT Infrastructure (5 yr MRP life)	128	32	160	160	160	160	640

End User Computing - Refresh of Devices (5 yr MRP life)	20	5	25	25	25	25	100
Ramsgate Port - Berth 1 Refurbishment (20 yr MRP life)	15	15	300				300
CCTV Control Room and Systems Upgrade (10 yr MRP life)	35	18	350				350
Ramsgate Leisure Centre - solar panels (25 yr MRP life)	23	29	570				570
Hartsdown Leisure Centre - solar panels (25 yr MRP life)	9	11	213				213
Ramsgate Port & Harbour: Ladder Refurbishment (10 yr MRP life)	7	4	70				70
Royal Harbour Multi-Storey Car Park (47 yr MRP life)	64	150		3,000			3,000
Total	2,236	909	5,762	5,252	360	6,800	18,174

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Annex 2 - Flexible Use of Capital Receipts Strategy**1.0 Flexible Use of Capital Receipts**

- 1.1 In March 2016 the government produced Statutory Guidance on the Flexible Use of Capital Receipts. Proper accounting practices mean that capital receipts can only be used to support capital expenditure. However, the purpose of the guidance is to give flexibility as to the use of capital. In summary, the guidance allowed councils to use capital receipts from the disposal of property, plant and equipment assets received in the period 1 April 2016 to 31 March 2019 to fund revenue spending which is forecast to generate ongoing savings to an authority's net service expenditure.
- 1.2 The above initiative has subsequently been extended by the government for a further three years. Accordingly, capital receipts which have been received from 1 April 2016 to 31 March 2022 may now be used to fund revenue expenditure incurred during this period which is forecast to generate ongoing savings to the council's net service expenditure.
- 1.3 In April 2022 the Department for Levelling Up, Housing & Communities (DLUHC) announced that this initiative had been extended again. This time for the three years from 1 April 2022 to 31 March 2025 although redundancy costs are not now covered, except where such redundancy costs are necessarily incurred and limited to the amounts available as statutory redundancy payments.
- 1.4 The guidance itself gives examples of the type of expenditure that can be funded from this source although it is not exhaustive. This includes:
- Funding the cost of statutory redundancy payments, where this leads to ongoing efficiency savings or service transformation.
 - Driving a digital approach to the delivery of more efficient public services and how the public interacts with constituent authorities where possible.

A more comprehensive list is provided in section 2 - Guidance below.

- 1.5 This provides an opportunity for the council to invest in some significant projects during this period to embed efficiencies for future years. As previously reported, capital receipts have been or are being used to:
- (a) fund in 2017-18 a Corporate Restructure that was conducted by the Chief Executive, to reduce the establishment costs of the council, delivering long-term savings. Subsequently there have been further service reconfigurations and restructures to deliver long-term savings.
 - (b) deliver Digitally Enabled Services (to reduce costs and also improve customer service).

Hence, the use of capital receipts will result in significant ongoing savings for the council. Notification was duly given by the council to the Department for Communities and Local Government (DCLG).

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- 1.6 It was previously estimated that these projects would produce significant ongoing savings, as set out below.

Project Name	Project Description	Estimated Qualifying Expenditure £'000	Estimated Annual Savings £'000
Corporate Restructuring and Service Reconfiguration	To review and update the organisational structure and service configuration to deliver efficiencies	800	814
Digitally Enabled Services	To adopt digital technology to enable new ways of working	200	50

- 1.7 Expenditure on these two projects has been as follows:

Budget and Expenditure	Corporate Restructuring and Service Reconfiguration £'000	Digitally Enabled Services £'000	Total £'000
Original Budget	800	200	1,000
2017-18 spend	(287)	(32)	(319)
2018-19 spend	(23)	(95)	(118)
2019-20 spend	(437)	(60)	(497)
2020-21 spend	(1)	(59)	(60)
2021-22 spend	0	(3)	(3)
2022-23 spend	0	0	0
2023-24 spend (estimated)	(52)	0	(52)
2019-20 budget transfer	0	60	60
2021-22 budget transfer	0	100	100
2022-23 budget transfer	0	(111)	(111)
Total - estimated budget remaining to the end of March 2024	0	0	0

- 1.8 The corporate restructuring and service reconfiguration as implemented continues to deliver ongoing efficiencies throughout the organisation and this drive to deliver more efficient ways of working will continue through the MTFS 2024-28.

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- 1.9 The push for Digitally Enabled Services continues to deliver improvements in the way that we manage our services. This is reflected through the delivery of ongoing savings within the MTFs 2024-28.
- 1.10 Actual spend for the 2023-24 financial year will be reflected in a future update.
- 1.11 The following 2024-25 Treasury Management Strategy Statement Prudential Indicator will be potentially impacted by the use of £52k of General Fund capital receipts:

Ratio of Financing Costs to Revenue Stream: The 2024-25, 2025-26 and 2026-27 General Fund ratios (to one decimal place) increase by 0.0%, 0.0% and 0.0% respectively - i.e. the increase is less than 0.1% for all three years.

This is calculated on the assumption that the flexible use of capital receipts does not increase the council's revenue stream but does increase the council's funding requirement by £52k.

- 1.12 Council is recommended to consider and approve this revised Capital Receipts Strategy.

2.0 Flexible Use of Capital Receipts – Guidance

- 2.1 To support local authorities deliver more efficient and sustainable services, under the Local Government Act 2003 section 15(1) the government allows local authorities to spend up to 100% of their capital receipts on the revenue costs of reform projects (revenue reform costs) and issued revised guidance in March 2016 and subsequently.
- 2.2 Accordingly the council can treat as capital expenditure, any expenditure that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs and/or transform service delivery in a way that reduces costs or demand for services for any of the public sector delivery partners.
- 2.3 Revenue Reform Costs must be properly incurred by 31 March 2025 and can only be met from capital receipts which have been received from 1 April 2016 to 31 March 2025. Revenue Reform Costs cannot be financed from (i) Right to Buy receipts, (ii) pre 1 April 2016 capital receipts, and/or (iii) borrowing.
- 2.4 Revenue Reform Costs that generate ongoing savings may be funded from the council's capital receipts for the following:
- Sharing back-office and administrative services with one or more other council or public sector bodies;
 - Investment in service reform feasibility work, e.g. setting up pilot schemes;
 - Collaboration between local authorities and central government departments to free up land for economic use;
 - Funding the cost of service reconfiguration, restructuring or rationalisation where this leads to ongoing efficiency savings or service transformation;
 - Driving a digital approach to the delivery of more efficient public services and how the public interacts with constituent authorities where possible;

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- Aggregating procurement on common goods and services where possible, either as part of local arrangements or using Crown Commercial Services or regional procurement hubs or Professional Buying Organisations;
- Improving systems and processes to tackle fraud and corruption in line with the Local Government Fraud and Corruption Strategy - this could include an element of staff training;
- Setting up commercial or alternative delivery models to deliver services more efficiently and bring in revenue (for example, through selling services to others); and
- Integrating public facing services across two or more public sector bodies to generate savings or to transform service delivery.

2.5 On a project by project basis details of the expected savings/service transformation will be provided.

2.6 The impact on the council's Prudential Indicators from Revenue Reform Costs being treated as capital expenditure is:

- Estimated and actual capital expenditure will increase by the amount of the Revenue Reform Costs;
- Balance Sheet resources (capital receipts) will decrease by the amount of the Revenue Reform Costs;
- The ratio of 'financing costs to net revenue stream' may increase or decrease depending on whether the reduction in treasury interest income from the utilisation of capital receipts is greater or less than any relevant revenue savings/enhancements achieved from successful implementation of the reform project(s).

2.7 **Effect**

Utilisation of capital receipts to fund expenditure that would usually be funded from revenue resources diverts the receipts available for re-investment in existing assets or the creation of new ones.

The council has used capital receipts to fund the redundancy costs of the corporate restructure and service reconfiguration, and the costs of digitally enabled services.

HRA Budget 2024/25

Overview and Scrutiny Panel 16 January 2024

Report Author	Chris Blundell (Director of Corporate Services - Section 151)
Portfolio Holder	Cllr Yates, Cabinet Member for Corporate Services
Status	For Recommendation
Classification:	Unrestricted
Key Decision	Budget and Policy Framework
Ward:	Thanet Wide

Executive Summary:

This report presents the 2024/25 budget and 2024-28 capital programme for the Housing Revenue Account.

Recommendation(s) to Overview and Scrutiny Panel:

Members of the Overview and Scrutiny Panel are being asked to comment on the report and suggest recommendations for consideration by Cabinet.

Recommendation(s) to Cabinet:

1. That the HRA budget for 2024/25 be recommended to Council for approval;
2. That the revised Housing Revenue Account capital programme (Annex 1) for 2024-28 be recommended to Council for approval;

Corporate Implications

Financial and Value for Money

The financial implications of the budget are laid out within the body of the report.

Legal

Section 151 of the Local Government Act 1972 requires a suitably qualified named officer to keep control of the council's finances. For this council, this is the Director of Corporate Services - Section 151 and this report is helping to carry out this function.

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

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 to remain within the limits of the anticipated income streams over the medium term.

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

Corporate

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 contribute towards meeting those priorities and to deliver services.

Equality Act 2010 & Public Sector Equality Duty

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.

Protected characteristics: age, sex, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.

The council's housing revenue account budget has implications for the services provided to the council's tenants and leaseholders and for households that have applied to the council's housing register and are waiting for a suitable home. This includes tenants, leaseholders and applicants who have protected characteristics as defined by the Public Sector Equality Duty. This report recommends the allocation of resources to services, including the repair and improvement of existing homes and the acquisition and construction of new homes, and it is essential that the council considers the needs of all tenants, leaseholders and applicants, including those with protected characteristics prior to making these decisions. An Equalities Impact Assessment will be complete in respect of the proposals included in this report before the final draft budget is presented to council in February.

CORPORATE PRIORITIES

This report relates to the following corporate priorities: -

- Growth
- Environment
- Communities

1. Introduction and Background

1.1. This report seeks approval of the 2024/25 Housing Revenue Account (HRA) budget and associated capital programme. A review of the council’s HRA reserves for both revenue and capital is included. The report further sets out the assumed housing rent increases to assist in funding the budget.

2. Housing Revenue Account Strategic Priorities

2.1. The Housing Revenue Account Business Plan sets out the main strategic priorities for investment in homes and services over the long term. The strategic priorities, set out below, were adopted as part of last year's budget report:

- 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 provide opportunities for tenants and leaseholders to become involved in the management of their homes.
- To provide safe, well maintained and energy efficient homes.
- To invest in long-term improvements to the council’s housing stock and provide homes that people choose to live in.
- To increase the council’s housing stock through programmes of new build and refurbishment.
- To review the alternative options for homes that cannot be maintained to meet current and future standards.
- To maintain a rent and charging policy that is both affordable for residents and ensures the resources needed for investment in homes and services.
- To maintain a minimum level of HRA reserves of £1m.

3. 2024/25 Housing Revenue Account Revenue Budget

3.1. The proposed HRA revenue budget for 2024/25 is set out below.

Table 1: 2024/25 HRA Budget

DRAFT - HOUSING REVENUE ACCOUNT BUDGET	
	2024/25 Proposed
	£'000
Income	
Dwelling Rents (gross)	-17,384
Non-dwelling Rents (gross)	-327
Charges for services and facilities	-706
Contributions towards expenditure	-582
Income Subtotal	-18,999
Expenditure	
Repairs & Maintenance	5,459
Supervision & Management – General	5,222
Supervision & Management – Special	1,129

Rents, rates, taxes and other charges	268
Bad or doubtful debts provision	304
Depreciation/impairment of fixed assets	4,353
Capital Expenditure funded from HRA	300
Debt Management Costs	9
Expenditure Subtotal	17,044
Net Costs of Services Sub Total	-1,955
Share of Members and Democratic Core	132
HRA Investment Income	-823
Debt Interest Charges	2,031
Government Grants and Contributions	-10,038
Adjustments made between accounting basis and funding basis	10,766
(Surplus)/Deficit on HRA	113
Housing Revenue Account Balance:	
Forecast Surplus at Beginning of Year	-4,631
(Surplus)/Deficit for Year	113
Estimated Surplus at End of Year	-4,518

- 3.2. The estimates show that the 2024/25 HRA revenue budget has a deficit of £113k. This means that the council is expecting to spend £113k more on the HRA for the forthcoming financial year than it will receive in income for rents and other sources.
- 3.3. As set out in the legal implications, although the HRA budget for an individual year may be in a deficit, it is a requirement of the Local Government and Housing Act 1989 that overall it must maintain a surplus, which means that expenditure must be carefully planned to remain within the limits of the anticipated income streams over the medium term. How the council seeks to move into surplus and the assumptions underpinning achieving this are set out in the HRA Business plan at section 8.
- 3.4. The key aspects of the draft budget are set out in detail in the following sections.

4. Details of the HRA Expenditure Budgets

- 4.1. **Contract and Price Inflation** - For direct expenditure budgets, price increases have been included at 72% for gas/electric and 5% for insurances, which is the best estimate of the level of inflation at this point in time, unless there is a known inflation factor within a specific contract, in which case this has been used. Salaries have been uplifted in line with the agreed pay award of 5.75%.

- 4.2. **Repairs and Maintenance** - The repairs and maintenance programme has in the main been uplifted by inflationary factors associated with each contract this has led to growth of £204k in the repairs and maintenance budget.
- 4.3. **Supervision and Management General** – Additional revenue budget has been retained to continue the requirements laid out by Kent Fire and Rescue for a 'waking watch' provision at the tower blocks, whilst the associated on-going capital works are completed.
- 4.4. **Hardship Fund** - Through consultation with the portfolio holder for housing a hardship fund of £30k has been allocated within the 24/25 budget to assist those tenants on a low income who may be struggling to meet the rent or associated service charges charged. The criteria of the fund will be developed and published by the Tenant and Leasehold team to ensure these specific tenants are supported.
- 4.5. **Bad or Doubtful Debts Provision** – The bad debt provision is budgeted at 1.75% of rental income and a corresponding increase in the bad debt provision of £44k is proposed.
- 4.6. **Depreciation for Fixed Assets** – The estimated depreciation charge for dwellings and other assets is calculated at £4.353m in 2024/25.
- 4.7. **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 at 30 November 2023, the HRA had £12.6m of loans outstanding. The Council has profiled its forecast debt charges in line with the anticipated level of external borrowing required for the HRA and has budgeted accordingly.

5. Details of the HRA Income Budgets

- 5.1. **Rent Increases** – Social rents have been set based on government rent guidance. Affordable Rents are linked to local market rents and to the Local Housing Allowance for the area. Rents are applied to individual properties at the lower of either 80% of the local market rent or the Local Housing Allowance. Normally the Council has the flexibility to increase rents by Consumer Price Index (CPI)+1% for social and affordable rent tenants.

CPI was 6.7% in September 2023 and it is this month that is used to calculate maximum rental increases from April 2024, this means a maximum rental increase of 7.7%, which due to the inflationary pressures on the HRA, is required to ensure the business plan remains as sustainable as possible.

Through consultation with the portfolio holder for Housing, social and affordable rents will be increased by the full 7.7%, however as laid out in 4.4, a hardship fund has been established that will assist those struggling on a low income.

CPI for the last 2 years has been 10.1% and 6.7% meaning an inflation increase of 16.8%, whereas rental increases have been increased by 7% 23/24 and 7.7% 24/25, meaning that rent increases have actually been lower than inflation over this period.

Based on the proposed increase across the whole stock the average rent is £102.11, this is an average increase of £7.28p per property per week. Table 2 sets out the proposed average rents across the different property types within the HRA portfolio.

Table 2: Average rents 2024/25

AVERAGE RENTS 2024/25		
PROPERTY TYPE	SOCIAL RENT	AFFORDABLE RENT (inclusive of service charges)
BEDSITS	69.82	105.20
1 BED HOUSE	95.23	97.06
1 BED FLAT	82.44	102.15
2 BED HOUSE/BUNGALOW	103.71	135.22
2 BED FLAT	93.20	146.29
3 BED HOUSE	113.13	178.82
3 BED FLAT	105.70	176.01
4 BED HOUSE	124.82	194.17
4 BED FLAT	110.25	200.38
5 BED HOUSE	135.75	n/a

The proposed average rent of £102.11 is substantially below the Local Housing Allowance levels - LHA rents are in the order of 40% higher - and actual private sector rents are higher still. It should also be noted that approximately 81% of those charged social rents and 91.5% of those charged affordable rents, are in receipt of either Housing Benefit or Universal Credit. Whilst individual cases may vary due to specific circumstances, it is reasonable to assume that in general, increased rent will be matched by increased benefit.

Due to the increase in LHA rates from 1st April it is anticipated that no one in an affordable rented property would see their rents increase over and above the LHA rate as a result of the 7.7% increase. Although if this was the case to ensure on-going affordability for these tenants the Council caps rents at the relevant LHA rate for the property type.

To support residents on lower incomes or in financial hardship who are not in receipt of benefits, we are introducing a new hardship fund, allocating £30,000 to support in specific cases of hardship.

The HRA has been running at a deficit now for a number of years, mainly due to the requirement by the government to reduce social and affordable rents by 1% per annum for the four years starting in 2016/17.

This coupled with other one-off costs, such as the waking watch and bringing the service back in-house has meant that increasing rents by the maximum 7.7% is essential to ensure the HRA comes back to a surplus position over time.

In addition the HRA needs to work towards a surplus so that should unforeseen capital expenditure be required the HRA has sufficient revenue resources to finance the undertaking of additional borrowing (for example to finance future requirements in relation to net zero carbon).

- 5.2. **Non Dwelling Rents** - Garage rents are to remain the same in 2024/25.
- 5.3. **Service Charge Increases** – Service charges are calculated based on actual cost. Tenant service charge increases continue to be capped at £3 a week.
- 5.4. **Heating Charges** – Heating charges will be recovered on actual cost based on usage and contract price and then apportioned across the block dependent on bedroom size.
- 5.5. **Investment Income** – This consists of interest accruing on HRA balances. The budget for 2024/25 of £822k is based on achieving an average interest rate of 4.7%.

6. The Housing Revenue Account Reserves

- 6.1. Section 32 of the Local Government Finance Act 1992 requires local authorities to have regard to the level of reserves needed for meeting estimated future expenditure. The Section 151 Officer is responsible for providing advice, so that decisions taken on reserves represent proper stewardship of public funds. Reserves should be set and maintained at a level at least sufficient to meet any unexpected increase in expenditure or shortfall in income in the ensuing year that cannot be met from within the approved budget. Any decision that fails to take into account their advice may require a report to be made to the council under Section 114 of the Local Government Finance Act 1988.
- 6.2. The council operates three main HRA reserves: a HRA Major Repairs Reserve, the HRA Balance Reserve and the HRA New Properties Reserve:
- 6.3. **Housing Revenue Account Balance Reserve** – This reserve holds the accumulated balance of prior year surpluses and deficits relating to the HRA. Accordingly, it is used to draw down to budgeted deficit for 2024/25 and smooth out any peaks and troughs within the 30 year business plan. As at 1 April 2024 the forecast reserve balance is £4.63m.
- 6.4. **Housing Revenue Account Major Repairs Reserve** – The funding held in this reserve is used to fund the Major Repair schemes included on the capital programme, enabling the council to maintain the housing stock in a good

condition. The council currently maintains its social housing to Decent Homes Plus standard.

An amount equivalent to the actual depreciation charge for dwellings is transferred to the Major Repairs Reserve to fund capital works to the existing stock. In-line with the depreciation calculation, the estimated transfer to the Major Repairs Reserve for 2024/25 is £4.353m. As at 1 April 2024 the forecast reserve balance is £15m.

- 6.5. **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. As at 1 April 2024 the forecast reserve balance is nil, due to it being budgeted to be fully utilised in 2023/24 Capital Programme. Annually the budget was set at £300k for a contribution to this reserve, but this will be reduced to finance in part the revenue impact of new acquisitions. As at 1 April 2024 the forecast reserve balance is £0m.
- 6.6. These reserves are required in order to comply with proper accounting practice, whilst others have been created to earmark resources for known or predicted liabilities. A summary of the projected reserves, allowing for the budget proposals, is shown in Table 3 below for information.

Table 3 HRA Reserves

Reserves	31 Mar 24	Movement	31 Mar 25
	£000	£000	£000
HRA - Balances Reserve	4,631	-113	4,518
HRA - New Prop/ Repairs Reserve	0	0	0
HRA - Major Repairs Reserve	15,062	-3,447	11,615
Total	19,693	(3,560)	16,133

7. The HRA Capital Programmes for 2024/25 to 2027/28

- 7.1. The proposed capital programme for 2024/25 totals £25.746m, with a further £47.8m programmed for the following three financial years, resulting in a capital spend over the four year programme totalling £73.54m.
- 7.2. **Annex 1** contains the full breakdown of the HRA Capital Programme.
- 7.3. Key schemes included within the four year programme are:

- **Tower Block Works** - £20.259m over three years. The budget for the tower block works including cladding replacement has been reviewed and provisionally reprofiled across the financial years 2024-2027 whilst we are in the design phase of the project. These works are largely funded by external grants from the Building Safety Fund and Social Housing Decarbonisation Fund which are forecast to total £13.91m.
- **Structural Repairs** - £2.3m over four years, this budget covers the major structural repairs to our housing stock such as balcony renewal.
- **Acquisitions/Development Programme** - £32.4m over four years, financed through borrowing and other sources of capital finance has been factored into the programme and revenue assumptions.
- **Churchfields and Royal Crescent** - The major refurbishment schemes at Churchfields and Royal Crescent have been reprofiled from 2023/24 to 2024/25.

8. 30 year HRA Business Plan

8.1. This is currently being completed and will be available when the report goes to Cabinet for approval 25 January.

8.2. New Build and Acquisition Programme

To date the Council has delivered 150 additional homes over the last nine years, with funding already in place to deliver additional homes, including £8.1m per annum over the 4 year capital programme and an additional £19.485m built into the 23/24 programme.

As part of the commitment to deliver additional units an increase in budget is required to further facilitate the HRAs intended acquisition programme. The initial £8.1m and the budget factored into 23/24 reinforce this commitment, but more is needed to realise the commitment to deliver 400 units. The council has made a great start against this 400 home target with 123 homes already agreed or in negotiation and will be starting construction on a further 47 this year on land already owned by the council.

A further report will be brought back to members in the early part of 24/25 to update on progress and to report the budget required to complete the delivery of these units.

