

# A G E N D A

## FINANCE & GOVERNANCE CABINET ADVISORY BOARD

Tuesday 13 November 2018 at 6.30 pm  
Committee Room A, Town Hall, Royal Tunbridge Wells, TN1 1RS

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**Members:** Councillor Reilly (Chairman), Councillors Mrs Soyke (Vice-Chairman), Chapelard, Dawlings, Heasman, Holden, Jukes, Lewis, Lewis-Grey, Scott and Uddin

**Quorum:** 3 Members

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- 1 Apologies**  
To receive any apologies for absence.
- 2 Declarations of Interests**  
To receive any declarations of interest by members in items on the agenda. For any advice on declarations of interest, please contact the Monitoring Officer before the meeting.
- 3 Notification of Visiting Members Wishing to Speak**  
To note any members of the Council wishing to speak, of which due notice has been given in accordance with Council Meeting Procedure Rule 18, and which items they wish to speak on.
- 4 Minutes of the meeting dated 02 October 2018** (Pages 5 - 8)  
To approve the minutes of a previous meeting as a correct record. The only issue relating to the minutes that can be discussed is their accuracy.
- 5 Work Programme as at 02 November 2018** (Pages 9 - 14)
- 6 Calverley Square Development Update** (Pages 15 - 30)
- 7 Draft Asset Management Plan 2019/20** (Pages 31 - 98)
- 8 Performance Summary: Quarter 2** (Pages 99 - 128)
- 9 Complaints Summary: Quarter 1 and 2** (Pages 129 - 138)

- 10 Quarterly Financial Monitoring Reports: Quarter 2** (Pages 139 - 140)  
The Director of Finance, Policy and Development will provide a verbal 'exception' report, explaining any significant variances in the second quarter from the agreed revenue and capital budgets. He will also report on the second quarter's position in respect of treasury and prudential indicator management.
- 11 Fees and Charges Setting 2019/20** (Pages 141 - 186)
- 12 Draft Budget 2019/20 and Medium Term Financial Strategy Update** (Pages 187 - 204)
- 13 Calculation of Council Tax Base** (Pages 205 - 206)  
The calculation of the Council Tax base relates directly to the number of chargeable dwellings in the Borough, a process which by statute cannot be undertaken until 1 December each year. The Director of Finance, Policy and Development will therefore present a verbal report on this issue at the meeting.
- 14 Urgent Business**  
To consider any other items which the Chairman decides are urgent, for the reasons to be stated, in accordance with Section 100B(4) of the Local Government Act 1972.
- 15 Date of the Next Meeting**  
To note that the date of the next scheduled meeting is Tuesday 15 January 2019, at 6.30pm in Committee Room A, Town Hall, Tunbridge Wells.

#### EXEMPT ITEMS

It is proposed that, pursuant to section 100A(4) of the Local Government Act 1972 and the Local Government (Access to Information) (Variation) Order 2006, the public be excluded from the meeting for the following items of business on the grounds that they may involve the disclosure of exempt information as defined in Schedule 12A of the Act, by virtue of the particular paragraphs shown on the agenda and on the attached reports.

- **Exempt Appendix to Calverley Square Development Update (Item 6)** (Pages 207 - 212)  
Exempt by virtue of paragraph 3 of Schedule 12A of the Local Government Act 1972 (as amended): Information relating to the financial or business affairs of any particular person including the authority holding that information.

**Mark O'Callaghan**  
**Democratic Services Officer**  
Tel: (01892) 554219  
Email: [mark.o'callaghan@tunbridgewells.gov.uk](mailto:mark.o'callaghan@tunbridgewells.gov.uk)

**Town Hall**  
**ROYAL TUNBRIDGE WELLS**  
**Kent TN1 1RS**



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### **Options that the Cabinet Advisory Board Can Consider**

The Cabinet Advisory Board is asked to consider each report and in each case come to a consensus and advise the Cabinet which one of the three options identified below it supports:

- 1) The Cabinet Advisory Board supports the recommendation(s) in the report.  
or
- 2) The Cabinet Advisory Board supports the recommendation(s) subject to the issues it has identified being taken into account by the Cabinet (any issues identified should be stated and recorded).  
or
- 3) The Cabinet Advisory Board does not support the recommendation(s) on at least one of the following grounds
  - 3.1 Inadequate consultation with stakeholders; and/or
  - 3.2 Inadequate evidence on which to base the decision; and/or
  - 3.3 Insufficient consideration of legal and financial information; and/or
  - 3.4 Another reason, as decided by the meeting of the Cabinet Advisory Board.