This investment should also have a direct impact on homelessness in the district by creating additional units of affordable housing, which will provide a financial benefit for the General Fund by reducing costs in that service area. In the last few years the district has seen a reduction in the amount of affordable private rented accommodation in the district, through a combination of people using previously rented accommodation as a place to now work by the coast or maximising income through Airbnb.

8.3. Financing the Business Plan

The main source of income for the HRA is the rents paid by council tenants. From 1st April 2020 the Government announced that council landlords could increase their rents again by CPI + 1% for a period of 5 years. For 2023/24 the government

implemented a cap of 7% for rental increases due to high inflation, this has now returned to a CPI 1% permitted increase.

In addition the HRA receives income from other services such as service charges for services provided over those covered by their rental charges.

As expenditure is split between revenue and capital, resources to finance that expenditure are also split between revenue and capital. The key financing streams are:

Revenue:

- Dwelling Rents (from both social and affordable rents)
- Non-dwelling Rents (from garage rentals, aerals on roof tops etc.)
- Charge for services and facilities (charges for services not included in rental)
- Contributions towards expenditure (leaseholder charges, rechargeable repairs, other income)

Capital

- Major Repairs Reserve (revenue monies are set aside annually to fund major capital expenditure on dwellings)
- New Properties Reserve (revenue monies set aside to build new dwellings)
- Capital Receipts (from sales of dwellings or other assets)
- Borrowing

9. Budget Estimates

- 9.1. The estimates are considered to be robust and have been subject to significant review and scrutiny by the Section 151 Officer, the Corporate Management Team, and Financial Services Officers.
- 9.2. Realistic assumptions have also been incorporated with regards to inflationary increases for 2023/24. This includes a 5.75% increase in staff pay that has been agreed with the unions, and inflationary budget adjustments for energy and other key expenditure lines. Sufficient budgetary requirements have also been included for the continuation of the waking watch service.
- 9.3. Regardless of the level of planning or security, budget estimates are inherently uncertain due to their forward looking nature. Key risks that could result in a departure from this budget during the forthcoming financial year include:
 - **Interest Income** - reduced income may be achieved either due to a reduction in interest rates, or accelerated expenditure which would reduce the levels of balances against which the interest is accrued.
 - **Debt interest** - although the HRA is under borrowed, the budget is based on current interest rate forecasts and even a small increase in interest rates would have a detrimental effect on the HRAs current budget deficit.
 - **Repairs and Maintenance** - There is still a significant degree of catch up works being undertaken, following the return of the service from EKH. Until the major

works in the capital programme have been completed and the overall R&M schedules have cleared the backlog, there remains a risk that this budget line may be stretched.

- **Waking Watch** - Current arrangements are fully financed, but these could vary in future depending on the requirements of Kent Fire and Rescue Service.

10. Adequacy of HRA Reserves

- 10.1. The level of HRA reserves remains relatively healthy overall.
- 10.2. HRA balances are in excess of the minimum £1m limit, even after the pressure of forecast annual deficits in the HRA in the short term. The Business Plan projects that balances will not significantly drop in the short term but should be maintained as there are still substantial risks, as outlined above, to current and future budget forecasting.
- 10.3. The New Properties Reserve is likely to be fully utilised by the end of 2023/24 due to further progression of the Council's new build housing and refurbishment schemes. This is as expected, in future years the reserve will have contributions and use of the same value.
- 10.4. The Major Repairs Reserve reduces over the next few years due to the size of the capital programme although it will still maintain a healthy balance. The forecast budget will reduce the reserve to £6.853m at the end of 2026/27.

11. Options

- 11.1. Cabinet could choose not to accept some or all of the proposals. This could include the proposed housing rent increases. However, Cabinet would also need to consider the impact on the business plan and potential ways of bridging the budget gap if the level of balances fall below the recommended amount.

Contact Officer: Chris Blundell (Director of Corporate Services - Section 151)

Reporting to: Colin Carmichael (Interim Chief Executive)

Annex List

Annex 1: Housing Revenue Account Capital Programme 2023-27 Budget

Background Papers

Title: Held in Financial Services

Corporate Consultation

Finance: N/A

Legal: Ingrid Brown (Head of Legal and Democracy & Monitoring Officer)

Annex 1 - HRA Capital Programme 2024-25 to 2027-28

	2024-25	2025-26	2026-27	2027-28
SCHEME	£'000	£'000	£'000	£'000
Re – Roofing	447	250	250	250
Window & Door Replacements	795	243	243	150
Kitchen Replacements	500	500	500	500
Bathroom Replacements	165	165	165	165
Rewiring	176	100	100	100
Heating	250	260	270	280
Fire Precaution Works	540	792	792	792
Tower Block Works	10,656	6,603	3,000	0
Planned Refurbishments (Door Entry and Entrance Doors)	20	20	20	20
Structural Repairs	1,696	200	200	200
Thermal Insulation	500	1,000	30	30
Lift Refurbishment & Replacements	30	30	30	30
Garages	50	50	50	50
Estate Improvements	350	200	200	200
Playground works	35	20	20	20
Major Void works	600	620	640	660
Vehicle Replacement	60	0	0	0
CCTV	30	70	20	20
Capital Salaries	313	328	344	361
Total Major Works	17,213	11,451	6,874	3,828
Disabled Adaptations				
Disabled Adaptations	300	300	300	300
Total Major Works + Disabled Adaptations	17,513	11,751	7,174	4,128
Acquisitions/Development Programme	8,100	8,100	8,100	8,100
Capital Salaries	133	140	147	154
TDC Managed Budgets	8,233	8,240	8,247	8,254
Total HRA Capital Expenditure	25,746	19,991	15,421	12,382
	2024-25	2025-26	2026-27	2027-28
FUNDING	£'000	£'000	£'000	£'000
Major Repairs Reserve	7,800	6,894	6,874	3,828
Revenue Contributions	300	300	300	300
Capital Grants	10,038	4,557		
Capital Receipts	193	140	147	154

Agenda Item 8

Annex 1

Prudential Borrowing	4,860	4,860	4,860	4,860
141 Capital Receipts	2,555			
Other		3,240	3,240	3,240
Total Funding	25,746	19,991	15,421	12,382

Land at Shottendane Road

OSP	16 January 2024
Report Author	Bob Porter (Director of Place)
Portfolio Holder	Cllr Helen Whitehead, Cabinet Member for Housing
Status	For Review
Classification:	Unrestricted
Key Decision	Yes
Reasons for Key	Significant effect on communities
Ward:	Garlinge Ward

Executive Summary:

This report sets out a range of possible development options for the council owned land at Shottendane Road, Garlinge.

The site is owned by the council and held within the general fund.

The report is due to be considered by the Cabinet at its meeting on 25 January 2024, and members of the Overview and Scrutiny Committee are invited to review the report prior to its consideration at Cabinet.

Recommendation(s):

It is recommended that the Overview and Scrutiny Committee consider the contents of this report, and make any recommendations that it would like Cabinet to take into account when considering the matter at its meeting on 25 January 2024.

The proposed recommendations to the Cabinet are:

1. To conduct public consultation with the Gypsy and Traveller community and neighbouring residents about the proposal to establish a number of Gypsy and Traveller pitches on land off of Shottendane Road (area shown in annex 6).
2. Subject to the outcome of the consultation, submit an application for outline planning permission for the provision of Gypsy and Traveller Pitches on the land marked 1aii in annex 5.
3. To dispose of part of the land at Shottendane Road (areas marked as 1b and 2b on annex 5) to KCC for the proposed Major Road Network (Inner Circuit) improvements and a linked sustainable drainage scheme.

It is also proposed to recommend that Cabinet note:

4. That proposals for the provision of housing on the wider Shottendane Road site could only be considered, following the assessment of all land submitted to the council as

part of the 'Call for Sites' and the completion of the current review of the Thanet Local Plan.

Corporate Implications

Financial and Value for Money

The estimated cost for outline planning permission is circa £15k and can be contained within existing resources.

It is noted within the report that, at this stage the costs of delivery are not known, and depend significantly on the delivery arrangements and timescales. The council will not be able to proceed with project delivery unless the necessary resources are secured or alternative delivery options identified, as a result, this project will only proceed once arrangements are made to secure appropriate funding.

Legal

Consistent with the provisions set out in the Constitution, the Overview and Scrutiny Panel is asked to consider this report and make any recommendations to Cabinet that it considers appropriate in respect of the recommended decisions.

The Government's National Policy Framework published in December 2023 requires Councils to assess and establish housing need in respect of the size, type and tenure of housing needed for different groups in the community. These groups should include travellers. This report demonstrates the results of the Council's assessment of need in relation to travellers. The proposals in this report are aimed at meeting that identified need.

The proposals in this report will support the Council to fulfil its duty under homelessness legislation. The Council's duty to those who are homeless under Section 175 (2) (b) of the Housing Act 1996 extends to those with accommodation that consists of a moveable structure, vehicle or vessel designed or adapted for human habitation. People with such accommodation will be homeless if they do not have somewhere to both place their accommodation and reside in it.

Risk Management

This report discusses a range of development options for land at Shottendane Road, Garlinge. Development proposals raise a number of potential areas of risks, as follows:

Planning Risks: The risk that planning consent is not granted for the proposed developments. In respect of the proposal relating to the provision of gypsy and traveller pitches, informal advice has been obtained from the council's planning service, and details of the relevant local plan policy is set out in this report. The development of the wider site for housing is dependent upon the site being allocated for housing in the current review of the local plan.

Delivery Risk: This report does not set out any delivery proposals at this stage. In the event that planning consent is obtained further reports will be needed setting out detailed delivery options, proposals, and resources required.

Financial Risk: At this stage the costs of delivery are not known, and depend significantly on the delivery arrangements and timescales. The council will not be able to proceed with project delivery unless the necessary resources are secured or alternative delivery options identified.

Demand Risk: Demand risk is considered to be low, and the council has published information about the need for both affordable homes and gypsy and traveller pitches in its Strategic Housing Market Assessment and Gypsy and Traveller Accommodation Assessment.

Reputational Risk: The council has a statutory duty to consider the housing, accommodation and site needs of all sections of the community, including the requirement to make provision for any unmet need for gypsy and traveller pitches within its local plan. Not doing so would present a significant risk to the council.

Corporate

The proposals set out in this report support priority 2 of the Council's draft Corporate Plan 2024-2028, to deliver the housing we need.

Equality Act 2010 & Public Sector Equality Duty

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.

Protected characteristics: age, sex, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.

This report relates to the following aim of the equality duty:

- To advance equality of opportunity between people who share a protected characteristic and people who do not share it
- To foster good relations between people who share a protected characteristic and people who do not share it.

This report considers the potential development options for land at Shottendane Road, Garlinge. These opportunities included the potential for both affordable homes and pitches for the needs of Gypsies and Travellers.

The future residents of any affordable homes and of any Gypsy and Traveller pitches provided include people with protected characteristics under the Public Sector equality Duty. Prior to the submission of a planning application, an Equalities Impact Assessment will be completed to consider the impacts on people with protected characteristics and how proposals can best promote and foster good relationships between communities.

Corporate Priorities

This report relates to the following corporate priorities:

- *Communities*

1.0 Introduction and Background

- 1.1 This report sets out a range of possible development options for a council owned site at Shottendane Road, Garlinge.
- 1.2 The site is owned by the council and held within the general fund.
- 1.3 A plan showing the full site location is attached at annex 1.

2.0 The Shottendane Road Site

- 2.1 The Shottendane Road site is currently used for agriculture. The site is within walking distance of Margate and has access to both Shottendane Road to the South and Caxton Road to the Northwest. The attached site plan at annex 2 shows a bit more detail about current use. The small parcel of land fronting onto Hartsdown Road, marked as plot 3 on the plan attached at annex 2, is in the freehold ownership of the council, but subject to a 99 year lease to a neighbouring resident. A further small parcel to the South West, fronting onto Shottendane Road, marked as plot 2 on the plan attached at annex 2 is also in the freehold ownership of the council and subject to a separate 25 year lease.
- 2.2 The land shown as plot 1 on the plan attached at annex 2 is currently let on an agricultural tenancy agreement from October 1977. Initial legal advice has indicated that the agreement is an Agricultural Tenancy governed by the Agricultural Holdings Act 1986 (AHA 1986). This gives security of tenure to a tenant of an agricultural holding by restricting the circumstances in which it is possible for a landlord to terminate the tenancy. We have obtained legal advice about the best way to bring this agreement to an end and have served a 12 month notice expiring on 11 October 2024.
- 2.3 Once the council has secured possession of the land shown as plot 1 on the plan attached at annex 2, it will be able to re-parcel the land in line with the proposals set out in this report, and consider any interim proposals to continue an agricultural use on areas not immediately required for other uses.

3.0 The need for Affordable Housing

- 3.1 The council's most recent Housing Needs study identified that our district needed 548 new affordable homes each year to meet the needs of our local community. These 548 homes are part of the overall annual target of around 1,200 homes set out in the adopted Thanet local plan. Local financial viability constraints mean that we could at most hope to see 30% of new homes on strategic housing sites delivered as affordable homes.
- 3.2 Due to the viability constraints on market led housing sites, there is a critical need for more affordable housing led sites to be identified and delivered, with land, funding

and timetables that are independent of market housing delivery. Poorhole Lane delivered by Town and Country using an offsite manufacturing solution and Riverside Housing at Westwood cross are great examples of affordable housing led development, with a mix of tenures. But more are needed.

- 3.3 In addition, the Council committed to a programme to deliver at least 400 new affordable rented homes by 2027 at its meeting on 12 July 2023. Even combined, these programmes will deliver new affordable homes at a rate that is still a long way short of the 548 needed.
- 3.4 If allocated for housing through the local plan review, the Shottendane Road site offers an opportunity to further increase the supply of new affordable homes, either directly as part of the council's own programme or by working in partnership with other providers.

4.0 Local Plan Call for Sites

- 4.1 Part of the Shottendane Road site was submitted to the most recent call for sites process as part of the review of the Thanet local plan. The land submitted to the call for sites is marked as areas 1a and 1b on annex 3 and covers approximately 14 hectares. A high level capacity study was prepared and submitted showing potential for a combination of residential development and land set aside for community use, open space or woodland. The high level capacity study indicated that the site has capacity for 220 to 260 new homes, even with 50% of the land set aside for community use, open space or woodland. See attached high level capacity study at annex 4.
- 4.2 The site was also assessed for its potential to provide pitches for gypsy and traveller households, as detailed below. An initial assessment considered the potential for an area towards the North West corner of the site, close to the access onto Caxton Road for this purpose (see area marked 1aii in annex 5). The assessment confirms that there is potential to accommodate the 12 separate pitches, covering the entire need identified within the council's published Gypsy and Traveller Accommodation Assessment (See section 5, below).
- 4.3 However a number of smaller schemes, each covering part of either the temporary or permanent pitch requirements would be preferable based upon the initial feedback received from discussions with the Traveller Coalition. A smaller site could be designed and accommodated on the land at Shottendane Road, and is recommended, subject to consultation. The use of a parcel of land for this purpose would impact on the capacity for new housing set out in annex 4, but a combination of both uses is possible. A site assessment showing the provision of 4 pitches is attached at annex 6.
- 4.4 In addition to these uses, the Thanet Local Plan sets out proposals for improvements to the major road network, including a new inner circuit, designed to take pressure off of existing trunk routes along the A28 and A256 corridors. KCC is leading work to complete detailed proposals and has consulted on a preferred 'off-line' route adjacent to Shottendane Road. This new route option cuts across the southern part of the Shottendane Road site (areas marked as 1b and 2b on annex 5). To enable this proposal to proceed the council will be required to transfer this area of land at the

Southern end of the site to KCC for construction of the new road and a linked sustainable drainage project.

- 4.5 The Local Plan review, including the assessment of all submissions to the call for sites process, is currently scheduled to be completed by 2026 with the adoption of a new Local Plan. Any proposals for the development of housing on the land at Shottendane Road can only be considered after the completion of the Local Plan review and if its allocation for housing is agreed through this process. However, if the use of a parcel of the site for gypsy and traveller pitches is supported, an application for planning permission could be submitted in advance of the Local Plan review and assessed using the existing criteria based policy within the current Local Plan.

5.0 The Need for Gypsy and Traveller Site Provision

- 5.1 The council completed a Gypsy and Traveller Accommodation Assessment in 2019, which forms part of the evidence base for the Thanet Local Plan. The study is published on the council's website. The assessment considered the accommodation needs of gypsies, travellers and travelling showpeople. The study identified the need for 7 permanent pitches and 5 transit pitches over the Plan period to 2031. This need is driven entirely by the current and anticipated future needs of groups already in the area. A pitch is defined as providing sufficient spaces for two caravans, two vehicles and utility blocks, supported by communal facilities.
- 5.2 The Council is committed to working with the groups involved, to ensure that their accommodation needs are met. In particular the council is required to ensure that the needs identified within the study are included within the coming review of the Thanet Local Plan, and appropriate policies and/or land allocations agreed.
- 5.3 The identified need for 5 transit and 7 permanent pitches could be met on one, two or multiple sites across the district, in single or multiple ownership, and some of the potential delivery options are considered in section 6 below.
- 5.4 Combining temporary and permanent uses onto the same site may not be the right approach and would need careful consideration and management. Early engagement with the Traveller Coalition suggests that a number of smaller family sized sites, consisting of between 2 and 4 plots would be more appropriate.
- 5.4 The current planning policy position in relation to gypsy and traveller provision is set out in adopted local plan policy [HO20](#), as follows:

The need over the total Plan Period is for 7 permanent pitches and 5 transit pitches. The change of use of land to provide accommodation for Gypsy and Travelling communities will be permitted provided the proposed site is:

- suitable for its intended use (including any associated business activity) and can be accommodated without unacceptable impact on its surroundings and surrounding land uses and the living conditions of persons living in the vicinity of the site;
- has reasonable access to local facilities and services, particularly schools, employment and healthcare,
- and not within a flood risk area;

- and will not have an unacceptably detrimental impact on local environmental quality including Green Wedges or sensitive landscape areas.
- 5.5 Pending the next review of the Local Plan the Council will take proactive steps to accommodate all emerging needs of Gypsy and Travelling communities within the District on temporary sites and permanent sites which meet the above criteria.
- 5.6 Shottendane Road has been identified as potentially suitable for the provision of some of the gypsy and traveller pitches required in the district. This followed an assessment of the planning policies and constraints of sites in the council's ownership. If some of the required pitches are provided on the land at Shottendane Road, there will still be a requirement for further sites elsewhere providing for the remaining identified need.

6.0 Delivery of Gypsy and Traveller Pitches

- 6.1 There are a range of potential options for the development of new sites, ranging from district council, county council or private sector owned sites with rented pitches to single family owned and occupied sites. Where an identified site is in council ownership, the council could offer the site or individual pitches for rent, lease or sale. The views of gypsy and traveller families in the district will be an important part of determining the best approach to delivery and any proposed provision will need to be supported by a viable long-term funding plan. The council could only consider the direct delivery of pitches if the costs of provision were fully covered by pitch fees and/or external grant funding.
- 6.2 The council bid to the Government's Gypsy and Traveller site fund in 2021 for a capital grant to assist with the costs of establishing a site. The bid was not successful and the council does not currently have identified capital funding to support the provision of new sites.
- 6.3 Any future Government funding opportunities are likely to be linked to deliverable sites. Having planning consent in place and a site or sites that can be delivered within a prescribed time period are likely to be key factors in any future funding bid.
- 6.4 A key part of an assessment of deliverability is the planning status of any proposed site. The experience from bidding for funding in 2021 showed that sites with outline or detailed planning consent are more likely to be successful for any future funding that becomes available. Outline or detailed planning consent would also create an option for the council to dispose of any proposed site by way of a lease or sale to a family or families wishing to occupy the land or to a third party seeking to establish and manage a site.
- 6.5 Taking these considerations into account, this report proposes that the council should consult with representatives of Gypsy and Traveller families in the district and with other local residents about the outline proposal shown at annex 6, and, depending on the outcome of this consultation, submit a planning application for outline consent.

The estimated cost of preparing and submitting an outline planning application is £15,000.

7.0 Options

7.1 This report makes the following recommendations:

1. To conduct public consultation with the Gypsy and Traveller community and neighbouring residents about the proposal to establish a number of Gypsy and Traveller pitches on land off of Shottendane Road (area shown in annex 6).
2. Subject to the outcome of the consultation, submit an application for outline planning consent for the provision of Gypsy and Traveller Pitches on the land marked 1a ii in annex 5.
3. To the disposal of part of the land at Shottendane Road (areas marked as 1b and 2b on annex 5) to KCC for the proposed Major Road Network (Inner Circuit) improvements and a linked sustainable drainage scheme.

This report further recommends that Cabinet note:

4. That proposals for the provision of housing on the wider Shottendane Road site could only be considered, following the assessment of all land submitted to the council as part of the 'Call for Sites' and the completion of the current review of the Thanet Local Plan.

7.2 The Cabinet can approve, amend or reject these recommendations at its meeting on 25 January 2024.

7.3 The Overview and Scrutiny Panel is invited to review the report and to make any recommendations that it would like the Cabinet to take into account when it considers the report at its meeting on 25 January 2024.