In each case the final Cabinet report will be amended to outline the option selected by the Cabinet Advisory Board and explain why this option was selected.

All visitors wishing to attend a public meeting at the Town Hall between the hours of **9.00am and 5.00pm** should report to reception via the side entrance in Monson Way. **After 5pm**, access will be via the front door on the corner of Crescent Road and Mount Pleasant Road, except for disabled access which will continue by use of an 'out of hours' button at the entrance in Monson Way

### **Notes on Procedure**

- (1) A list of background papers appears at the end of each report, where appropriate, pursuant to the Local Government Act 1972, section 100D(i).
- (2) Items marked \* will be the subject of recommendations by Cabinet to full Council; in the case of other items, Cabinet may make the decision, subject to call-in (Overview and Scrutiny Procedure Rule 12).
- (3) Members seeking factual information about agenda items are requested to contact the appropriate Service Manager prior to the meeting.
- (4) Members of the public and other stakeholders are required to register with the Democratic Services Officer if they wish to speak on an agenda item at a meeting. Places are limited to a maximum of four speakers per item. The deadline for registering to speak is 4.00 pm the last working day before the meeting. Each speaker will be given a maximum of 3 minutes to address the Committee.
- (5) All meetings are open to the public except where confidential or exempt information is being discussed. The agenda will identify whether any meeting or part of a meeting is not open to the public. Meeting rooms have a maximum public capacity as follows:  
Council Chamber: 100, Committee Room A: 20, Committee Room B: 10.
- (6) Please note that the public proceedings of this meeting will be recorded and made available for playback on the Tunbridge Wells Borough Council website. Any other third party may also record or film meetings, unless exempt or confidential information is being considered, but are requested as a courtesy to others to give notice of this to the Democratic Services Officer before the meeting. The Council is not liable for any third party recordings.

Further details are available on the website ([www.tunbridgewells.gov.uk](http://www.tunbridgewells.gov.uk)) or from Democratic Services.

**If you require this information in another format, please contact us, call 01892 526121 or email [committee@tunbridgewells.gov.uk](mailto:committee@tunbridgewells.gov.uk)**

**Accessibility into and within the Town Hall** – There is a wheelchair accessible lift by the main staircase, giving access to the first floor where the committee rooms are situated. There are a few steps leading to the Council Chamber itself but there is a platform chairlift in the foyer.

**Hearing Loop System** – The Council Chamber and Committee Rooms A and B have been equipped with hearing induction loop systems. The Council Chamber also has a fully equipped audio-visual system.

## FINANCE & GOVERNANCE CABINET ADVISORY BOARD

Tuesday, 2 October 2018

**Present: Councillor David Reilly (Chairman)  
Councillors Mrs Soyke (Vice-Chairman), Chapelard, Dawlings and Heasman**

**Officers in Attendance:** Lee Colyer (Director of Finance, Policy and Development (Section 151 Officer)) and Mark O'Callaghan (Democratic Services Officer)

**Other Members in Attendance:** None

### APOLOGIES

FG38/18 Apologies for absence were received from Councillors Holden, Jukes, Lewis, Lewis-Grey, Scott and Uddin.

### DECLARATIONS OF INTERESTS

FG39/18 There were no disclosable pecuniary or other significant interests declared at the meeting.

### NOTIFICATION OF VISITING MEMBERS WISHING TO SPEAK

FG40/18 There were no Visiting Members who had registered as wishing to speak.

### MINUTES OF THE MEETING DATED 21 AUGUST 2018

FG41/18 Members reviewed the minutes. No amendments were proposed.

**RESOLVED** – That the minutes of the meeting dated 21 August 2018 be approved as a correct record.

### WORK PROGRAMME AS AT 24 SEPTEMBER 2018

FG42/18 Members reviewed the work programme. No queries were raised.

**RESOLVED** – That the Work Programme as at 24 September 2018 be noted.

### ANNUAL AUDIT LETTER 2017/18

FG43/18 Lee Colyer, Director of Finance, Policy and Development, introduced the report which included the following comments:

- The report set out the conclusions from the annual audit 2017/18 which demonstrated good financial governance and effective planning. The letter confirmed an unqualified audit opinion and value-for-money conclusion.
- The 2016/17 letter had been the subject of an objection to the statement of accounts from a local elector. Following a detailed investigation the objection had been dismissed by the auditor.
- The Council had now received nine consecutive clean audit letters.
- Local government finances were under the highest scrutiny and such a good record should not be taken for granted.

The discussion included consideration of the following additional matters:

- The objection had been taken seriously and thoroughly investigated. The Council welcomed scrutiny as it was open and transparent.
- The objection had been costly to the Council and the auditor's report was in the possession of the objector.
- Local electors had a right to lawfully scrutinise the accounts.
- The auditor could only make an assessment on value-for-money retrospectively and in accordance with the applicable legislation. Works, such as the Crescent Road Car Park extension, had not yet commenced but when complete the auditors would make an assessment whether the Council had made properly informed decisions and deployed its resources to achieve planned and sustainable outcomes for tax-payers and local people.
- The auditors also assessed the diligence of the Council's decision-making processes and had wide experience in doing so.
- The 'low priority recommendation' referred to on page 28 of the agenda was a technical matter unrelated to the substance of the accounts.
- The statement referring to the Audit and Governance Committee on page 29 of the agenda contained a typographic error which would be corrected for the report to Cabinet.
- The report had previously been considered and agreed by the Audit and Governance Committee on 11 September 2018.

**RESOLVED** – That the recommendations set out in the report be supported.

## **BUDGET UPDATE 2019/20**

FG44/18 Lee Colyer, Director of Finance, Policy and Development, introduced the report which included the following comments:

- The report set out the second stage in setting the forthcoming year's budget.
- Of the £703k forecast deficit in the budget, £606k was as a result of the negative Revenue Support Grant.
- The Government had commenced a consultation of ending the negative grant with the amount being made up from the Government's share of Business Rates.
- The Government intended to replace Revenue Support Grant with Business Rates Retention.
- The Council had lost £4.6m of Government support but had managed to deliver a balanced budget. The opportunities for further efficiencies were limited so the Council needed to find new income from Business Rates.
- The Council had recognised the need for financial self-sufficiency at an early stage and had invested in the local economy through culture and leisure. This in turn had given confidence to the private sector who had also invested significantly.
- Additional income from Business Rates was £64k in 2015/16, £595k in 2016/17 and £1.7m in 2017/18.
- The pilot for the retention of Business Rates would provide £600k in the current year and £1m fund for West Kent.
- All authorities in Kent had agreed to jointly reapply for the pilot next year.

- A decision on the pilot was expected in December 2018. If successful, income was estimated to generate a further £450k in 2019/20 plus £780k for the West Kent fund.
- Business Rate growth demonstrated that the Council's economic strategy was working.
- There were no substantive changes to the Budget Strategy.
- The Government had announced that the Autumn Budget was due on 29 October 2018.

The discussion included consideration of the following additional matters:

- The Business Rates base line and collection fund surplus, stated in the report as £107k, was shown as a cost because the surplus from last year could not be taken for granted. The majority of the collection fund surplus came from Council Tax but the Council would not know whether more than expected had been recovered until nearer the time of closing the accounts.
- The calculation of the income from the Business Rate pilot was complex and included recovery of backdated income from solar farms being listed by the Valuation Office and reallocation of funds being held in anticipation of the Tunbridge Wells Hospital Business Rates appeal rebate.
- Business Rates income would not necessarily increase every year due to complexities including provisions and backdating following a delay in the Valuation Office listing new businesses.
- The process of appealing Business Rates valuations had been tightened, now requiring businesses to provide evidence as to why the valuation may be incorrect, and the Government was consulting on removing any liability on local authorities for any appeals with these being funded centrally.
- The Government had reaffirmed their intention for local authorities to retain 100 per cent of Business Rates, however, the required legislation had not been passed and a maximum of 75 per cent would remain for the time being.
- The cost of negative Revenue Support Grant would be funded centrally by the Government from its share of Business Rates.
- Key factors impacting the budget setting process included the Autumn Budget, publication of the technical consultation on Fair Funding and forthcoming Provisional Local Government Financial Settlement.
- Next steps included setting a draft budget ahead of a consultation leading to submission of the final budget for approval by Full Council in February 2019.

**RESOLVED** – That the recommendations set out in the report be supported.

## **URGENT BUSINESS**

FG45/18      There was no urgent business.