Contact Officer: Bob Porter (Director of Place)

Reporting to: Colin Carmichael (Interim Chief Executive)

Annex List

Annex 1: Shottendane Road site plan

Annex 2: Site plan showing current lease arrangements 1, 2 and 3

Annex 3: Site plan showing proposed plots

Annex 4: Shottendane Road - Housing Capacity Study

Annex 5: Site Plan showing potential location for Gypsy and Traveller provision

Annex 6: Shottendane Road - Gypsy and Traveller site assessment

Annex 7: Major Road network land requirements

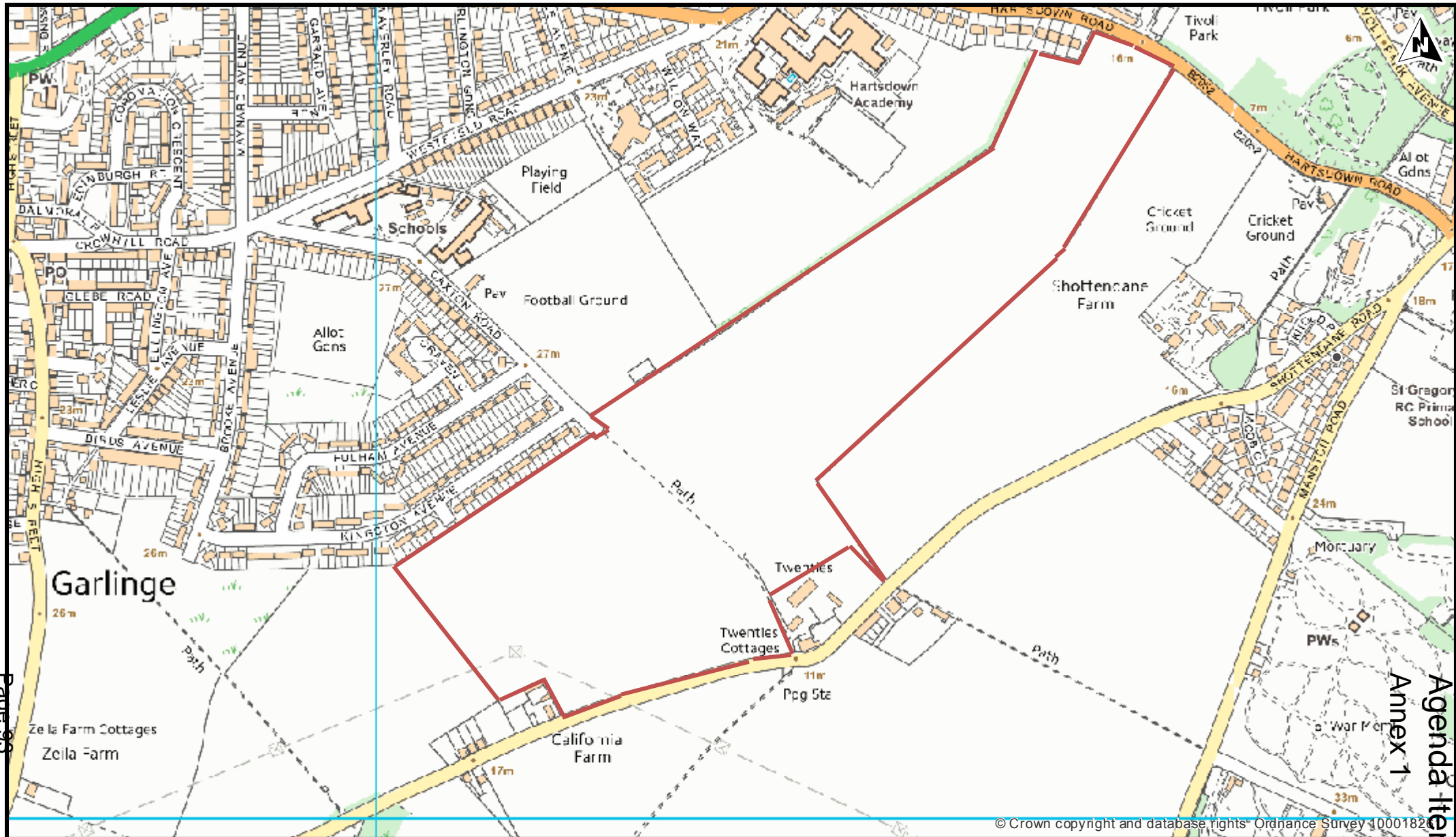
Background Papers

None

Corporate Consultation

Finance: Matthew Sanham (Head of Finance and Procurement)

Legal: Ingrid Brown (Head of Legal and Democracy & Monitoring Officer)



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Title: Land at Shottendane Road

Author: Thanet District Council

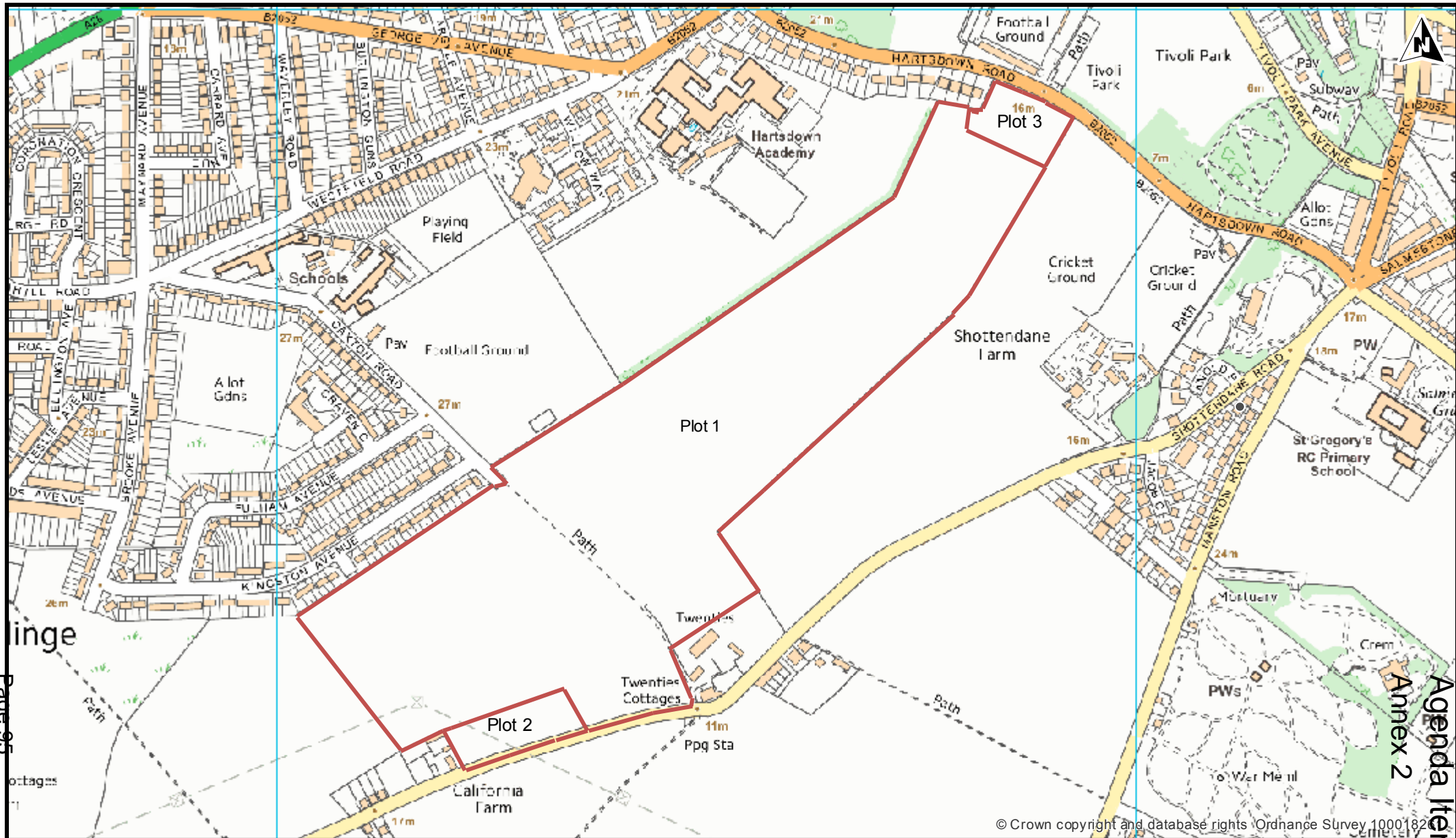
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Date: 23/11/2022

Thanet District Council
 Cecil Street
 Margate
 Kent
 CT9 1XZ



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Date: 14/09/2023

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Shottendane Road

Capacity Study

May 2021



BPTW brings together specialisms in Architecture and Planning to transform not just physical spaces, but people's lives. Our work tells our story. We are bold. We are innovative. We care.

For over 30 years we have worked with many of the UK's leading developers and housing providers to create desirable new homes and places. With 120 staff, our teams are made up of individual experts who cultivate a friendly, creative and collaborative partnership with everyone we work with. From start to finish, we are committed to deliver success on every measure.

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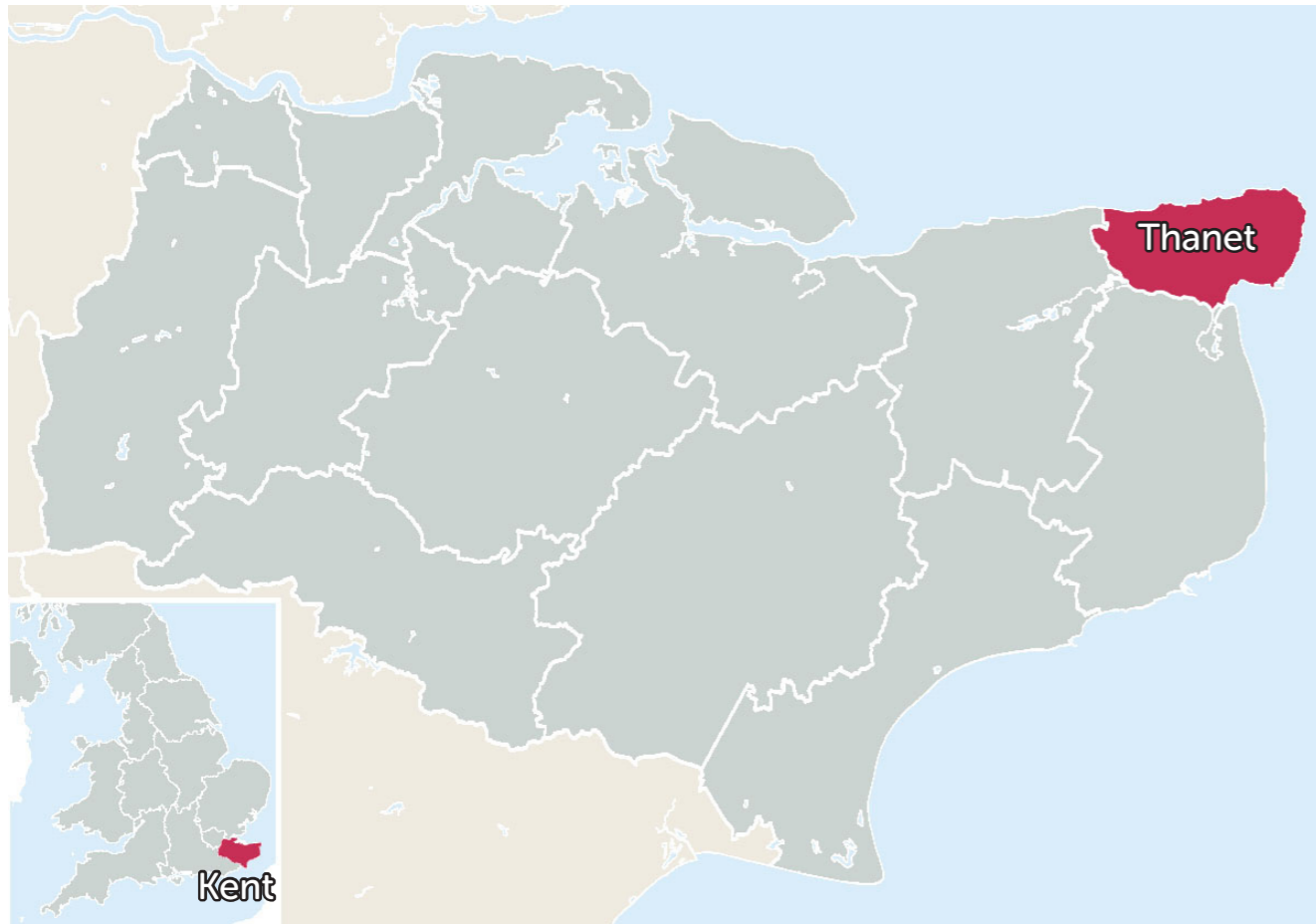
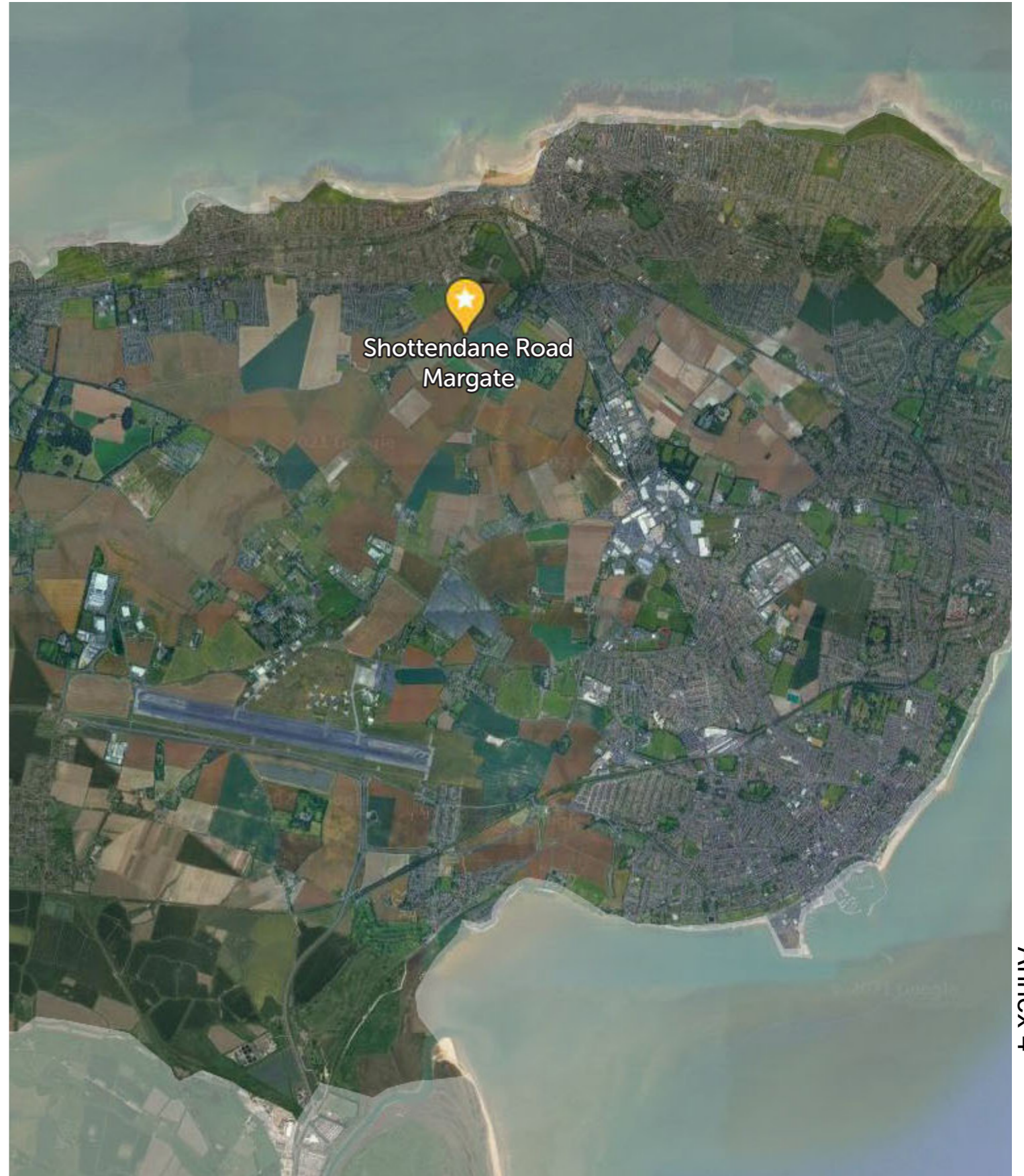
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Introduction

The purpose of this document is to set out a site appraisal and high level capacity study of the large vacant site situated between Shottendane Road and Hartsdown Road, on behalf of Thanet District Council, to support their application for the district's Call for Sites.

Note - Dimensions and areas are based on OS information in the absence of more detailed topographical survey information. Legal information for each site is also required to enable more accurate capacity figures.



1.0 Site Analysis

1.1 Site Overview

The development site (outlined in red) is a 14 ha piece of open farmland. It is situated within walking distance of Margate town centre and seafront.


It is bordered by a mix of existing housing, schools, sports grounds and farmland. The Site, within the previous Local Plan, was designated as community woodland but has become open farmland in recent years with mixed designations (refer to accompanying planning note).

The land is predominantly flat and sits between two principle routes into Margate. There is a public right of way that cuts north/south across the site.

The site offers development potential for family housing



Key

-  Main Road
-  Railway line

1.2 Site Context

Bordering sites

The adjacent diagram highlights the main features that border the proposed development site. There is a broad mixture of housing, agricultural land, schools and sports facilities. These are illustrated in greater detail on the following page.



Key

- Kingston Close / neighbouring housing
- Jacob Close / neighbouring housing
- Hartsdown Road housing
- Willow Way housing
- 1 California Farm and Hengrove Cottages
- 2 Twenties Cottages
- 3 Agricultural Land
- 4 Shottendane Farm
- 5 Margate Cricket Club
- 6 Tivoli Woods
- 7 Margate Football Club
- 8 Hartsdown Academy (secondary school)
- 9 Garlinge Primary School & Nursery



1.3 Immediate context



Kingston Close and surrounding residential streets - Low rise terraced housing and flat blocks, low density. No-through routes.



Jacob Close and surrounding residential streets - Mainly low rise dormer bungalows in low density cul-de-sacs.



Housing on Hartsdown Road, large detached houses set back from main road.



Willow Way housing, modern small scale housing development with parking courts in cul-de-sacs



1 California Farm is a stables / riding school and house, adjacent to Hengrove cottages (2 storey semi detached cottages, pictured)



2 Twenties cottages - 2 storey terraced block of 4 houses with agricultural buildings to the rear.



4 Shottendane Farm - assumed private farm house and cluster of agricultural holdings.



5 Margate Cricket club - local cricket club with small pavilion and parking.



6 Tivoli Woods - Public open space/Nature Reserve



7 Margate Football club - small scale football club with spectator stands, training pitches and parking.



8 Hartsdown Academy - Secondary School and Sixth form








9 Garlinge Primary School, Nursery and Childrens Centre.

1.4 Site Access



Key

-  Main Roads
-  Secondary Roads (dead ends)
-  Public Right of Way
-  Assumed existing access point
-  Hard boundary (hedge/fence)

1.5 Existing access points



1 Public footpath accessed from Shottendane Road to the side of Twenties Cottages and agricultural buildings to the rear.



2 Shottendane Road access - red line boundary indicates potential access point here.



3 Hartsdown Road - Gates to assumed private gardens which sit within red line boundary.



4 Playing fields accessed from Caxton Road (within red line boundary) - open to public access and assumed association with school.



5 Caxton Road - open access to public right of way.



6 Kingston Avenue - road terminates with fence/hedge of development site boundary.

1.6 Emerging local development

Application OL/TH/20/1400 (awaiting decision)
Hybrid application for outline permission for 2000 units plus other facilities including schools etc.
Submitted October 2020

Application OL/TH/16/0376 (approved)
Outline application for 43 dwellings

Development site for consideration

Application OL/TH/16/1765 (awaiting decision)
Outline application for 250 dwellings



2.0 Masterplan Concept Development

2.1 Zoning



Surrounding Context

A strategic approach has been taken with regards to splitting the site so as not over-develop the land. The surrounding context dictates where the divide between residential development and open space will sit.

- Existing / future residential development
- Schools
- Playing fields
- Open land
- Site Boundary



50/50 Open space / Residential Development

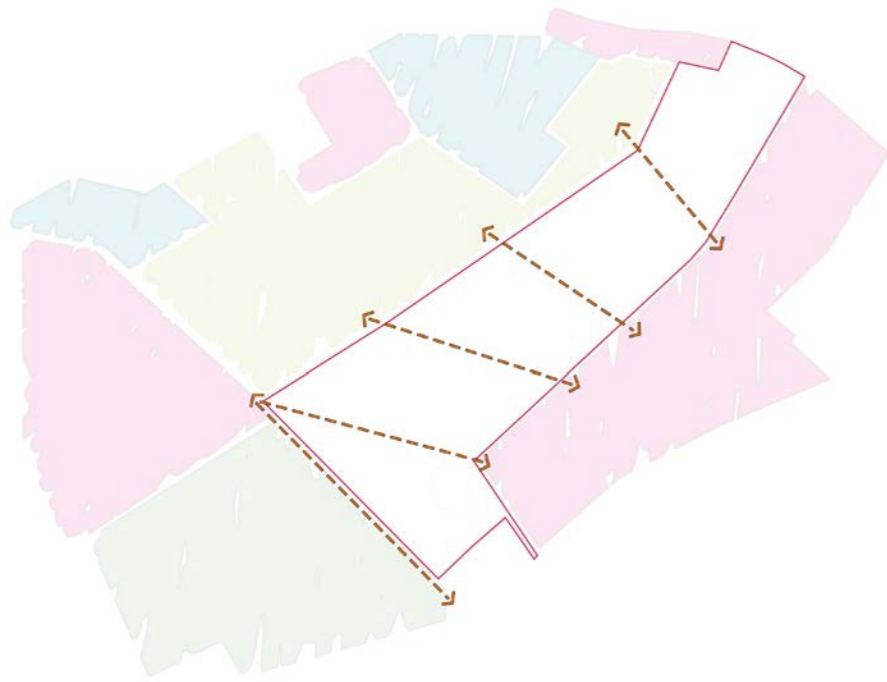
Proposed residential development will align with the adjacent site to the south that has been designated for future residential use.

The land to be left as open space will align with the adjacent open playing field to the north and farmland to the west.

This is roughly a 50/50 split.

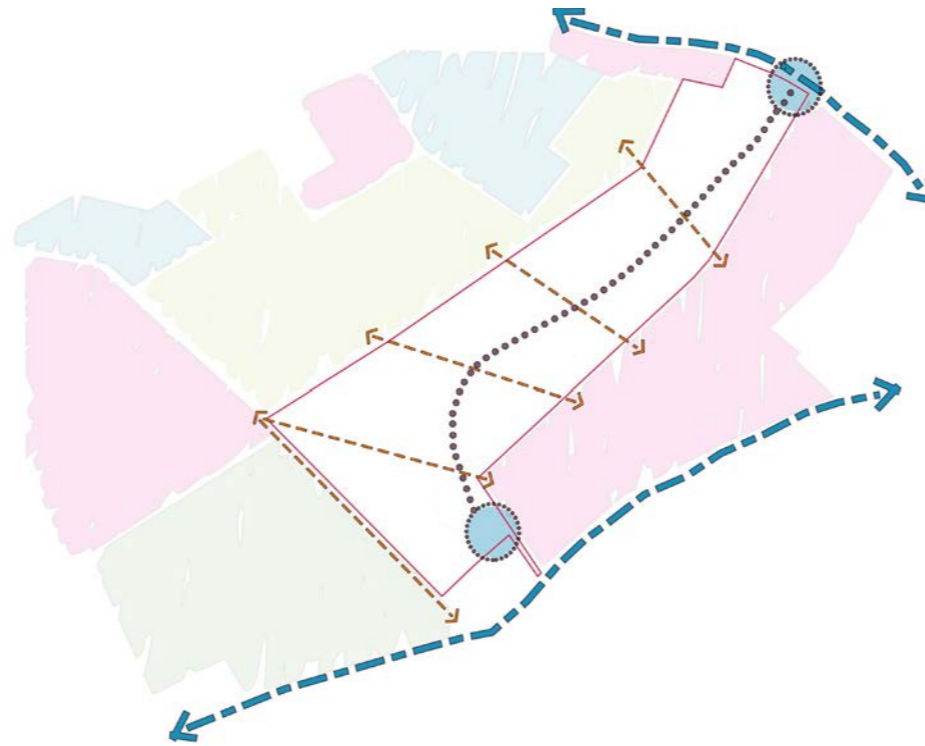
- Proposed housing zone (50% of site)
- Open space / community gardens (50% of site)
- Site Boundary

2.2 Key design concepts



Pedestrian Links

Direct and safe pedestrian/cycling routes will link the site to surrounding residential areas and amenities making the site permeable and accessible.



Vehicular Link

A new vehicular route will allow access through the site and form new junctions with the surrounding road network.



Buffered Edge

Planting will provide a permeable buffer between the emerging adjacent residential development. This strip of green space will also provide visual amenity as well as reintroduce diverse habitats.



50% Open green space

Provide a landscaped community garden with play space fronting onto the playing field to the North and allow remaining western edge to be open green space.



50% Housing

Housing in the north eastern section of the site will be clustered between access routes and open space.



Green Links

Pockets of green spaces are to be interspersed throughout the housing zones, lining green pedestrian routes and landscaped interventions.

2.3 Residential Scale



Scale

- > The residential zones are to be broken down into smaller scale blocks that can be accessed by road and foot.
- > This will allow views to penetrate through to the surrounding green spaces.
- > Housing will be small in scale (single and 2 storey) and provide a mixture of family accommodation (2-4 bedrooms / semi detached and detached dwellings).



Frontages

- > Housing will be orientated to create safe and vibrant neighbourhoods, with views over green spaces where possible.
- > Road access will be secondary to pedestrian access with private parking provided off-street in the form of parking courts, private driveways and garages

3.0 Summary

3.1 Vision

Capacity

The site area is 14ha.

The site has been roughly split into 50% open space (including community garden) and 50% developed as housing.

At a proposed development density of 35 homes/ha (based on surrounding emerging development) the proposed layout is likely to provide a yield of 220 - 260 homes.

The adjacent image shows an illustrative layout of dwellings that front on to green spaces as much as possible. Private parking will take the form of driveways, garages and parking courts with the vehicular access being secondary to pedestrian access. The concept of the outline master plan allows for this pattern of arrangement to be implemented where possible.

Our Vision

This proposed development at Shottendane Road aims to achieve:

- > A landscape led masterplan creating exemplary family homes within a sustainable development.
- > Creating a vibrant residential extension to Margate, improving local connections, integrating the new community with the existing
- > Focusing on the benefits of healthy living creating a parkland setting for new homes providing a range of landscape amenity
- > Celebrating local distinctiveness with a contemporary vernacular drawing from a unique coastal and rural location on the fringes of Margate.



Vision - Example of housing cluster at 35 units/ha interspersed with green pedestrian links.

3.2 Precedents



Image credit: Countryside





London Studio
BPTW, 40 Norman Road,
Greenwich, London SE10 9QX
t. 020 8293 5175

Midlands Studio
Alpha Works, Alpha Tower
Suffolk Street Queensway
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t. 0121 667 6175

bptw.co.uk

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Shottendane Road - Gypsy & Traveller Site

Site Capacity

November 2023



BPTW brings together specialisms in Architecture and Planning to transform not just physical spaces, but people's lives. Our work tells our story. We are bold. We are innovative. We care.

For over 30 years we have worked with many of the UK's leading developers and housing providers to create desirable new homes and places. With 120 staff, our teams are made up of individual experts who cultivate a friendly, creative and collaborative partnership with everyone we work with. From start to finish, we are committed to deliver success on every measure.

BPTW. Together we transform people's lives.

SRM-BPTW-XX-XX-DO-A-0604-P04-S3

For further information contact:
Partner: Neill Campbell - ncampbell@bptw.co.uk

1.0 Project brief

Bidding deadline for Gypsy & Traveller Site is 13th June.

Location: Northwest corner of Shottendane Road site, adjacent to Caxton Road.

Requirements:

- > Provide at least 5 transit pitches
- > Aim to provide 7 permanent pitches or as close to that number as possible
- > Retain access from Caxton Road to the rest of the site.

Background information:

Transit sites:

- > Temporary use for up to 3 months
- > Size of transit site ideally be 10 pitches or less to be easily managed
- > Size of pitch – size sufficient to accommodate up to two touring caravans, two parking spaces and private amenities – which consist of two electrical hook-ups, a standpipe of drinking water and drainage
- > Either private facilities – site residents tend to prefer private amenities on each pitch including a toilet, wash basin and shower with hot and cold-water supply
- > Or communal facilities - two-bathroom units are preferable: one male and one female, containing 4 toilets and 4 showers with a family room at the end that is locked and private, a disabled unit with accessible shower and toilet.
- > Accommodation for resident manager/warden
- > Community room with broadband
- > Waste disposal facilities
- > Children's play area
- > Grazing area for animals

Permanent sites:

- > Size of transit site ideally be 10 pitches or less
- > Private amenities on each including a toilet, wash basin and shower with hot and cold-water supply
- > Waste disposal facilities
- > Community room with broadband
- > Children's play area
- > Grazing area for animals



Site Location Plan

1.1 Proposed Site Concept

The concept behind the site plan is to maintain the two desired access points, one from Caxton Road and the other from Shottendane Road. The site currently contains 4 Permanent pitches as well as a community room facility, a children's play area and an area for animals.

Key aspects of the design are:

- > The layout looks to connect the two access points and provide a small cluster area with permanent pitches via a cul-de-sac to create a community feel.
- > A small community room is located at the end of the cul-de-sac which provides visibility over the children's play area and allowing for ease of access by residents of the permanent pitches.
- > The access road helps split the site into two separate areas which can be easily zoned, with the remaining open landscaping allowing for possible expansion and periods of temporary use.

Key

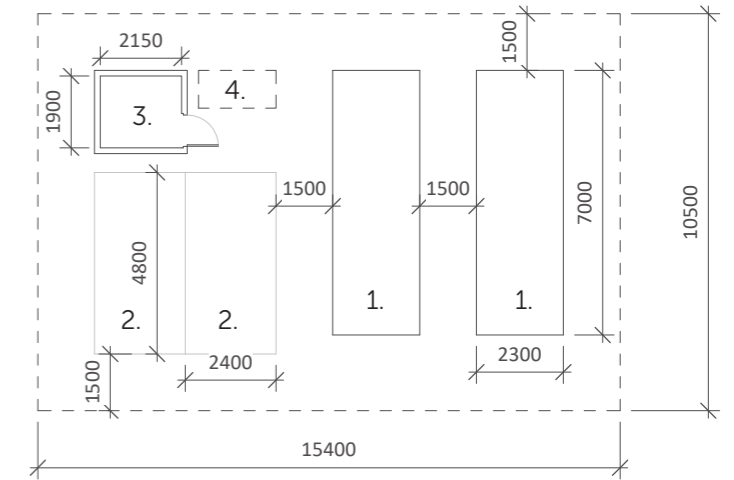
-  Permanent Pitch
-  Community room
-  Children's play area
-  Area for animals
-  Access road
-  Proposed entrance locations
-  Visual access from Community room to children's play area
-  Landscaping buffer around site

Site Layout Diagram





Layout of a single pitch
@1.200 scale



Key

1. Touring caravan location
2. Parking space
3. Private amenities a toilet, wash basin and shower with hot and cold-water supply
4. Area for: two electrical hook-ups, a standpipe of drinking water and drainage

Notes:
Do not scale. All dimensions are in millimetres unless otherwise stated. This drawing should be read in conjunction with all relevant project information and contract documentation. All dimensions to be checked prior to fabrication and or commencement of works. All works to comply with all relevant legal standards, building regulations and warranty provider requirements. Report any discrepancies, if in doubt ask.

Revisions:					
Rev	Status	Date	Description	Drn	Chkd
P01	S3	18.05.22	Issued for information	MB	
P02	S3	17.10.23	Layout amended	ES	
P03	S3	03.10.23	Layout amended and provision reduced	ES	

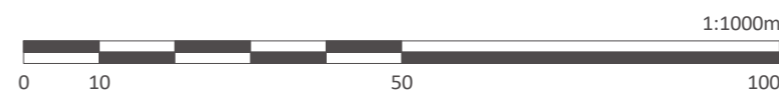
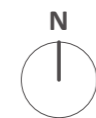
Client Name:			Thanet District Council		
Project Name:					
Shottendane Road - Gypsy & Traveller Site					
Drawing Name:					
Site Plan					
Drawing Number:				Rev:	Status:
SRM-BPTW-XX-00-DR-A-1000				P03	S3
Project No:	RIBA Stage:	Drawn By:	Scale:		
21-093	2	Author	1:1000 @ A3		

40 Norman Road,
Greenwich, London
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Annex 6
Agenda Item 10

Key

- P Permenant Pitch
- CP Children's play area
- A Area for animals
- C Community room



1.2 Precedents

These two precedents are good examples of high quality Gypsy and Traveller sites.



Elim Housing's Greenfields Way site



Broadland Housing's Brooks Green site at Hartford on the outskirts of Norwich

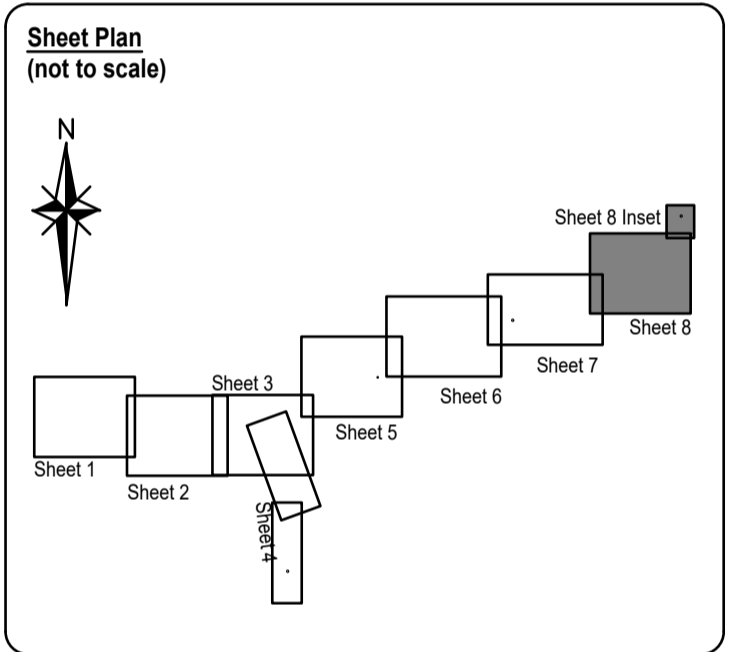
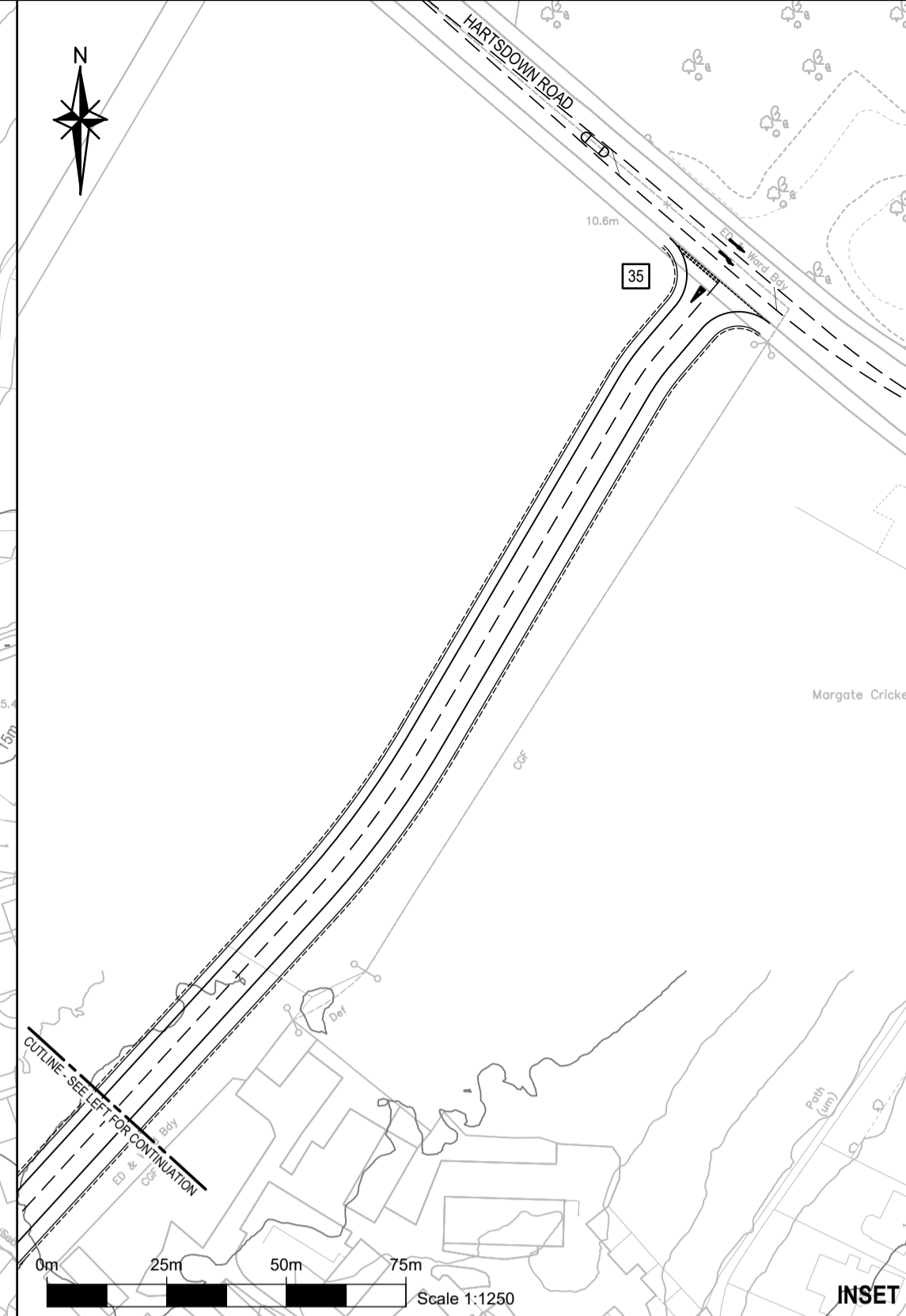
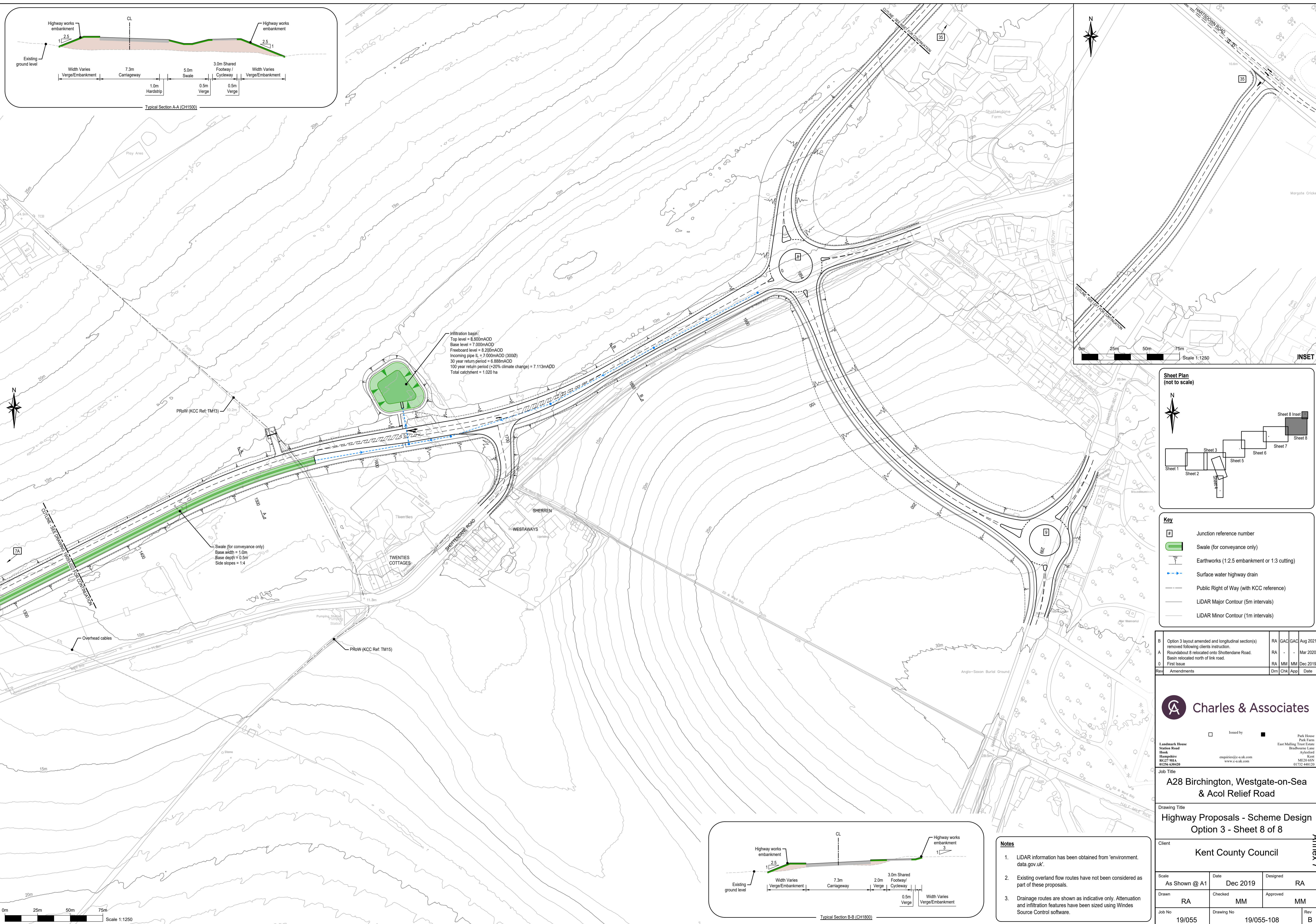


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Birmingham B1 1TT
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Key

- [A] Junction reference number
- [Green line] Swale (for conveyance only)
- [Dashed line] Earthworks (1:2.5 embankment or 1:3 cutting)
- [Blue dashed line] Surface water highway drain
- [Dotted line] Public Right of Way (with KCC reference)
- [Grey line] LiDAR Major Contour (5m intervals)
- [Light grey line] LiDAR Minor Contour (1m intervals)

B	Option 3 layout amended and longitudinal section(s) removed following clients instruction.	RA	GAC	GAC	Aug 2021
A	Roundabout 8 relocated onto Shottendane Road. Basin relocated north of link road.	RA	-	-	Mar 2020
D	First Issue	RA	MM	MM	Dec 2019
Rev	Amendments	Drm	Chk	App	Date

Charles & Associates

Issued by: [Signature]

Landmark House
 Station Road
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 01256 434249

Park House
 Park Farm
 East Milling, Trout Gate
 Bradbourne Lane
 Aylesford
 Kent
 ME20 6SN
 01732 448128

enquiries@c-a.co.uk
 www.c-a.co.uk

Job Title
 A28 Birchington, Westgate-on-Sea & Acol Relief Road

Drawing Title
 Highway Proposals - Scheme Design Option 3 - Sheet 8 of 8

Client
 Kent County Council

Scale	Date	Designed
As Shown @ A1	Dec 2019	RA
Drawn	Checked	Approved
RA	MM	MM
Job No	Drawing No	Rev
19/055	19/055-108	B

- Notes**
- LiDAR information has been obtained from 'environment.data.gov.uk'.
 - Existing overland flow routes have not been considered as part of these proposals.
 - Drainage routes are shown as indicative only. Attenuation and infiltration features have been sized using Windes Source Control software.

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Extending Beach and Coast Public Spaces Protection Order

Overview & Scrutiny Panel 16 January 2024

Report Author	Tony Marmo, Head of Coastal and Public Realm
Portfolio Holder	Cllr Steve Albon, Cleansing and Coastal Services
Status	For Decision
Classification:	Unrestricted
Key Decision	Yes
Reasons for Key	Significant effect on communities
Previously Considered by	Cabinet - 18 March 2021
Ward:	All Thanet Wards

Executive Summary:

A Public Spaces Protection Order (PSPO) is used to protect communities from unwanted anti-social behaviours and shall only be enforceable where there is reasonable evidence to do so. A breach of the order is a criminal offence reported to the court or the breach being discharged through a Fixed Penalty Notice.

In 2021 Thanet District Council (TDC) consulted on a new beach and coast PSPO. The PSPO would help protect our coastline and beaches through one code of conduct that would replace all previous beach byelaws. The PSPO was adopted and came into force on 1 April 2021. The introduction of the new PSPO has created a safer beach environment for all to enjoy, through deterring crime, anti-social behaviour and other undesirable activities. This report proposes TDC continue the current PSPO until 1st April 2027.

PSPO extension can only be granted if criteria under [Section 60 of the Act](#) have been met. This includes that an extension is necessary to prevent activity recurring, or there has been an increase in frequency or seriousness of the activity.

Recommendation(s) to Overview and Scrutiny Panel:

The Overview and Scrutiny Panel is asked to consider the contents of this report and having done so, consider making any appropriate and relevant recommendations for consideration by Cabinet.

Recommendation(s) to Cabinet:

That Cabinet approve the renewal of the current PSPO until 30 March 2027 as adopted in accordance with the Anti-Social Behaviour (ASB), Crime and Policing Act 2014.

Corporate Implications

Financial and Value for Money

The extension of the PSPO will require the continued provision of the full coastal team (coastal enforcement staff, coastal maintenance officer, adequate signage maintenance, and raising public awareness through Education Officer campaigning). This will be met from agreed and approved budgets from within the service.

Legal

The relevant legislation is set out in the body of this report. This decision will enable TDC to issue fixed penalty notices under the Anti-social behaviour act 2014, Part 4 Legislation.