## **DATE OF THE NEXT MEETING**

FG46/18      The next meeting would be held on Tuesday 13 November 2018 commencing at 6.30pm in Committee Room A at the Town Hall, Tunbridge Wells.

NOTE: The meeting concluded at 7.00 pm.

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# EXTRACT OF FORWARD PLAN

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[www.tunbridgewells.gov.uk/forwardplan](http://www.tunbridgewells.gov.uk/forwardplan)

## Notice of Key Decisions / Notice of Private Meetings

Pursuant to the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012

This plan sets out and gives a minimum 28 days notice of the key decisions (\*note 1) that the Cabinet of Tunbridge Wells Borough Council intend to make. Other non-key decisions to be taken by the executive and the designated decision taker will also be included on the plan wherever possible.

Tunbridge Wells Borough Council will give a minimum 28 days notice through this document when it intends to hold a meeting, or part of a meeting, of the Cabinet in private (\*note 2). Where it is necessary to hold a meeting in private, the reason for this will be stated alongside the decision to be made.

Reasons for holding a meeting in private can vary, and may relate to issues such as commercial sensitivity when dealing with contractual issues, data protection issues relating to personal details of an individual, or due to a court order to hold the meeting in private. All of the reasons whereby a local authority can hold a meeting in private can be found listed in Schedule 12A of the Local Government Act 1972 (as amended) and summarised at the back of this document.

If you wish to make representations against the intention to hold a private meeting, please send these to: Democratic Services, Town Hall, Tunbridge Wells, Kent, TN1 1RS or [committee@tunbridgewells.gov.uk](mailto:committee@tunbridgewells.gov.uk) no less than ten working days before the meeting date. Any other documents relevant to key decisions to be taken may be submitted to the decision maker via Democratic Services.

If the Council is unable to give 28 days notice, it will publish the reasons for this on its website and at its offices.

A handwritten signature in black ink, appearing to read 'David Jukes'.

**Councillor David Jukes**  
**Leader of the Council**

**Publication Date: 02 November 2018**

The most recent version of the Plan supersedes all previously issued versions

### Leader of the Council – Councillor Jukes

Date of decision/ Decision maker	Full Council	Advisory Board	Report Title, Summary and Ward	Consultation Details	Relevant Officer	Key? (*note 1)	Exempt? (*note 2)
07/02/19 Cabinet		15/01/19 Finance & Governance Cabinet Advisory Board	<p><b>Property Transaction Report: July - December 2018</b></p> <p>This report informs Cabinet of the property transactions completed under delegated authority between 1 July 2018 and 31 December 2018.</p> <p><i>Part of this meeting may be held in private in accordance with Section 100A(4) of the Local Government Act 1972 (as amended) by virtue of paragraph 3 of Schedule 12A of the Act. (All Wards)</i></p>	The relevant Cabinet Advisory Board will be consulted.	John Antoniadis, Estates Manager	No	Part
07/02/19 Cabinet	20/02/19 Final Decision	15/01/19 Finance & Governance Cabinet Advisory Board	<p><b>*Asset Management Plan 2019/20</b></p> <p>To recommend to Full Council the revised Asset Management Plan following public consultation. <i>(All Wards)</i></p>	<p>Public consultation January 2019.</p> <p>The relevant Cabinet Advisory Board will be consulted.</p>	John Antoniadis, Estates Manager	No	Open