Risk Management

If the PSPO is not extended there is a risk to the quality of our beach and coast environment, with visitors experiencing a diverse range of Anti-Social Behaviours (listed above and in section 2.4 below) that TDC will be unable to educate and enforce against.

If we do not renew the current beach PSPO the blue flag status of the affected beaches would be in jeopardy under *Criterion 4, Criterion 6, Criterion 22, Criterion 25, Criterion 30, Criterion 31* [Blue Flag Criteria](#)

Corporate

The following corporate objectives are covered by this report:

- a) To keep our district safe and clean.
- b) To protect our environment.
- c) To create a thriving place.

Equality Act 2010 & Public Sector Equality Duty

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.

Protected characteristics: age, sex, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.

CORPORATE PRIORITIES

This report relates to the following corporate priorities: -

- Environment
- Communities

1.0 Introduction and Background

- 1.1 A Public Spaces Protection Order (PSPO) is not the same as a byelaw. PSPO's are intended to deal with a particular nuisance or problem in a particular area that is detrimental to the local community's quality of life. To justify a PSPO there has firstly to be evidence of a nuisance, and secondly that the effect (or the likely effect) of the activities is of a persistent nature making the behaviour unreasonable and rendering the notice justified.
- 1.2 It does this by imposing conditions on the use of that area, which apply to everyone. Orders are designed to ensure the law-abiding majority can use and enjoy public spaces, safe from antisocial behaviour.
- 1.3 In 2021 Thanet District Council (TDC) consulted on a new beach and coast PSPO. The PSPO would help protect our coastline and beaches through one code of conduct that would replace all previous beach byelaws. The PSPO was adopted and came into force on 1 April 2021. The introduction of the new PSPO has created a safer beach environment for all to enjoy, through deterring and reducing crime and anti-social behaviour and other undesirable activities, which our local communities and visitors are impacted by currently.
- 1.4 Public Space Protection Orders are valid for 3 years after which they have to be extended. Such an extension can only be granted if criteria [Section 60 of the Act](#) have been met. This includes that an extension is necessary to prevent activity recurring, or there has been an increase in frequency or seriousness of the activity.

2.0 The Current Situation

- 2.1 The impact of the original order (2021) and the three year PSPO restrictions have had a positive impact and helped prevent detrimental effects on the quality of the districts coastal water, the quality of cleanliness on Thanets blue flag [Blue Flag Criteria](#) and seaside award winning beaches, and protection of our coastline and promenades. The order has helped protect the diversity of bird populations and wildlife at Pegwell Bay upper chalk shore, mudflats and saltmarsh. The order has protected the quality of public health and welfare through enforcement which has been helping promote cleaner beaches, coastline and promenades. Residents and visitors have understood the signage which has been placed at every bay.
- 2.3 Every season beach code of conduct booklets and signs are distributed to visitors, bay inspectors, tourist offices, beach shops, cafes and restaurants. Ensuring the information stays up to date and consistent for a further three years will provide further consistency and ensure the understanding of the PSPO is further embedded into the community. All information is also provided on Thanet District Council website
- 2.4 We are suggesting that the PSPO will be the same as that which has been in place for the last three years as listed below.

The Activities which are prohibited by this new Coastal and Beach Order, based on complaints and evidence are:

1. **Obstruction of the promenade including vehicles/driving of vehicles** -No motorised or electric vehicles may be parked or driven on the promenades or beaches as follows:
Cars, vans, lorries, trucks, motorcycles, scooters, segways and any other motorised vehicles. With the exception of mobility scooters and electric bicycles. Unless

permission has been granted by the Council and evidence of this can be produced. No deliveries to concessions after 10am.

No obstruction may be caused at any time to the promenade by vehicles or any other structure or object, which impedes access by emergency services or Council vehicles.

2. **Bicycles** - At any time of year between the hours of sunrise and sunset, and from 1 May to 30 September inclusive between the hours of 10.00am and 6.00pm, a person shall not ride any cycle on any of the promenades where localised signage requires you to dismount. You must adhere to the signs which vary around the coast. This is for the purposes of health and safety and the enjoyment of others in busy areas.

2.1 (A cycle means a bicycle, a tricycle or a cycle having four or more wheels, including one power-assisted by electrical (or other means not being in any case a motorcycle or motor vehicle.) Please refer to our safe cycling guide (that includes tips for where you will need to dismount regardless of signage ie beach huts mean dismount, and rules for electric powered bikes and scooters, disability scooters)

3. **Bonfires, Barbecues and large gatherings** -

i) Bonfires are not permitted on any of the Council's land at any time. BBQs are not permitted on any of the Council's land, however are permitted on beaches after 6pm.

ii) Large gatherings are not permitted on the Council's beaches without prior permission. Large organised groups of 20 or more need to seek permission from Thanet District Council.

4. **Begging, Touting, Hawking, Selling** - Begging, Touting, Hawking, Selling is not permitted anywhere on Thanet's beaches, promenades and coast. This includes;

i) Begging or soliciting for money*

ii) Advertising any article verbally or by the distribution of leaflets and flyers, circulars or advertisements of any kind

iii) Flyposting and other fixed notices on railings, posts or other street furniture without prior permission from the Beach and Coast Team, and a fee may be chargeable for this. Notices must be taken down within an agreed period.

iiii) Selling goods, products or services without prior permission of the Council.

(*Begging or soliciting for money. The act of begging is deemed as either approaching people for money, or being stationary and asking for money, or positioned on the floor to invite the offer of money or goods.)

5. **Horse/Donkey riding** - **Horse/Donkey riding is not permitted on beaches or promenades** - between 1st May and 30th September, between the hours of 09:00 am and 19:00 pm; or at any time, all year round, within Pegwell Bay (Sandwich & Pegwell National Nature Reserve).

6. **Encampments** - Camping or the erection and occupation of any structure (this includes but is not exclusive to vehicles, tents, marquees, yurts and any other temporary building) being used to occupy land is not permitted on beaches, promenades, clifftops, nearby green spaces, car parks and surrounding areas of the public realm without prior consent of the Council with the exception of sun shades.

7. **Preaching, lectures, music and entertainment, sporting events, other events** - Lectures, speeches, sermons, busking, live music, use of generators and other types

of entertainment performances/shows etc are not permitted, unless prior permission has been granted by the Council as per our events policy. In any case any activities of the kind, including filming and photo shoots, intended to be held on the beach/coast need prior permission from the Media Team and Beach/Coast Team.

8. Other actions which have a detrimental impact on the quality of life of others in the locality.

- i) Urination, defecation, spitting or littering are not permitted
- ii) Drinking alcohol in a public place, after being told not to: No person shall consume alcohol or have an open alcohol container in any public place after request by an Authorised Officer or Police Constable to cease consumption or hand over the container. This provision does not apply to alcohol being consumed on licensed premises (Thanet District Council Alcohol PSPO).
- iii) Ingesting, inhaling, injecting, smoking or otherwise using drugs or substance reasonably believed to be psychoactive substances.
- iiii) Possessing or releasing any canister containing compressed gas

9. Beach recreational activities and water sports

To adhere to the set of Coastal and Beach 'Codes of Practice' set out by Thanet District Council. Within the code of practice, specific rules will apply for personal watercraft usage (including jet skis, [boards and kites](#)), [shellfish harvesting](#) and other areas of health, safety and anti-social behaviour concern.

- The use of water craft in a manner that poses a risk to the safety of people or wildlife.
- [Any foreshore activity that poses a risk to the safety of people or wildlife.](#)
- The use of craft in a manner that has the potential to cause harassment, alarm and distress to any other beach or coast users, residents or [wildlife](#).

2.5 Engagement, education and enforcement of the PSPO is required to ensure that it is followed and adhered to. This will be undertaken and overseen by Thanet District Councils Coastal Manager, Coastal Enforcement Officers, Dog Warden Service, Enforcement Education Officer, Bay Inspectors, PCSOs and other council authorised representatives. Targeted patrolling of problem areas to take place as at present, offering leaflets and advice to beach and coast users/visitors. Education prevention methods to be used to prevent breaches of the PSPO, Fixed Penalty Notices and Community Protection Warnings to be issued where appropriate. Education and advice through campaigns and signage/education initiatives to be continued as at present. Beach signs are clearly posted at every bay. PSPO information is available to view on the TDC webpage showing the PSPO Map.

3.0 Options

3.1 Option 1

3.2 That the current PSPO is extended until 2027 and adopted in accordance with the Anti-Social Behaviour (ASB), Crime and Policing Act 2014 to include the following restriction;

3.3 Option 2

3.4 Not to continue the PSPO. This is not recommended as it would leave the district without any legislation or powers to enforce against anti-social behaviour on our beaches and coastline code of conduct (See Annex 1). Officers consider that the

Agenda Item 11

2021 PSPO has proved successful, they have proven an improved deterrent and enabled a better response when problems are observed by authorised officers. The Council is proposing to extend the existing PSPO for a further three years to deal with the problems observed by residents and officers and prevent an increase of some behaviours that have reduced. Without the PSPO extension it is likely that the problem will not be eradicated but escalated [Section 60 of the Act](#)

Contact Officer: Lisa Collingwood (Beach and Coast Manager)

Reporting to: Luke Glover (Deputy Technical Services Manager)

Annex List

Annex 1: <https://www.thanet.gov.uk/info-pages/beach-and-coast-pspo-code-of-conduct/>
Schedule 1 Beach & Coast Map

Background Papers

None

Corporate Consultation

Finance: Matthew Sanham (Head of Finance and Procurement)

Legal: Ingrid Brown (Head of Legal and Democracy & Monitoring Officer)

enjoy our Beaches & Bays

Margate attractions: Dreamland Heritage Park, Margate Museum, Museum of Monstrosities, Shell Grotto, Tudor House, Turner Contemporary Walpole Bay Hotel and Museum

Dogs must be kept on a lead between 10am and 6pm from 1 May to 30 September

Dogs are not allowed on the beach between 10am and 6pm from 1 May to 30 September

Dogs are not allowed on the beach between 1 May and 30 September

Dogs welcome at all times



Coast & Beach PSPO

Broadstairs attractions: Bleak House, Crampton Tower Museum, Dickens House Museum

Ramsgate attractions: Ramsgate Maritime Museum, The Boating Pool, The Grange, The Pinball Parlour



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Purchase of 7 Homes at Northwood Road, Broadstairs for Affordable Rent

Overview and Scrutiny Panel	16th January 2024
Report Author	Ashley Jackson, Head of Housing and Planning
Portfolio Holder	Cllr Helen Whitehead, Deputy Leader and Cabinet Member for Housing
Status	For Recommendation
Classification:	Unrestricted
Key Decision	Yes
Reasons for Key	Budget
Ward:	St Peters Ward

Executive Summary:

This report invites members of the Overview and Scrutiny Panel to review the proposals for purchasing 7 affordable rented homes as part of the council's accelerated affordable housing programme, approved at Council in July 2023. Further budget provision to continue the programme was also approved at Council on 12 October 2023.

The Tenancy Strategy defines an affordable rent, as a rent that is no more than 80% of the local market rent and does not exceed the relevant Local Housing Allowance rate.

Recommendation(s):

Members of the Overview and Scrutiny Panel are asked to:

1. Note and scrutinise the report and consider any representations to Cabinet in advance of its meeting on 25th January 2024.

Corporate Implications

Financial and Value for Money

The detailed financial implications are set out in the body of this report. Notably, the financial modelling undertaken has demonstrated that across the long-term the HRA business plan will benefit from the proposed acquisitions.

Legal

Section 106 of the Town and Country Planning Act 1990, as amended by Section 12 of the Planning and Compensation Act (1991) and the Community Infrastructure Levy Regulations

2010 (as amended), provides the legislative framework for planning obligations. The Council has acted in accordance with this legislation.

Risk Management

Acquisition and development activity has within it inherent risks. Officers strive to identify and manage risk at each stage of projects. The acquisition project will have a risk register that is reviewed throughout the lifecycle of the project by the Housing Strategy & Projects Team. Risks around acquisition activity are sought to be mitigated through regular review and the appointment of professional expertise to provide legal due diligence, and accredited valuation advice to ensure value for money, in terms of the cost of the project.

Corporate

This proposal supports the Council Corporate Statement 2019-2023 , Communities. Work to prevent homelessness and increase housing options including additional social housing.

Equality Act 2010 & Public Sector Equality Duty

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.

Protected characteristics: age, sex, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.

This report relates to the following aim of the equality duty: -

- To eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act.
- To advance equality of opportunity between people who share a protected characteristic and people who do not share it
- To foster good relations between people who share a protected characteristic and people who do not share it.

The new homes will be let in line with the council's allocations policy, which has had an Equalities Impact assessment completed.

Corporate Priorities

This report relates to the following corporate priorities: -

- Communities

1.0 Introduction and Background

- 1.1 Council has recently approved an accelerated affordable housing development programme.
- 1.2 Section 106 of the Town and Country Planning Act 1990 provides an opportunity for local planning authorities to negotiate with housing developers for the provision of affordable housing, on qualifying sites. The council's local plan policies set out a preference for these requirements to be discharged through the provision of affordable homes within the application site.
- 1.3 The purchase of section 106 units requires developers to transfer completed homes to an affordable housing provider at a value that makes an affordable rent viable. This means that the developer effectively provides the necessary subsidy in the form of a discounted purchase price below market value. Officers have been contacted by a number of developers who have been unable to secure an affordable housing provider partner to purchase section 106 units and deliver affordable homes.
- 1.4 Failure to secure an affordable housing delivery partner can encourage developers to request the S106 agreement be amended to provide a commuted sum in lieu of completed homes.

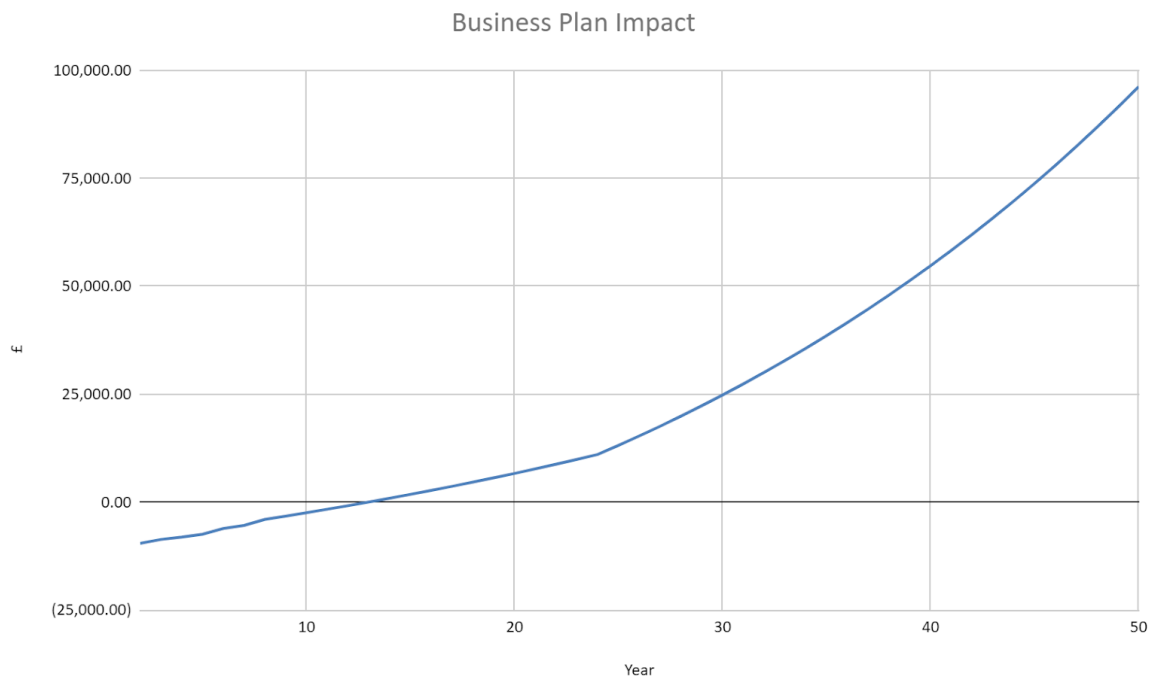
2.0 Northwood Road, Broadstairs

- 2.1 Officers were contacted by the developer of Northwood Road, who are required to deliver 7 new affordable homes, as part of their development. This requirement is set out in the section 106 obligations for the development. They have been unable to secure an affordable housing provider to deliver these homes.
- 2.2 The capital cost for the 7 homes is £955k and an amount of £30k has been allocated for other associated costs.
- 2.3 Officers have developed a detailed viability assessment tool to assess the viability of individual schemes, which is used to inform a go/no-go decision for individual proposals. It is essential for the viability of the overall HRA programme that only schemes that have a positive impact on the HRA Business Plan are delivered.
- 2.4 To be viable, schemes need to show an overall surplus over a 30 to 50 year timescale. The assessment tool operates like a mini business plan and takes into account all relevant costs and income, including rent income, capital costs, professional fees and project management, the costs of borrowing and management, maintenance costs and depreciation over the lifetime of the homes. A summary of the income and costs for the proposed purchase are shown in the table below.

Year	1	2	3	4	13
Revenue Income					
Rental income	(50,040)	(50,040)	(52,200)	(53,480)	(69,780)
Revenue Costs					

Management Contribution	1,120	1,180	1,230	1,300	1,550
Revenue Repairs	530	560	1,170	1,230	6,620
Major Repairs (Capital contrib)	9,730	10,220	10,730	11,260	13,460
Insurance	1,400	1,470	1,540	1,620	1,940
Saving before MRP and interest	(37,260)	(36,610)	(37,530)	(38,070)	(46,210)
Interest on debt	46,200	46,200	46,200	46,200	46,200
Net cost/(saving)	8,940	9,590	8,670	8,130	(10)

2.5 This shows that the proposed purchase would generate a cash flow deficit in year 1 of £8,940 with a break even point in year 13, with surpluses accumulating between year 13 and year 50. The project shows a surplus over a 30 to 50 year period, and a cash flow summary is shown in the table below:



2.6 As the homes have been designated as affordable homes in the planning consent and section 106 agreement, they have been designed specifically for that purpose and accordingly are considered appropriate for the HRA, in line with the needs of households on the council's register or those living in temporary accommodation.

2.7 The unit sizes and the mix of dwellings are as follows:

- 4 x 1 bed flats
- 3 x 3 bed houses

2.8 An provisional offer of £955k has been made to the developer and subject to contract, legal due diligence, formal valuation and full approval this offer has been accepted.

- 2.9 It is proposed that the new homes are let in accordance with the council's adopted allocations policy. It is also proposed that they are let at an affordable rent, inline with the council's approved Tenancy Strategy. As a Registered Social Landlord the council is required to consult with Homes England and the Regulator for Social Housing about its rent policy.

3.0 Options

- 3.1 Members of the Overview and Scrutiny Panel are invited to review and scrutinise this report, making any agreed recommendations to Cabinet in advance of its meeting on 25th January 2024.

4.0 Next Steps

- 4.1 This proposal will be presented to Cabinet at its meeting on 25th January 2025.

Contact Officer: Ashley Jackson, Head of Housing and Planning
Reporting to: Bob Porter, Director of Place

Annex List

None

Background Papers

None

Corporate Consultation

Finance: Chris Blundell (Director of Corporate Services - Section 151)

Legal: Sameera Khan (Interim Head of legal & Monitoring Officer)

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Draft Corporate Plan 2024-2028

OSP	16 January 2024
Report Author	Hannah Thorpe (Head of Strategy and Transformation)
Portfolio Holder	Cllr Rick Everitt, Council Leader and Cabinet Member for Strategy & Transformation
Status	For review
Classification:	Unrestricted
Key Decision	Policy Framework
Reasons for Key	N/A
Previously Considered by	Cabinet 19 October 2023
Ward:	All

Executive Summary:

The council is updating its Corporate Plan. This is a key document which sets out the high-level priorities for the organisation over the next four years from 2024 to 2028.

The council's current Corporate Statement was adopted in 2019 and has now reached the end of its four year lifespan, in line with the electoral cycle.

This report sets out a proposed new vision statement and five proposed corporate priorities which are:

- To keep our district safe and clean
- To deliver the housing we need
- To protect our environment
- To create a thriving place
- To work efficiently for you

Following Cabinet consideration in October, a seven week consultation was held to allow an opportunity for residents and key stakeholders to comment on the proposals.

The draft Corporate Plan is due to be reviewed by the Cabinet at its meeting on 25 January 2024 and members of the Overview and Scrutiny Panel are invited to review the report prior to this meeting. The draft Corporate Plan will then be considered at a meeting of full Council in February 2024.

Recommendation(s):

It is recommended that the Overview and Scrutiny Panel consider the contents of this report and make any recommendations that it would like the Cabinet to take into account when they consider the report at the meeting on 25 January 2024.

Corporate Implications

Financial and Value for Money

Once implemented, the Corporate Plan will provide the direction of travel for the council over the next four years. The proposed dates for the public consultation, committee review and subsequent implementation align with the council's budget setting process. This is to ensure that the council's budget decisions reflect the council's priorities and in turn the priorities of the local community.

Legal

In accordance with the provisions of the Constitution the Overview and Scrutiny Panel may make recommendations in relation to the proposals set out in this report for consideration by Cabinet and ultimately by Full Council.

There is no legal requirement for the Council to have a Corporate Plan. The adoption of a Corporate Plan is however considered to be good practice and it provides a strategic framework for action during the lifetime of the Council. Article 4 of the Council's constitution includes the corporate plan as a policy which should be approved by Full Council.

Since the Corporate Plan is a strategic document there are no particular legal implications arising however policies and plans developed in accordance with the priorities set out in the plan are very likely to require legal input.

The Corporate Plan has been drafted following extensive local engagement and consultation satisfying any public law duty to consult and take into account the results of consultation.

Risk Management

A risk register will be developed and formed as part of the Corporate Plan implementation once approved. This will be a live document which will be monitored and updated throughout the life of the new Corporate Plan.

Corporate

This report proposes the council's new corporate priorities for the period 2024-2028.

Equality Act 2010 & Public Sector Equality Duty

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.

Protected characteristics: age, sex, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.

This report relates to the following aim of the equality duty: -

- *To eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act.*
- *To advance equality of opportunity between people who share a protected characteristic and people who do not share it*
- *To foster good relations between people who share a protected characteristic and people who do not share it.*

An Equalities Impact Assessment will be carried out to support the implementation of the council's new Corporate Plan. It will be included in the report going to Full Council, so that any implications for people with protected characteristics, under the Public Sector Equality Duty, can be considered by the Council alongside The draft Corporate Plan.

Corporate Priorities

This report proposes new Corporate Priorities for the council, they are:

- To keep our district safe and clean
- To deliver the housing we need
- To protect our environment
- To create a thriving place
- To work efficiently for you

1.0 Introduction and Background

1.1 The council's previous Corporate Statement 2019-2023, was approved by Full Council on 10 October 2019. The plan has now come to the end of its four year cycle and is due for renewal.

1.2 The previous plan and core business objectives of growth, environment and communities can be viewed on the [council's website](#).

1.3 A Corporate Plan is intended to set out the direction of travel for the council over the next four years by identifying the overarching priorities for the future of Thanet. The plan is essential to help the council work towards achieving its longer-term vision for the district, ensuring resources across the council are focused on what matters most.

1.4 Having a clearly defined Corporate Plan provides a focus for the council to plan its work. As well as setting out the higher level aspirations for the district, it should also outline specific activity and projects that the council aims to achieve over the next four years.

1.5 The new Corporate Plan will be used as the basis for the creation of new Service Plans. These are the operational plans which will set out how the four year Corporate

Plan will be delivered by each council service area. Annual staff appraisals will then be set based on the Service Plans and wider Corporate Plan to ensure that all members of staff are clear of the important role they provide in helping the council to achieve its aims.

- 1.6 The Corporate Plan is also a way of ensuring that our stakeholders and the wider public are aware of the key work the council is delivering and through regular reporting of our performance, can have an oversight of the progress that we're making. The council's corporate performance indicators will therefore need to be reviewed and refreshed to reflect the new priorities. Progress against these priorities will be available to view at any time on the council's website and will also be monitored by the council's Overview and Scrutiny Panel on a six monthly basis.

2.0 The Current Situation - proposed Corporate Plan

- 2.1 As the previous Corporate Statement has come to an end, the council is now considering a new Corporate Plan which would be in place from 2024 until 2028.

- 2.2 A new Corporate Plan should consider the views of the local community. Our residents provide consistent feedback when it comes to their priorities for the council.

Each year as part of the annual residents' survey, **clean streets, feeling safe and thriving towns** are the areas residents prioritise.

Being **efficient** is consistently the top thing expected from us as a council and **listening** to the concerns of residents is consistently the area where there is least confidence.

Proposed Corporate Plan

- 2.3 On the basis of residents' feedback and the council's own aspirations for Thanet, a draft Corporate Plan 2024-28 has been proposed - this can be viewed in Appendix 1.

The draft Corporate Plan includes a Foreword from the Council Leader, a vision statement, five new priorities and outlines the things the council will deliver to meet each of these priorities.

- 2.4 The proposed ten year vision statement is as follows:

Thanet: A vibrant coastal resort where communities, businesses and residents thrive, supported by a listening and efficient council. Prosperity is increasing for all, protecting the environment is a common goal and there is pride in our beautiful place.

This is an aspirational statement which sets the longer-term direction for the council. This is not a detailed place-based vision as there is already a detailed vision for the district up to 2031 within the council's Local Plan.

- 2.5 The draft Corporate Plan 2024-28 proposes the following Corporate Priorities for the council over the next four years:

- To keep our district safe and clean

- To deliver the housing we need
- To protect our environment
- To create a thriving place
- To work efficiently for you

2.6 For each of the proposed priorities detailed in paragraph 2.5, a summary explaining what this means has been provided as well as an overview of the key activities, actions and projects that will be delivered within the Corporate Plan period to achieve this.

2.7 For context within the proposed plan there is also key statistical and demographic information provided to set out where we are today. Understanding the current status of the district is also important to consider.

3.0 Consultation approach

3.1 It is good practice to carry out a public consultation before implementing a new Corporate Plan. Ahead of the formal committee discussions, there was an opportunity for the community to comment on the proposed corporate priorities.

3.2 The consultation approach:

- A seven week consultation was held, which was open from Tuesday 14 November 2023 until Tuesday 2 January 2024.
- This consultation exercise linked directly with the annual residents' survey which included questions about residents' priorities and satisfaction with key council services. It also included questions on the proposed budget for 2024-25.
- An invitation to participate in the survey was sent to 6,000 randomly selected residents for feedback.
- A wider opportunity for comment was also available via an online survey on our engagement platform: Your Voice Thanet.
- There was an opportunity for residents to request a hard copy of the survey if they preferred. A total of four hard copy surveys were submitted.
- A link to the draft Corporate Plan was shared with key stakeholders, inviting them to comment on the proposed plan and community groups were also encouraged to support the promotion of the survey to people within their networks.
- A staff survey was conducted during this consultation period which included some questions on the Corporate Plan proposals.

4.0 Consultation feedback

4.1 There were 259 responses to the targeted, Annual Residents' Survey.

4.2 Within the survey, respondents were asked about the proposed Corporate Plan. They were asked in general, to what extent they either agreed or disagreed with the proposed ten year vision statement for Thanet, and then with each of the five proposed corporate priorities.

- 4.3 67.5% stated in general, they either strongly agree or somewhat agree with the proposed vision statement. 13.5% stated they neither agree nor disagree and 18.9% stated they either strongly disagree or somewhat disagree.
- 4.4 81.1% stated in general, they either strongly agree or somewhat agree with priority one: To keep our district safe and clean. 8.9% stated they neither agree nor disagree and 10% stated they either strongly disagree or somewhat disagree.
- 4.5 64.5% stated in general, they either strongly agree or somewhat agree with priority two: To deliver the housing we need. 15.1% neither agree nor disagree and 20.5% stated they either strongly disagree or somewhat disagree.
- 4.6 70.7% stated in general, they either strongly agree or somewhat agree with priority three: To protect our environment. 11.6% neither agree nor disagree and 17.7% stated they either strongly disagree or somewhat disagree.
- 4.7 84.9% stated in general, they either strongly agree or somewhat agree with priority four: To create a thriving place. 7.3% neither agree nor disagree and 7.7% stated they either strongly disagree or somewhat disagree.
- 4.8 80.3% stated in general, they either strongly agree or somewhat agree with priority five: To work efficiently for you. 12.7% neither agree nor disagree and 7% stated they either strongly disagree or somewhat disagree.
- 4.9 In addition to the targeted survey, there were 299 responses to the open, Your Voice Thanet survey. The trend of responses broadly echoed those of the targeted sample survey.
- 60.9% agreed with the vision statement
80% agreed with priority one
67.2% agreed with priority two
69.6% agreed with priority three
80.6% agreed with priority four
80.2% agreed with priority five
- 4.10 In addition to the closed questions, there was an opportunity for respondents both within the targeted survey and the open survey, to provide open ended comments in relation to the proposed Corporate Plan. This feedback is currently being analysed and will be presented to members of the Overview and Scrutiny Panel at the meeting.

5.0 Options

- 5.1 The Overview and Scrutiny Panel is invited to review the proposed draft Corporate Plan and make any recommendations that it would like the Cabinet to take into account when it considers the report at its meeting on 25 January 2024 to approve the proposed draft Corporate Plan 2024-2028.

6.0 Next Steps

- 6.1 Cabinet to review the draft Corporate Plan and consider any recommendations from the Overview and Scrutiny Panel.
- 6.2 To take the finalised Corporate Plan to the Full Council meeting on 9 February 2024 for approval and implementation.
- 6.3 For officers to start the development of revised service plans and to review the Corporate Performance Indicators to ensure they reflect the new Corporate Priorities.
- 6.4 To launch the new Corporate Plan, supported by a communications plan.

Contact Officer: Hannah Thorpe, Head of Strategy and Transformation
Reporting to: Colin Carmichael, Chief Executive

Annex List

Annex 1: Draft Corporate Plan 2024-2028

Background Papers

The former Corporate Statement 2019-23 can be viewed on the [council's website](#).

Corporate Consultation

Finance: Chris Blundell, Director of Corporate Services and S151 Officer

Legal: Ingrid Brown, Head of Legal and Democracy & Monitoring Officer

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Draft Corporate Plan 2024-2028

Consultation Document

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Our corporate priorities	8
Measuring success	12

Foreword from the Council Leader

As leader of Thanet District Council, I am proud to be able to present our new Corporate Plan for 2024-28, a period in which we mark the 50th anniversary of the council's establishment through local government reorganisation in 1974.

With a new cohort of councillors elected in May 2023 and a majority administration now providing a level of political certainty in the medium term, it is an appropriate point at which to refresh our aims and ambitions for the district.

Some themes, however, remain constant. Residents have consistently told the council that they want the district to be cleaner and safer, for us to operate efficiently and listen more to them. Greater prosperity for our communities is a universal aspiration.

Other goals, like protecting the environment and addressing the crisis in affordable housing, have moved up the agenda in recent years, nationally and locally, as the problems have become more acute.

The part played in delivering hyperlocal services by town and parish councils is expanding and the district council recognises the opportunities this provides. It also helps to reinforce the distinct identities of our communities, which we recognise is important.

This plan is a guide for council members, officers and residents. We will continue to develop policies and actions to address the priorities identified within it and reflected in the 2023 election outcomes. It will enable us to assess our progress towards achieving them.

However, the plan belongs to the whole council, not just the current administration. And it will only succeed if it reflects the priorities of the entire Thanet community, which is why we have put in place a public consultation exercise to share it before adoption.

I believe that Thanet has a bright future and that the district council can play a leading role in delivering it. This plan is an essential tool to help us shape that.

Background: Corporate Plan purpose

The Corporate Plan sets out the direction of travel for the council over the next four years by identifying the overarching priorities for the future of Thanet.

The plan is essential to help the council work towards achieving its longer-term vision for the district, ensuring resources across the council are focused on what matters most.

Having a clearly defined Corporate Plan provides a focus for the council to plan its work.

As well as setting out the higher level aspirations for the district, it should also outline how the council intends to deliver these priorities.

The new Corporate Plan will be used as the basis for the creation of Service Plans. These are the council's internal operational plans which will set out how the four year Corporate Plan will be delivered by each council service area.

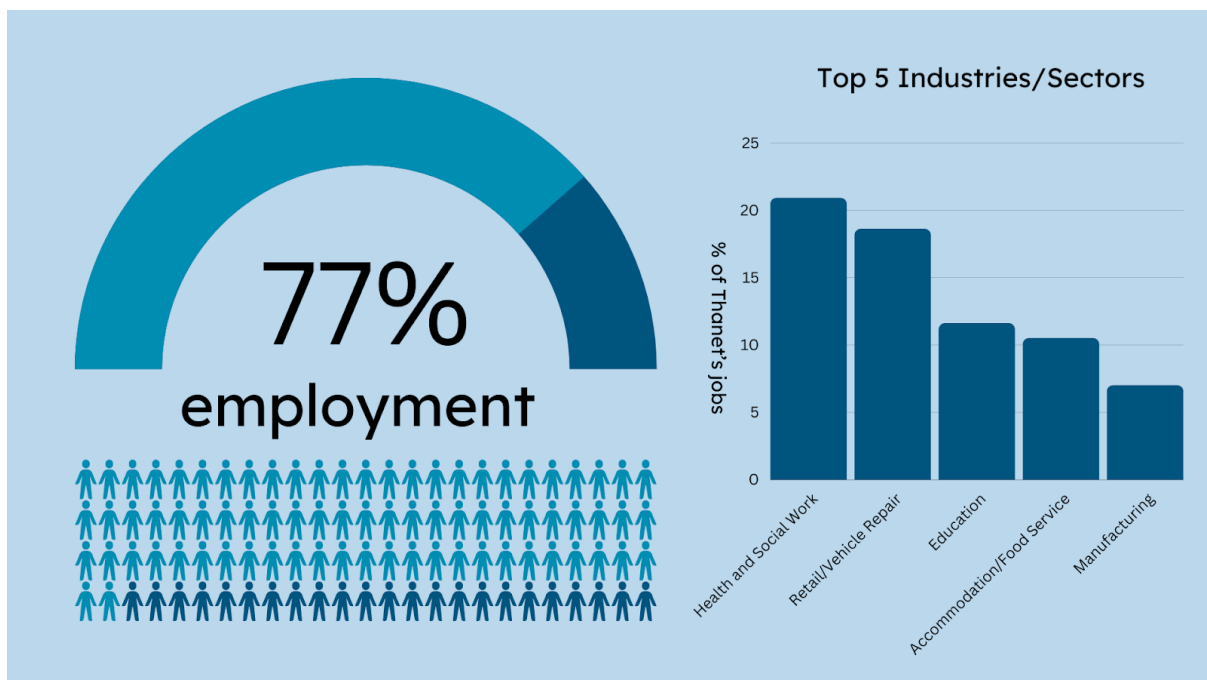
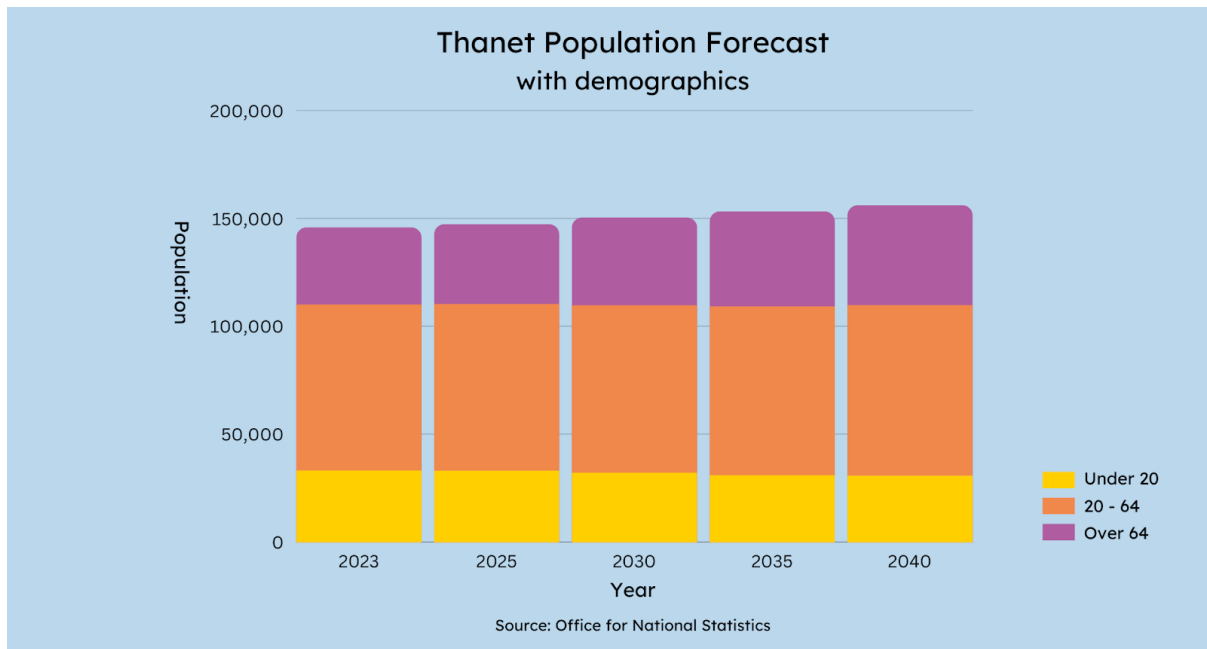
Annual staff appraisals will then be set based on the Service Plans and wider Corporate Plan to ensure that all members of staff are clear of the important role they provide in helping the council to achieve its aims.

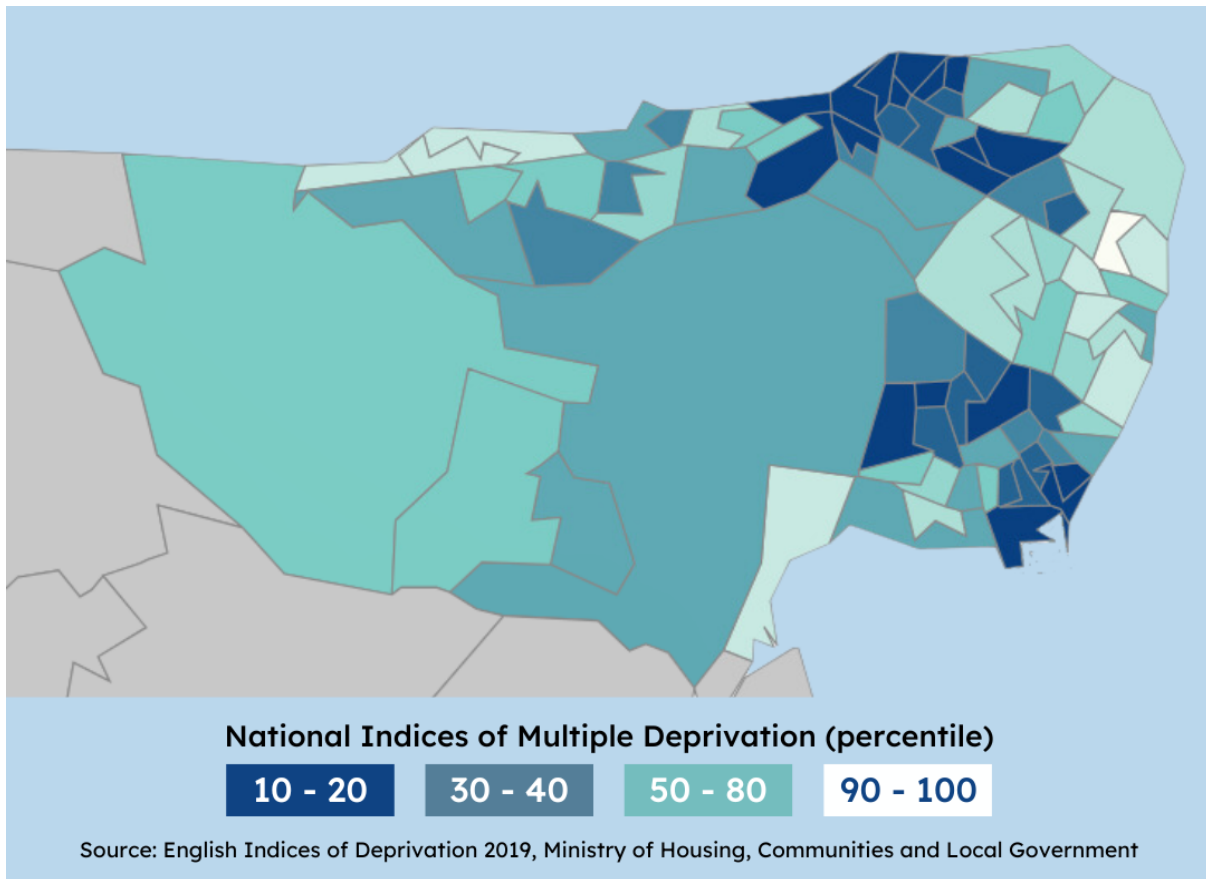
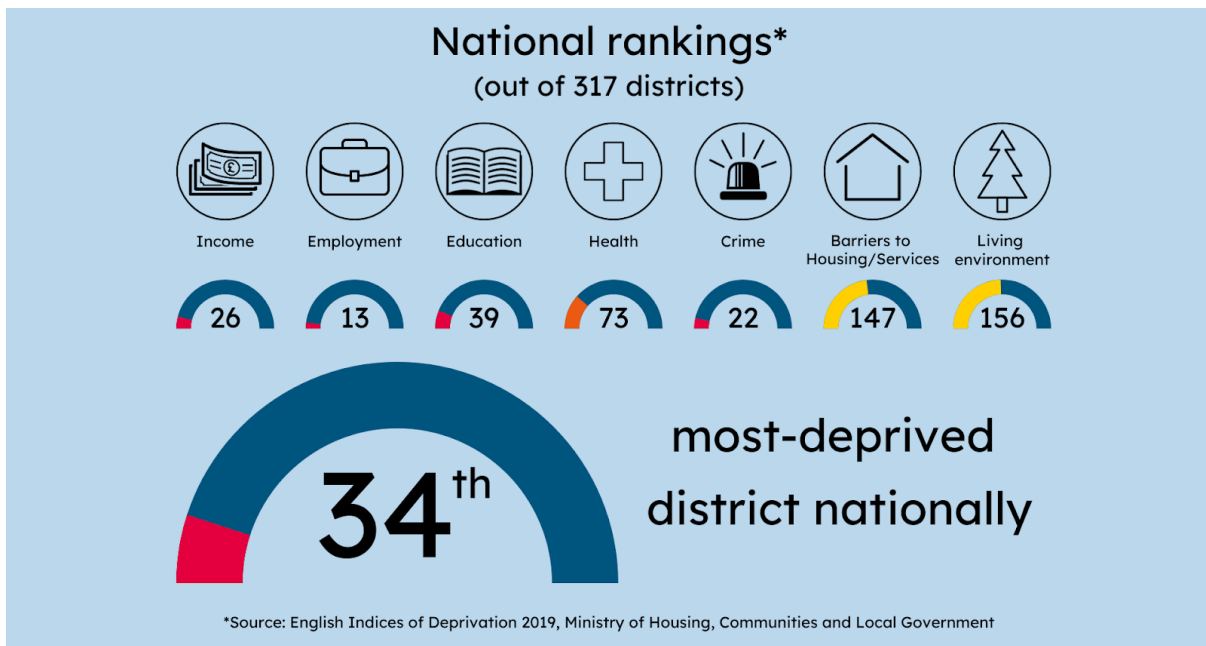
The Corporate Plan is a way of ensuring that the community and our stakeholders are aware of the key work the council is delivering and through regular reporting of our performance, can have an oversight of the progress that we're making.

Where we are today: Key demographics and resident feedback

In order to create priorities which reflect what is most needed for the district, it's important that we understand the current makeup of the district and the challenges and opportunities we face.

This section intends to provide a high level overview of some of the key distinct demographics and feedback on residents' priorities which have been captured within our Annual Residents' Survey.





More detailed demographic data can be found on the nomis official census and labour market statistics website.

The Corporate Plan should consider the views of the local community. Our residents provide consistent feedback when it comes to their priorities for the council.

Agenda Item 13

Annex 1

Each year as part of the annual residents' survey, clean streets, feeling safe and thriving towns are the areas residents most consistently prioritise.