## Finance and Governance Portfolio – Councillor Reilly

Date of decision/ Decision maker	Full Council	Advisory Board	Report Title, Summary and Ward	Consultation Details	Relevant Officer	Key? (*note 1)	Exempt? (*note 2)
07/02/19 Cabinet		15/01/19 Finance & Governance Cabinet Advisory Board	<p><b>ICT Strategy</b> To agreed the ICT strategy for the next 5 years, setting out the strategic direction of Mid Kent IT 2018-2023.</p> <p><i>Part of this meeting may be held in private in accordance with Section 100A(4) of the Local Government Act 1972 (as amended) by virtue of paragraph 3 of Schedule 12A of the Act. (All Wards)</i></p>	The relevant Cabinet Advisory Board will be consulted.	Chris Woodward, Interim Head of ICT	No	Full
07/02/19 Cabinet	20/02/19 Final Decision	15/01/19 Finance & Governance Cabinet Advisory Board	<p><b>*Budget 2019/20 and Medium Term Financial Strategy</b> To recommend to Full Council the Council's budget for 2019/20 and the revised Medium Term Financial Strategy following public consultation. (Stage 4 of 4 in setting the forthcoming year's budget.) (All Wards)</p>	Public consultation January 2019.  The relevant Cabinet Advisory Board will be consulted.	Lee Colyer, Director of Finance, Policy and Development (Section 151 Officer)	No	Open
07/02/19 Cabinet	20/02/19 Final Decision	15/01/19 Finance & Governance Cabinet Advisory Board	<p><b>*Treasury Management Policy and Strategy</b> To recommend to Full Council the Treasury Management Policy and Strategy to set the parameters and key information regarding the Council's treasury activity, with specific regards to investments and cash flow. (All Wards)</p>	The relevant Cabinet Advisory Board will be consulted.	Lee Colyer, Director of Finance, Policy and Development (Section 151 Officer)	No	Open
07/03/19 Cabinet		12/02/19 Finance & Governance Cabinet Advisory Board	<p><b>Performance Summary: Quarter 3</b> To review an outline of the Council's performance against key strategic indicators. Measures prescribed by central government through the Single Data List (SDL) and the progress against each of the strategic projects as at end of December 2018. (All Wards)</p>	The relevant Cabinet Advisory Board will be consulted.	Jane Clarke, Head of Policy and Governance	No	Open

## Finance and Governance Portfolio – Councillor Reilly

Date of decision/ Decision maker	Full Council	Advisory Board	Report Title, Summary and Ward	Consultation Details	Relevant Officer	Key? (*note 1)	Exempt? (*note 2)
07/03/19 Cabinet		12/02/19 Finance & Governance Cabinet Advisory Board	<b>Revenue Management Report: Quarter 3</b> To receive the financial position as at the end of December 2018. <i>(All Wards)</i>	The relevant Cabinet Advisory Board will be consulted.	Jane Fineman, Head of Finance and Procurement	No	Open
07/03/19 Cabinet		12/02/19 Finance & Governance Cabinet Advisory Board	<b>Capital Management Report: Quarter 3</b> To receive the financial position as at the end of December 2018. <i>(All Wards)</i>	The relevant Cabinet Advisory Board will be consulted.	Jane Fineman, Head of Finance and Procurement	No	Open
07/03/19 Cabinet		12/02/19 Finance & Governance Cabinet Advisory Board	<b>Treasury and Prudential Indicator Management Report: Quarter 3</b> To receive the financial position as at the end of December 2018. <i>(All Wards)</i>	The relevant Cabinet Advisory Board will be consulted.	Jane Fineman, Head of Finance and Procurement	No	Open

**Note 1: KEY DECISIONS**

A “key decision” means a decision which is to be taken by the executive of the Council which is likely to:

- (a) result in the Council incurring expenditure which is, or the making of savings which are over £250,000 as well as otherwise being significant having regard to the Council’s budget for the service or function to which the decision relates; or
- (b) be significant in terms of its effects on communities living or working in an area comprising two or more wards in the Borough of Tunbridge Wells.

**Note 2: REASONS A MEETING MAY BE HELD IN PRIVATE**

In accordance with section 100A(4) of the Local Government Act 1972 and the Local Government (Access to Information) (Variation) Order 2006, the public may be excluded from a meeting on the grounds that it may involve the likely disclosure of exempt information as defined in Schedule 12A of the Local Government Act 1972 (as amended). The exemption must be by virtue of one or more specified paragraphs of the above Act as shown on the Forward Plan (giving 28 days notice) and the meeting agenda (giving 5 days notice); summarised as follows:

Paragraph (1) - Information relating to any individual.

Paragraph (2) - Information which is likely to reveal the identity of an individual.

Paragraph (3) - Information relating to the financial or business affairs of any particular person (including the authority holding that information).

Paragraph (4) - Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office-holders under, the authority.

Paragraph (5) - Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

Paragraph (6) - Information which reveals that the authority proposes –

- (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
- (b) to make an order or direction under any enactment.