Responses to the previous four Annual Residents' Surveys:

Three most important things in making Thanet a good place to live

Rank	2022	2021	2020	2019
1	Feeling safe: 51%	Feeling safe: 43%	Feeling safe: 41%	Feeling safe: 52%
2	Clean streets: 39%	Thriving towns: 40%	Quality of beaches: 37%	Clean streets: 39%
3	Thriving towns: 37%	Quality of beaches: 38%	Thriving towns 36%	Thriving towns 37%

Three things which most need improving

Rank	2022	2021	2020	2019
1	Clean streets: 54%	Clean streets: 50%	Clean streets: 53%	Clean streets: 55%
2	Thriving towns: 40%	Thriving towns: 34%	Thriving towns: 43%	Thriving towns: 41%
3	Feeling safe: 32%	Affordable decent housing: 32%	Feeling safe: 26%	Feeling safe: 38%

The three words which best describe how you would like Thanet District Council to be in the future

Rank	2022	2021	2020	2019
1	Efficient: 40%	Efficient: 40%	Efficient: 39%	Efficient: 42%
2	Trusted: 35%	Trusted: 31%	Trusted: 30% Responsive: 30%	Transparent: 29%
3	Listening: 28% Responsive: 28%	Transparent: 27% Responsive: 27%	Transparent: 27%	Trusted: 28% Responsive: 28%

Being efficient is consistently the top thing expected from us as a council and listening to the concerns of local residents is consistently the area where there is least confidence. Our new corporate priorities will seek to focus on these areas.

The responses to our most recent Annual Residents' Surveys can be found on our website.

Our ten year vision statement

Thanet: A vibrant coastal resort where communities, businesses and residents thrive, supported by a listening and efficient council. Prosperity is increasing for all, protecting the environment is a common goal and there is pride in our beautiful place.

Our corporate priorities

The following corporate priorities set out the things that the council will focus on over the next four years to get us closer to achieving our vision for Thanet.

Priority one: To keep our district safe and clean

Priority two: To deliver the housing we need

Priority three: To protect our environment

Priority four: To create a thriving place

Priority five: To work efficiently for you

These five priorities are of equal importance and are not ranked in order of priority.

Priority one: To keep our district safe and clean

Having safe and clean neighbourhoods remains a priority for our residents. We will continue to focus on the services we provide which help to create a clean and welcoming environment in the district. We will be clear about what we will deliver and will call upon the community to support our endeavours through feedback, as well as education and enforcement when this is needed. We will work within communities and with local groups and organisations, including the police, to improve the perception and reality of public safety.

We will do this by:

- Delivering an efficient street cleansing service which adapts to the local environment and uses modern vehicles, equipment and technology.
- Increasing the rate of recycling across the district by making it easier to recycle, via residential collections and public bins.
- Tackling anti-social behaviour, graffiti and fly tipping through education, enforcement and timely clearance.
- Developing closer working relationships between the council, partner agencies and the community, building trust and shared responsibility for public safety. Through the Community Safety Partnership we will develop a multi-faceted approach to crime prevention.

Examples of the projects we will deliver to achieve this:

- A programme of replacing and upgrading waste bins across the district.

- Extending our Recycling Pilot at Trove Court and Kennedy House in Ramsgate to other areas in the district.
- Introducing improved arrangements and new opportunities for residents to recycle their waste both domestically and in public spaces to improve the overall rate of recycling across the district.
- Improving our street cleaning service through investment in mechanical sweepers, working rota improvements and an increase in the number of street cleansing operatives to enhance the focus on residential neighbourhoods
- Employing additional staff to enable an increased focus on the removal of graffiti.
- Review our bulky waste service to make it more accessible to all residents.

Priority two: To deliver the housing we need

We will deliver high quality housing and prioritise the creation of additional council homes that are both accessible and affordable for local people. We will build our reach and reputation as a social landlord, and provide new homes in sustainable locations with services to support residents. We will expand in-house temporary accommodation to stop out-of-area homelessness placements and do all we can to prevent homelessness and reduce rough sleeping.

We will do this by:

- Providing high quality council homes that are safe, well maintained and energy efficient.
- Delivering at least 400 new council homes by 2027.
- Increasing the supply of local temporary and emergency housing.
- Supporting homeowners, landlords and private sector tenants to improve the quality and energy efficiency of homes in the private sector.
- Providing a responsive housing and homelessness service that supports vulnerable people and families to find the home they need.

Examples of the projects we will deliver to achieve this:

- Building new council homes on land we own or acquire, for example at Highfield Road, Ramsgate and at the site of the former Dane Valley Arms in Margate.
- Working with local house builders to ensure we deliver our ambitious 400 homes target over 4 years.
- Developing new council owned temporary accommodation in the district, following the successful completion of Foy House in Margate, providing at least 3 additional projects.
- Supporting 150 single people, who are rough sleeping in the district, into suitable accommodation, through our award winning RISE service, over 4 years.
- Completing a review of the council's Housing Assistance Policy and arrangements for the Household Support Fund to offer more flexible grants, loans and other financial support to households on low incomes to help with their housing and utility costs and with essential repairs and adaptations. We will invest at least £3m each year in Housing Assistance.
- Introducing new selective licensing designations in Margate and Ramsgate, providing additional protection to around 7,000 households living in the private rented sector.

Priority three: To protect our environment

We will deliver on our commitment to reach net zero by 2030, including retrofitting council-owned buildings to save energy, introducing more vehicle charging points, electric-only council vehicles and promoting active travel. We will do more to make tackling climate change an achievable goal for all and will lead by example. Increasing opportunities for biodiversity will be a priority wherever possible and we will maintain our parks and spaces to a standard for all to enjoy.

We will do this by:

- Investing in the decarbonisation of the council's housing stock.
- Reducing the carbon emissions from the council's buildings and operations.
- Delivering housing developments which incorporate Net Zero initiatives.
- Using our local planning powers to plan for a greener future,
- Supporting local residents and businesses to be more environmentally friendly through regular awareness campaigns and signposting to grant schemes.

Examples of the projects we will deliver to achieve this:

- Completing the refurbishment of five council owned Tower Blocks, upgrading their energy efficiency, fire safety and appearance.
- Focusing on improving home insulation and reducing fuel use for our tenants and leaseholders.
- Providing energy advice and grant funding to help homeowners and private sector tenants to improve the energy efficiency of their home and reduce their fuel costs.
- Improving the biodiversity of our district through the use of our planning powers.
- Delivering a programme of replacing council vehicles with zero emissions vehicles.
- Improving the energy efficiency and reducing the carbon footprint of the council's offices and commercial buildings.
- Delivering new council rented homes that are Energy Performance Certificate rating 'B' or better.

Priority four: To create a thriving place

We will strengthen the local economy and do what we can to enable the whole community to take more pride in living here. We will continue to deliver our multi-million pound regeneration schemes (Future High Street Fund, Levelling Up Fund, and Town Deal) including reviving the Port of Ramsgate. We will build closer links with local businesses, actively supporting Thanet's important tourism and cultural sectors. We will ensure our estate is managed effectively and work hard to improve the appearance of our towns, villages, residential neighbourhoods and coastline.

We will do this by:

- Delivering an ambitious programme of regeneration projects across the district focused on improving public realm and significant heritage buildings, creating employment and opportunity and supporting a vibrant local economy.
- Developing an Economic Growth Strategy for Thanet with a focus on supporting the growth of specific sectors and a thriving district.
- Utilising the UK Shared Prosperity Fund programme to support our Community, Voluntary and Social Enterprise Sector and building their capacity.
- Planning for a greener, more prosperous and equitable future that meets the needs of residents and businesses.

Examples of the projects we will deliver to achieve this:

- Upgrading the infrastructure at the Port of Ramsgate and securing a new operating partner to run the port, creating new job opportunities and a sustainable port for the future.
- Securing the reopening of the Margate Winter Gardens and Theatre Royal.
- Refurbishing the Clock House at Ramsgate Harbour, protecting this important historical building for the benefit of the community and the local economy.
- Creating 56 new jobs through the delivery of the council's regeneration programmes by 2028, with a further 200 jobs secured for the future through these programmes.
- Refurbishing and reopening public toilets across the district.
- Completing the review of our Local Plan for Thanet setting out a strategy for the delivery of the homes, jobs and infrastructure that the community of Thanet needs.

Priority five: To work efficiently for you

We will be an efficient and effective council with a focus on continuous improvement. Being open, transparent and responsive will be our default and we will strengthen our partnerships with town and parish councils. We will be clear about how our services are performing and provide more opportunities for you to help shape the way we work. We will continue to transform and improve the way we deliver services online, streamlining the way our services are accessed. We will ensure that our digital ambition is inclusive.

We will do this by:

- Developing and implementing a refreshed organisation business plan and values.
- Refreshing our corporate performance indicators and increasing transparency around performance management so that residents can more easily track progress.
- Creating and publishing corporate standards to improve engaging with the council.
- Continuing to safeguard council taxpayers money and spend it wisely, by having robust, resilient and sustainable financial management.

Examples of the projects we will deliver to achieve this:

- Consulting with residents about the council's priorities and spending plans each year.

- Regularly publishing financial and non-financial performance information, showing what the council is doing well and what needs to be improved.
- Reviewing Councillor representation across the district, in partnership with the Local Government Boundary Commission for England.
- Working with our customers to create and publish clear service standards for the council.
- Creating a new Margate Town Council and improving the arrangements for working with town and parish councils.

Measuring success

Regular reporting of progress against our priorities will be crucial.

The council will refresh its corporate performance indicators to reflect the new priorities.

Corporate performance data will be published on the council's website and will be reported formally to the Overview and Scrutiny Panel and to Cabinet on a six monthly basis.

There will be a more detailed mid-term review undertaken after two years to monitor progress with the whole plan.

New Service Plans will be created. These are the operational plans which will set out how the four year Corporate Plan will be delivered by each council service area.

Annual staff appraisals will then be set based on the Service Plans and wider Corporate Plan to ensure that all members of staff are clear of the important role they provide in helping the council to achieve its aims.

Review of the Overview & Scrutiny Panel Work Programme for 2023-24

Overview & Scrutiny Panel Panel 16 January 2024

Report Author Committee Service Manager

Status For Decision

Classification: Unrestricted

Key Decision No

Ward: Thanet Wide

Executive Summary:

This report summarises activities of the Overview & Scrutiny Panel for 2023/24 and asks the Members to comment, make suggestions and note the OSP work programme.

Recommendation(s):

Members are being asked to review the Overview & Scrutiny Panel work programme for 2023/24.

Corporate Implications

Financial and Value for Money

There are no financial implications arising directly from this report but elements of the suggested work programme may have financial and resource implications which would need to be managed within existing resources, or alternatively compensating savings found.

Legal

The role of scrutiny is set out in section 9F of the Local Government Act 2000. The council must also have regard to the statutory guidance on Overview and Scrutiny from the ministry of Housing, Communities and Local Government when exercising its functions.

Risk Management

There are risks arising directly from this report.

Corporate

The work programme should help to deliver effective policy decision making by scrutinising executive decisions before, and at times after, implementation.

The working parties assist with the work of scrutiny as they would carry-out an in-depth study of any issue referred to the groups under their terms of reference. An active Scrutiny programme is part of good governance.

Equality Act 2010 & Public Sector Equality Duty

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and (iii) foster good relations between people who share a protected characteristic and people who do not share it.

Protected characteristics: age, sex, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.

This report relates to the following aim of the equality duty: -

1. To eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act.
2. To advance equality of opportunity between people who share a protected characteristic and people who do not share it
3. To foster good relations between people who share a protected characteristic and people who do not share it.

No implications arise directly but the Council needs to retain a strong focus and understanding on issues of diversity amongst the local community and ensure service delivery matches these.

It was important to be aware of the Council's responsibility under the Public Sector Equality Duty (PSED) and show evidence that due consideration has been given to the equalities impact that may be brought upon communities by the decisions made by Council.

CORPORATE PRIORITIES

This report relates to Communities.

1.0 Introduction and Background

- 1.1 This report allows the Panel to review the work programme for the period 2023/24. The work programme helps provide a framework for reporting progress regarding the activities of the Overview and Scrutiny Panel and would also provide officers with a reference point for planning appropriate levels of support for the Panel. This report follows on from the one that was considered by Members on 26 September 2023.
- 1.2 The current statutory guidance for the scrutiny function says, effective overview and scrutiny should:
 - Provide constructive 'critical friend' challenge;

- Amplify the voices and concerns of the public;
- Be led by independent people who take responsibility for their role; and
- Drive improvement in public services

1.3 With this in mind, Members may wish to ensure that the Panel work programme for the year provides opportunities for critical but constructive challenge to the Executive, articulate any concerns about matters that are the business of the council and strive for improved service delivery by the Council and other public agencies working in Thanet. Members could also consider including in the work programme matters they would like to investigate on any matter that they feel affects the welfare of the local communities.

2.0 THE WORK PROGRAMME

Scrutiny Review Topics

2.1 At the Panel meeting on 30 May 2023, Members put forward a number of topics and these were finalised at the July meeting. The matrix for scoring and prioritising review topics is attached as Annex 2 to the report. If the list is not progressed to completion during the current year, any remaining topics would then be carried over into the following municipal year.

2.2 The Panel agreed to investigate the following topics:

1. Impact of tourism
2. Fly tipping and abandoned vehicles;
3. Grant funding review.

2.3 The Tourism Working party met on 30 November and took evidence from Penny Button and Mike Humber. They are now drafting the report which will be presented to the Panel meeting on 15 February 2024.

2.4 Annex 1 is the work programme and Annex 2 is the scoring matrix table. Annex 3 is the table that reflects the distribution of the OSP work programme.

Cabinet Presentations at OSP Meetings

2.5 Members requested the following cabinet member presentations:

- A presentation on the Parking Strategy;
- A presentation on broken bins at the Panel meeting on 21 November 2023.

2.6 Members could also identify subject items for presentation from the Forward Plan or any emerging topical issues which may have a significant public interest, where the Panel may feel that their contributions would enhance the decision making process.

2.7 Annex 3 shows the distribution mix of the Panel's work programme which highlights pre decision and post decision scrutiny work as well as cabinet member presentations and the work programming activities.

Key Decisions

2.8 There was now an arrangement between Cabinet and the Overview & Scrutiny panel that all key decisions need to be reviewed by the Panel before Cabinet approved such decision decisions. This would increase the role that non cabinet members play in shaping future key decisions and strategic decisions that are being made by the Council.

2.9 The following key decision items have been planned for review the Panel:

- Purchase of 2 by 7.5 tonnes road sweepers for TDC Cleansing - 16 January 2024 meeting;
- Temporary Staff Contract - 16 January 2024 meeting;
- Land at Shottendane Road - 16 January 2024 meeting;
- Decision for Coastal & Beach Public Spaces Protection Order (PSPO) renewal to 2027 - 16 January 2024 meeting;
- Purchase of 7 Homes at Northwood Road, Broadstairs for Affordable Rent - 16 January 2024 meeting;
- Changes to the statutory Instrument governing the level of fines for fly tipping, Breach of Duty of care - 15 February 2024 meeting;
- Spend of £261,032.00 to purchase fleet camera and tracker systems - 15 February 2024 meeting.

3.0 Options

3.1 Members are being asked to comment on the work programme.

3.2 Members may opt to make changes to the work programme particularly the scrutiny topics in annex 2 to the report.

Contact Officer: Charles Hungwe, Deputy Committee Services Manager, Tel: 01843 577186

Reporting to: Nick Hughes, Committee Services Manager, Tel: 01843 577208

Annex List

Annex 1: OSP Work Programme for 2023/24

Annex 2: Scrutiny Scoring Matrix Table for 2023/24

Annex 3 : OSP Pre and Post Decision Scrutiny for 2023/24

Background Papers

None

Corporate Consultation

Finance:

Legal:

Overview & Scrutiny Panel Work Programme for 2023/24		
Meeting Date	Indicative Agenda Items	Issue Source
16 January 2024	Cabinet Member Presentation	Panel Requested Item
	Budget 2024/25 including Fees and Charges	Finance Item
	HRA Budget 2024/25	Finance Item
	Draft Corporate Plan for 2024-28	Strategy and Transformation Item
	Temporary Staff Contract	Cleansing Services Item
	Land at Shottendane Road	Housing Services Item
	Decision for Coastal & Beach Public Spaces Protection Order (PSPo) renewal to 2027	Coastal and Public Realm Item
	Purchase of 7 Homes at Northwood Road, Broadstairs for Affordable Rent	Housing Services Item
	Update on the Ramsgate Regeneration Programme	Regeneration Item
	Update on the Margate Regeneration Programme	Regeneration Item
	Review of OSP Work Programme for 2023/24	Standing Agenda Item
	Forward Plan & Exempt Cabinet Report List	Standing Agenda Item
15 February 2024	Cabinet Member Presentation	Panel Requested Item
	Changes to the statutory Instrument governing the level of fines for fly tipping, Breach of Duty of care	Neighbourhoods Item
	Spend of £261,032.00 to purchase fleet camera and tracker systems	Cleansing Services Item
	Review of OSP Work Programme for 2023/24	Standing Agenda Item

	Forward Plan & Exempt Cabinet Report List	Standing Agenda Item
12 March 2024	Cabinet Member Presentation	Panel Requested Item
	Review of OSP Work Programme for 2023/24	Standing Agenda Item
	Forward Plan & Exempt Cabinet Report List	Standing Agenda Item
18 April 2024	Cabinet Member Presentation	Panel Requested Item
	Budget Monitoring 2023/24: Report No.3	Finance Standing Item
	Review of OSP Work Programme for 2023/24	Standing Agenda Item
	Forward Plan & Exempt Cabinet Report List	Standing Agenda Item
28 May 2024	Cabinet Member Presentation	Panel Requested Item
	Review of OSP Work Programme for 2023/24	Standing Agenda Item
	Forward Plan & Exempt Cabinet Report List	Standing Agenda Item

Table as at December 2023

Title Of the Scrutiny Review	Review Type	Date added to the scoring table	Membership	Is the topic related to a priority or value within the Council's Corporate Plan?	Is the topic of high public concern?	Is the topic currently under performing as per the Council's quarterly performance monitoring?	Will the topic result in recommendations that save that Council money or generate income?	Time on the list?	Implications for officer resource allocation	Total	Rank	Completion Status
<p>topic: Planning Enforcement Review</p> <p>Question: a review into Planning enforcement procedures, protocols, and responsibilities. This is an area of great concern to both members of the public and other bodies, such as Parish councils. "Maintaining strong enforcement action..." is listed as a priority in the current Corporate Plan.</p>	B	23/6/23	TBC	20	10	0	0	0	10 - 1- 3 Months review	40	T-4th	
<p>topic: Fly tipping and abandoned vehicles</p> <p>Question: Fly tipping and rubbish is becoming worse across the district. It is costing the council more money to tackle the issues and with the risk of closure of the KCC waste and recycling centres. We need to ensure there is enough support to ensure officers have the resources, processes and equipment to ensure effective and efficient delivery.</p>	B	23/6/23	TBC	20	10	0	10	0	10 - 1- 3 Months review	50	T-2nd	
<p>topic: Review of Protocols and Procedures for Emergency Decisions</p> <p>Questions: I write to request a review of the protocols and procedures regarding the making of Emergency decisions, particularly regarding Berths 4 & 5 at the port of Ramsgate, along with previous decisions regarding Berths 2 & 3. To "Continue to look for a viable future for the Port of Ramsgate and the Royal Harbour for the benefit of the town and the wider district" is a stated priority in the current Corporate statement.</p>	A	23/6/23	TBC	0	10	0	0	0	20 - up to 1 month	30	7th	
<p>topic: Health and Wellbeing</p> <p>Question: What ways we might work more effectively with partners to boost health & well-being in Thanet.</p>	B	23/6/23	TBC	20	0	0	10	0	10 - 1- 3 Months review	40	T-4th	
<p>topic: Impact of tourism</p>	A	23/6/23	TBC	10	10	0	20	0	20 - A one day	60	1st	The Tourism Review Working Party met on

Question: Negative impacts of tourism & how we might mitigate them									scrutiny review			24 Aug and agreed a work programme. They met on 12 Sept. They collected evidence from the Head of Cleansing & Coastal Services. The sub group met again on 26 October and gathered additional evidence from Penny Button. A final meeting was held on 30 November and Members were now drafting the report for submitting to the Panel on 15 February 2024.
topic: Grant funding review Question: I'd like a review to see firstly what we might have missed out on and then how we can be in best position going forward to apply for grants as and when then are available	B	23/6/23	TBC	10	10	0	20	0	10 - 1- 3 Months review	50	T-2nd	
topic: Cost of Living Question: how we can work with partners to help residents avoid debt/ tackle it when it arises.	B	23/6/23	TBC	10	20	0	0	0	10 - 1- 3 Months review	40	T-4th	

A:1 Day – 4 weeks Review: **limited officer resource allocations required** for a successful review
B:More than 4 weeks and up to 3 months – **significant officer resource allocations required** for a successful review
C:More than 3 months: **very significant officer resource allocation required** for a successful review

Request for Officer Reports

- **Review of Section 106 Management:** how S.106 contributions are allocated, and what procedures are in place to ensure effective delivery
- **Broken Waste Bin Review:** To review the large number of broken waste bins (mainly missing lids) in Thanet. Waste collection is a statutory service however the number of broken bins leads to added rubbish and litter in all wards particularly those with densely populated areas which adversely affects the quality of residents lives and their health. The open bins attract vermin as well as foxes and seagulls who rip open the bags which should be contained in a fully functional bin with a lid. I request that these broken bins are repaired/or replaced by the council free of charge to residents.
- **Update on externally funded regeneration projects:** Regular 2-monthly updates on all externally funded regeneration projects - To include eg business plan, project management framework, progress against workplan, spend against projections, issues arising, risk analysis etc: appropriate focus for each meeting/ project to be agreed with Cabinet member & Regeneration team by the OSP Chair.
- **Review of governance and performance of on-street parking income:** investigate the governance arrangements, the resources employed in policing on street parking and in collecting and managing the fund and what overhead this represents.

OSP Pre and Post Decision Reviews for 2023/24

Date of scrutiny meeting	Item	Pre-decision	Post Decision	Cabinet Presentation	Work Planning
30/05/23	Establish the Overview & Scrutiny Panel Work Programme for 2023-24				<input checked="" type="checkbox"/>
30/05/23	Building Safety Act 2022	<input checked="" type="checkbox"/>			
30/05/23	Q3 and Q4 2022/23 Tenant and Leaseholder Performance Report		<input checked="" type="checkbox"/>		
30/05/23	Q3 and Q4 Corporate Performance Report		<input checked="" type="checkbox"/>		
20/07/23	Cabinet Member Presentation - Leader's Presentation on the Vision for TDC			<input checked="" type="checkbox"/>	
20/07/23	Purchase of Dwellings for the Local Authority Housing Fund	<input checked="" type="checkbox"/>			
20/07/23	Purchase of Section 106 Affordable Housing Units	<input checked="" type="checkbox"/>			
20/07/23	Levelling Up Fund and Margate Town Deal Projects Update		<input checked="" type="checkbox"/>		
20/07/23	Review OSP Work Programme 2022/23				<input checked="" type="checkbox"/>
20/07/23	Forward Plan				<input checked="" type="checkbox"/>

19/09/23	Broadstairs Flood and Coast Protection scheme	<input checked="" type="checkbox"/>			
19/09/23	Viking Bay to Dumpton Gap Sea Wall Repairs Scheme	<input checked="" type="checkbox"/>			
19/09/23	LED Street Lighting Contract	<input checked="" type="checkbox"/>			
19/09/23	Coastal Zone Maintenance Contract	<input checked="" type="checkbox"/>			
19/09/23	New contract for the supply of electricity to 264 sites within TDC's portfolio	<input checked="" type="checkbox"/>			
19/09/23	Department for Levelling Up, Housing and Communities Funding update Simplification Pathfinder Pilot	<input checked="" type="checkbox"/>			
19/09/23	Publishing of the TLS Annual Report		<input checked="" type="checkbox"/>		
26/09/23	Cabinet Member Presentation by the Leader - Update on the Planning Enforcement Review			<input checked="" type="checkbox"/>	
26/09/23	Health & Safety Policy	<input checked="" type="checkbox"/>			
26/09/23	Three year extension of the Dog Public Space Protection Order	<input checked="" type="checkbox"/>			
26/09/23	Review of Overview and Scrutiny Work Programme for 2023/24				<input checked="" type="checkbox"/>

26/09/23	Forward Plan and Exempt Cabinet Report List				<input checked="" type="checkbox"/>
26/10/23	Purchase of 5 Homes at Reading Street, Broadstairs for Affordable Rent	<input checked="" type="checkbox"/>			
26/10/23	Local Authority Housing Fund Round 2 : Purchase of 5 Homes	<input checked="" type="checkbox"/>			
26/10/23	Extension to the Alcohol Public Space Protection Order	<input checked="" type="checkbox"/>			
21/11/23	TDC Policy regarding Broken Bins and Green Bins Renewal Policy for Households			<input checked="" type="checkbox"/>	
21/11/23	Budget Monitoring 2023/24: Report No.2				
21/11/23	Adoption of a Combined Surveillance /CCTV/ Image recording technologies Policy	<input checked="" type="checkbox"/>			
21/11/23	Purchase of 24 Homes at Tothill Street, Minster for Affordable Rent	<input checked="" type="checkbox"/>			
21/11/23	Review of Overview and Scrutiny Work Programme for 2023/24				<input checked="" type="checkbox"/>
21/11/23	Forward Plan and Exempt Cabinet Report List				<input checked="" type="checkbox"/>
06/12/23	The Re-tendering of the responsive repairs contract	<input checked="" type="checkbox"/>			
06/12/23	Tenant and Leaseholder Services Q2 report for				<input checked="" type="checkbox"/>

	2023/24				
06/12/23	Jackey Bakers Recreation Ground	<input checked="" type="checkbox"/>			
06/12/23	Public Toilets Refurbishment and Renewal Project	<input checked="" type="checkbox"/>			

FORWARD PLAN AND EXEMPT CABINET REPORTS LIST

Overview & Scrutiny Panel 16 January 2024

Report Author Committee Service Manager

Status For Information

Classification: Unrestricted

Key Decision No

Ward: Thanet Wide

Executive Summary:

To update Panel Members on the revised Forward Plan and Exempt Cabinet Reports List (hereby referred to as the Forward Plan) of key decisions and allow the Panel to consider whether it wishes to be consulted upon any of the items.

Recommendation(s):

Members' instructions are invited.

Corporate Implications

Financial and Value for Money

There are no financial implications arising directly from this report.

Legal

There are no legal implications arising directly from this report.

Risk Management

There are risks arising directly from this report.

Corporate

The Forward Plan is a publication of key decisions and policy framework decision items.

Equality Act 2010 & Public Sector Equality Duty

Members are reminded of the requirement, under the Public Sector Equality Duty (section 149 of the Equality Act 2010) to have due regard to the aims of the Duty at the time the decision is taken. The aims of the Duty are: (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people who share a protected characteristic and people who do not share it, and

(iii) foster good relations between people who share a protected characteristic and people who do not share it.

Protected characteristics: age, sex, disability, race, sexual orientation, gender reassignment, religion or belief and pregnancy & maternity. Only aim (i) of the Duty applies to Marriage & civil partnership.

This report relates to the following aim of the equality duty: -
(Delete as appropriate)

- To eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act.
- To advance equality of opportunity between people who share a protected characteristic and people who do not share it
- To foster good relations between people who share a protected characteristic and people who do not share it.

There are no equity and equalities issues arising directly from this report but the Council needs to retain a strong focus and understanding on issues of diversity amongst the local community and ensure that policy decisions being made and service delivery to residents match these..

CORPORATE PRIORITIES

This report relates to the following corporate priorities: -

- Communities

1.0 Introduction and Background

- 1.1 The law requires that the Council regularly publish a Forward Plan of Key Decisions. Thanet's Forward Plan and Exempt Cabinet Report List is updated monthly and published on the Council's internet site www.thanet.gov.uk
- 1.2 The aim of the Forward Plan is to allow the general public and Council Members to see what decisions are coming up over the next few months and how they will be handled i.e. whether a decision will be taken by Cabinet or Council, and whether there will be input from Overview & Scrutiny during the process.
- 1.3 Overview & Scrutiny receives an updated copy of the Forward Plan at each Panel meeting. The Panel can identify any item on the Forward Plan to be added to the Overview and Scrutiny work programme in order to be scrutinised further. A copy of the latest version of the Forward Plan is attached at Annex 1 to the report.
- 1.4 Members may wish to note that the new The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 requires that the Council gives 28 clear days' notice of any key decision or of any reports which the Cabinet intends to consider in private session.

Contact Officer: Charles Hungwe, Deputy Committee Services Manager, Ext 57186
Reporting to: Nick Hughes, Committee Services Manager, Ext 57208

Annex List

Annex 1: Forward Plan & Exempt Cabinet Reports List

Background Papers

None

Corporate Consultation

Finance: Chris Blundell (Acting Deputy Chief Executive)

Legal: Ingrid Brown (Head of Legal and Democracy & Monitoring Officer)

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FORWARD PLAN AND EXEMPT CABINET REPORT LIST

13 DECEMBER 2023 TO 31 JULY 2024

The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 requires the Council to give 28 clear days' notice of any key decision or of any reports which the Cabinet intends to consider in private session.

Key decisions

A key decision is an executive decision (taken by cabinet or by an individual Cabinet member on cabinet's behalf):

- 1) Which is likely to involve the incurring of expenditure, or the making of one-off savings, by the Council, which are anticipated to be £250,000 or more*. The exceptions to this rule being:
 - a. Where approval has previously been received to incur that expenditure by the Cabinet.**
 - b) For the acquisition, enhancement or disposal of land or property with a value of £1m, a new key decision would be needed even if previous generic permission has been received via another key decision.
 - 2) Which is likely to have an annual expenditure of less than £250,000, but has a total contract value over the lifetime of the contract of over £750,000.
- or
- 3) Where the effect would be on communities living or working in the district, in an area comprising two or more wards. However, decisions that impact on communities living or working in one ward will be treated as "key" if the impact is likely to be very significant.

*With regard to property leases the £250k value is defined as the letting or taking of a lease with a cumulative rental value in excess of £250k over the first 5 years of the lease.

**Having the budget approved by Council does not mean that an individual has permission to proceed with their project.

If an executive decision does not fall into any of the above categories, it is included as non-key. Thanet District Council also includes in its published Forward Plan decisions affecting Policy Framework and Budget Setting. Other Council decisions may also be included if they have a significant impact on communities. In such cases, the decision type will be denoted as "other".

Reports to be considered in private session

Agenda Item 15

Annex 1

The second last column of the Plan indicates where a report is likely to contain exempt information and result in the public and press being asked to leave the meeting for the consideration of the whole or part of the item.

If you wish to make any representations relating to a proposal to hold part of a meeting in private due to the potential disclosure of exempt information, please contact Nicholas Hughes, Committee Services Manager, PO Box 9, Cecil Street, Margate, Kent CT9 1XZ, nicholas.hughes@thanet.gov.uk, telephone number 01843 577208, at least 14 calendar days before the date of that meeting.

At least 5 clear (working) days before the meeting, the Council will publish on its website a notice giving details of representations received about why the meeting should be open to the public and a statement of its response.

The Plan represents a snapshot of decisions in the system as at the date of publication. It is updated 28 clear days before each meeting of Cabinet. The Plan is available for inspection at all reasonable hours free of charge at Thanet Gateway Plus, Cecil Street, Margate, Kent CT9 1RE.

Availability of documents

Subject to any prohibition or restriction on their disclosure, copies of, or extracts from, any document listed in the Plan will be available from Thanet Gateway Plus, Cecil Street, Margate, Kent CT 9 1RE. Other documents relevant to those matters may be submitted to the decision makers; if that is the case, details of the documents as they become available can be requested by telephoning Democratic Services on 01843 577500 or by emailing committee@thanet.gov.uk.

The documents listed in the Plan will be published on the Council's website at least five clear (working) days before the decision date. Other documents will be published at the same time or as soon as they become available.

The Cabinet comprises the following Members who have responsibility for the portfolio areas shown:

Councillor Rick Everitt	Leader of the Council and Cabinet Member for Strategy and Transformation
Councillor Helen Whitehead	Deputy Leader of the Council and Cabinet Member for Housing
Councillor Steve Albon	Cabinet Member for Cleansing and Coastal Services
Councillor Rob Yates	Cabinet Member for Corporate Services
Councillor Heather Keen	Cabinet Member for Neighbourhoods
Councillor Ruth Duckworth	Cabinet Member for Regeneration and Property

13 December 2023 to 31 July 2024

Decision to be Considered	What the Decision will mean	1. Decision Path/ 2. Lead Officer	Lead Cabinet Member	For Decision by (in case of O & S, consultation date)	Decision Type	Details of any information likely to be considered in private under Schedule 12A of the Local Government Act 1972	Documents submitted to the Decision Maker
Draft Corporate Plan for 2024-28	Agreement to progress with the public consultation of the draft Corporate Plan for 2024-28. Review of final Corporate Plan 2024-28 - to consider the findings from the public consultation and Approval of Final Corporate Plan 2024-28.	1.Cabinet Overview & Scrutiny Panel Cabinet Council 2.Hannah Thorpe, Head of Strategy and Transformation	Councillor Rick Everitt, Leader of the Council and Cabinet Member for Strategy and Transformation	19 Oct 23 16 Jan 24 25 Jan 24 8 Feb 24	Policy Framework		Cabinet report OSP report 2nd Cabinet report Council report

Annex 1

Agenda Item 15

Decision to be Considered	What the Decision will mean	1. Decision Path/ 2. Lead Officer	Lead Cabinet Member	For Decision by (in case of O & S, consultation date)	Decision Type	Details of any information likely to be considered in private under Schedule 12A of the Local Government Act 1972	Documents submitted to the Decision Maker
Purchase of Section 106 Affordable Housing Units	Approval to purchase of 24 Affordable Rented Homes within the Housing Revenue Account (HRA).	1. Overview & Scrutiny Panel Cabinet 2. Ashley Jackson, Head of Housing and Planning	Councillor Helen Whitehead, Deputy Leader and Cabinet Member for Housing	21 Nov 23 14 Dec 23	Key		OSP report Cabinet report
Treasury Management Mid-Year Review 2023/24	To provide an update on Treasury strategy and performance	1. Cabinet Governance & Audit Committee Council 2. Chris Blundell, Director of Corporate Resources & S151 Officer	Councillor Rob Yates, Cabinet Member for Corporate Services	16 Nov 23 29 Nov 23 7 Dec 23	Non-Key		Cabinet report Governance & Audit Committee report Council report
Adoption of a Combined Surveillance/CCTV/Image recording technologies Policy	To regulate the council's operation of digital image recording systems	1. Overview & Scrutiny Panel Cabinet 2. Eden Geddes, Enforcement and Multi-Agency Task Force Manager	Councillor Heather Keen, Cabinet Member for Neighbourhoods	21 Nov 23 14 Dec 23	Key		OSP report Cabinet report

Annex 1

Agenda Item 15

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Decision to be Considered	What the Decision will mean	1. Decision Path/ 2. Lead Officer	Lead Cabinet Member	For Decision by (in case of O & S, consultation date)	Decision Type	Details of any information likely to be considered in private under Schedule 12A of the Local Government Act 1972	Documents submitted to the Decision Maker
Corporate Risk Management Quarterly Update		1.Governance & Audit Committee 2.Chris Blundell, Director of Corporate Resources & S151 Officer	Councillor Rob Yates, Cabinet Member for Corporate Services	29 Nov 23	Non-Key		Governance & Audit Committee report
Treasury Management Strategy & Annual Investment Strategy 2024/25		1.Governance & Audit Committee Cabinet Council 2.Chris Blundell, Director of Corporate Resources & S151 Officer	Councillor Rob Yates, Cabinet Member for Corporate Services	29 Nov 23 11 Jan 24 8 Feb 24	Budget setting		Governance & Audit Committee report Cabinet report Council report
Public Toilets refurbishment and renewal project	Approval of the schedule of works for the public toilets refurbishment and renewal project	1.Overview & Scrutiny Panel Cabinet 2.Tony Marmo, Head of Coastal and Public Realm	Councillor Steve Albon, Cabinet Member for Cleansing and Coastal Services	6 Dec 23 14 Dec 23	Key		OSP report Cabinet report

Annex 1

Agenda Item 15

Decision to be Considered	What the Decision will mean	1. Decision Path/ 2. Lead Officer	Lead Cabinet Member	For Decision by (in case of O & S, consultation date)	Decision Type	Details of any information likely to be considered in private under Schedule 12A of the Local Government Act 1972	Documents submitted to the Decision Maker
TLS procurement - Responsive Repairs, voids, compliance and planned and cyclical works Contract	The letting of a 10 year alliance contract, with the option to extend for a further 5 years. To partner with TDC to deliver responsive repairs service, voids, compliance and planned and cyclical works to HRA housing stock and other corporate properties	1.Overview & Scrutiny Panel Cabinet 2.Sally O'Sullivan, Head of Tenant and Leaseholder Services	Councillor Helen Whitehead, Deputy Leader and Cabinet Member for Housing	6 Dec 23 14 Dec 23	Key		OSP report Cabinet report
TLS KPI Q1 & Q2 2023/24	To review the performance of the Tenant and Leaseholder Services	1.Overview & Scrutiny Panel Cabinet 2.Sally O'Sullivan, Head of Tenant and Leaseholder Services	Councillor Helen Whitehead, Deputy Leader and Cabinet Member for Housing	6 Dec 23 14 Dec 23	Non-Key		OSP report Cabinet report
Medium Term Financial Plan 2024-28		1.Cabinet 2.Chris Blundell, Director of Corporate Resources & S151 Officer	Councillor Rob Yates, Cabinet Member for Corporate Services	11 Jan 24	Key		Cabinet report
Council tax Base Calculation Report		1.Cabinet 2.Chris Blundell, Director of Corporate Resources & S151 Officer	Councillor Rob Yates, Cabinet Member for Corporate Services	11 Jan 24	Key		Cabinet report

Annex 1

Agenda Item 15

Decision to be Considered	What the Decision will mean	1. Decision Path/ 2. Lead Officer	Lead Cabinet Member	For Decision by (in case of O & S, consultation date)	Decision Type	Details of any information likely to be considered in private under Schedule 12A of the Local Government Act 1972	Documents submitted to the Decision Maker
HRA Budget 2024/25		1.Cabinet Overview & Scrutiny Panel Council 2.Chris Blundell, Director of Corporate Resources & S151 Officer	Councillor Rob Yates, Cabinet Member for Corporate Services	11 Jan 24 16 Jan 24 8 Feb 24	Budget setting		Cabinet report OSP report Council report
Budget 2024/25 including Fees and Charges		1.Cabinet Overview & Scrutiny Panel Council 2.Chris Blundell, Director of Corporate Resources & S151 Officer	Councillor Rob Yates, Cabinet Member for Corporate Services	11 Jan 24 16 Jan 24 8 Feb 24	Budget setting		Cabinet report OSP report Council report
Purchase of Section 106 Affordable Housing Units	Approval to purchase of 7 Affordable Rented Homes within the Housing Revenue Account (HRA).	1.Overview & Scrutiny Panel Cabinet 2.Ashley Jackson, Head of Housing and Planning	Councillor Helen Whitehead, Deputy Leader and Cabinet Member for Housing	16 Jan 24 25 Jan 24	Key		OSP report Cabinet report

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Decision to be Considered	What the Decision will mean	1. Decision Path/ 2. Lead Officer	Lead Cabinet Member	For Decision by (in case of O & S, consultation date)	Decision Type	Details of any information likely to be considered in private under Schedule 12A of the Local Government Act 1972	Documents submitted to the Decision Maker
Decision for Coastal & Beach Public Spaces Protection Order (PSPO) renewal to 2027	Renewal of Coastal & Beach PSPO to 1st April 2027	1. Overview & Scrutiny Panel Cabinet 2. Lisa Collingwood, Education Enforcement Officer	Councillor Steve Albon, Cabinet Member for Cleansing and Coastal Services	16 Jan 24 25 Jan 24	Key		OSP report Cabinet report
Land at Shottendane Road	To consider proposals for the use of land and approve public consultation.	1. Overview & Scrutiny Panel Cabinet 2. Bob Porter, Director of Place	Councillor Helen Whitehead, Deputy Leader and Cabinet Member for Housing	16 Jan 24 25 Jan 24	Key		OSP report Cabinet report
Purchase of 2 by 7.5 tonnes road sweepers for TDC Cleansing - total cost £300,000.00	Thanet's streets will be kept clear of litter and detritus. TDC owns no sweepers at this moment in time.	1. Overview & Scrutiny Panel Cabinet 2. Matt Elmer, Head of Cleansing	Councillor Steve Albon, Cabinet Member for Cleansing and Coastal Services	16 Jan 24 25 Jan 24	Key		OSP report Cabinet report
Temporary Staff Contract	The procurement of a new temporary agency staff contract to maintain service delivery across all operational roles and administrative functions following the expiry of the current contract.	1. Overview & Scrutiny Panel Cabinet 2. Matt Elmer, Head of Cleansing	Councillor Steve Albon, Cabinet Member for Cleansing and Coastal Services	16 Jan 24 25 Jan 24	Key		OSP report Cabinet report

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EKS transition programme business case for approval	EKS Revenues and Benefits and Customer services will transition to a Local authority trading company if approved.	1.Cabinet 2.Jasvir Chohan, Interim East Kent Services Transition Manager	Councillor Rob Yates, Cabinet Member for Corporate Services	25 Jan 24	Non-Key		Cabinet report
Council Tax Resolution Report		1.Council 2.Chris Blundell, Director of Corporate Resources & S151 Officer	Councillor Rob Yates, Cabinet Member for Corporate Services	8 Feb 24	Budget setting		Council report
Changes to the statutory Instrument governing the level of fines for fly tipping, Breach of Duty of care	Level of FPNs to be increased for offences related to fly tipping and waste duty of care	1.Overview & Scrutiny Panel Cabinet 2.Eden Geddes, Enforcement and Multi-Agency Task Force Manager	Councillor Heather Keen, Cabinet Member for Neighbourhoods	15 Feb 24	Key		OSP report
				14 Mar 24			Cabinet report
Spend of £261,032.00 to purchase fleet camera and tracker systems	The equipment will provide evidence for 3rd party insurance claims, vehicle theft, vandalism and careless driving.	1.Overview & Scrutiny Panel Cabinet 2.Matt Elmer, Head of Cleansing	Councillor Steve Albon, Cabinet Member for Cleansing and Coastal Services	15 Feb 24	Key		OSP report
				14 Mar 24			Cabinet report

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Q3 Treasury Report	To provide an update on Treasury strategy and performance	1.Governance & Audit Committee 2.Chris Blundell, Director of Corporate Resources & S151 Officer	Councillor Rob Yates, Cabinet Member for Corporate Services	6 Mar 24	Non-Key		Governance & Audit Committee report
Corporate Risk Management Quarterly Update		1.Governance & Audit Committee 2.Chris Blundell, Director of Corporate Resources & S151 Officer	Councillor Rob Yates, Cabinet Member for Corporate Services	6 Mar 24	Non-Key		Governance & Audit Committee report
TLS procurement - Fire door replacement Contract	The letting of a 5 year contract, with the option to extend for a further 2 years. To supply and fit fire doors to low rise flatted blocks that are in the HRA social housing stock	1.Cabinet 2.Sally O'Sullivan, Head of Tenant and Leaseholder Services	Councillor Helen Whitehead, Deputy Leader and Cabinet Member for Housing	14 Mar 24	Non-Key		Cabinet report
Budget Monitoring 2023/24: Report No.3	To provide an update on the Financial Position & Forecast Outturn	1.Cabinet 2.Chris Blundell, Director of Corporate Resources & S151 Officer		14 Mar 24	Non-Key		Cabinet report

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Department for Levelling Up, Housing and Communities externally funded projects update and approvals	Required approvals to made for the Ramsgate Levelling Up Fund/ Margate Levelling Up Fund / Future High Street Fund / Margate Town Deal	1.Cabinet 2.Louise Askew, Head of Regeneration and Growth	Councillor Rick Everitt, Leader of the Council and Cabinet Member for Strategy and Transformation	Before 29 Mar 24	Key		Cabinet report
Adopt a new and revised Strategic Asset Management Plan	The new SAMP [Strategic Asset Management Plan] will provide a road map for estates to demonstrate how it is going to achieve the Council priorities.	1.Cabinet Council 2.Andreea Plant, Head of Property	Councillor Ruth Duckworth, Cabinet Member for Regeneration and Property	Before 31 Mar 24 Before 30 Apr 24	Policy Framework		Cabinet report Council report
A combined PSPO for Alcohol and Anti-social behaviour from July 2024 to July 2027	Bringing the two PSPO in line with each other from July 2024 will streamline the enforcement of all aspects of the PSPO and allow for more effective understanding from residents and from enforcement officers.	1.Overview & Scrutiny Panel Cabinet 2.Jo-Anna Taylor	Councillor Heather Keen, Cabinet Member for Neighbourhoods	Before 30 Jun 24 Before 31 Jul 24	Key		OSP report Cabinet report

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