Paragraph (7) - Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

**QUALIFICATIONS:**

- (8) Information falling within paragraph (3) above is not exempt information by virtue of that paragraph if it is required to be registered under –
  - (a) the Companies Act 1985;
  - (b) the Friendly Societies Act 1974;
  - (c) the Friendly Societies Act 1992;
  - (d) the Industrial and Provident Societies Acts 1965 to 1978;
  - (e) the Building Societies Act 1986; or
  - (f) the Charities Act 1993.
- (9) Information is not exempt information if it relates to proposed development for which the local planning authority may grant itself planning permission pursuant to regulation 3 of the Town and Country Planning General Regulations 1992.
- (10) Information which –
  - (a) falls within any of paragraphs 1 to 7 above; and
  - (b) is not prevented from being exempt by virtue of paragraph 8 or 9 above,
 is exempt information if and so long as, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

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## Finance and Governance Cabinet Advisory Board

**13 November 2018**

Is the final decision on the recommendations in this report to be made at this meeting?

**No**

## Calverley Square Development Update

<b>Final Decision-Maker</b>	Cabinet
<b>Portfolio Holder(s)</b>	Councillor David Jukes – Leader of the Council
<b>Lead Director</b>	Lee Colyer – Director of Finance, Policy and Development
<b>Head of Service</b>	David Candlin – Head of Economic Development and Property
<b>Lead Officer/Author</b>	David Candlin – Head of Economic Development and Property
<b>Classification</b>	<b>Part Exempt</b> Exempt Appendices exempt by virtue of paragraph 3 of Schedule 12A of the Local Government Act 1972 (as amended): Information relating to the financial or business affairs of any particular person including the authority holding that information
<b>Wards affected</b>	All

### **This report makes the following recommendations to the final decision-maker:**

1. To endorse the appointment of the consultant identified as Consultant B in Exempt Appendix A to undertake further feasibility work on the future of the Civic Complex so an informed disposal can be undertaken;
2. To amend the funding strategy and earmark the extra proceeds from business rates growth to support the community grants budget from 2020/21 to 2021/22;
3. To note the update on the Calverley Square Development and specifically that the development remains on time and within the construction cost envelope (£90m).

- A Prosperous Borough
- A Green Borough
- A Confident Borough

The proposals within the Calverley Square Development support delivery of the Council's Five Year Plan through development of a new enhanced theatre, the provision of new office space and a new car park, and improvements to the entrance setting to Calverley Grounds, whilst protecting the historic integrity of the listed civic suite of buildings.

# Agenda Item 6

<b>Timetable</b>	
<b><i>Meeting</i></b>	<b><i>Date</i></b>
Management Board	24 October 2018
Discussion with Portfolio Holder	22 October 2018
Finance and Governance Cabinet Advisory Board	13 November 2018
Cabinet	6 December 2018



## Calverley Square Development Update

### 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 Tunbridge Wells Borough Council is progressing with its proposals for a Calverley Square Development, including provision of a new theatre, new offices (commercial and council) and parking facilities to support the new developments.
- 1.2 The report provides an update to Cabinet on a number of the strands of work. In addition the endorsement of the appointment of consultants to undertake further feasibility work on the existing Civic Complex to enable an informed disposal of the site.

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### 2. INTRODUCTION AND BACKGROUND

- 2.1 Full Council approved the delivery of the Calverley Square Development on the 6 December 2017 (Civic Development Delivery). This included submitting a planning application for a development to be sited on the west boundary of the historic Grade II listed Calverley Grounds providing:

- A new 1,200 seat theatre that is able to stage high quality touring shows;
- A new shared-use building including accommodation for civic functions and offices for TWBC and third party organisations;
- An underground car park (approximately 260 car park spaces) partly under the office building and extending under part of Calverley Grounds; and
- Local remodelling of the public realm associated with the above buildings and car park.

- 2.2 Cabinet recognises the significant impact the Calverley Square development proposals will have on Tunbridge Wells town centre and on the borough as a whole. The following report provides an update on progress to date on the delivery of Calverley Square.

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### 3.0 KEY DATES

- 3.1 The Council has progressed with the development since the 6 December 2017 Full Council decision to progress. The key dates on activities to date are:

- 9 May Planning Committee
- 28 Feb Appointment of Client Project Management – GVA
- 24 May Appointment of Construction Contractor - Mace
- 12 Jun Commencement of Stage 4 detailed design
- 15 Jun Planning Decision confirmed
- 19 Jul CPO decision by Cabinet
- 24 Jul Appropriation of Council land for development
- 23 Aug Compulsory Purchase Order made
- 17 Sept CPO consultation period closed

- 3.2 The programme remains on track as outlined in the master programme attached to the December Full Council report.

## **4.0 PLANNING PERMISSION AND JUDICIAL REVIEW**

- 4.1 The Planning Committee unanimously agreed on the 9 May 2018 to grant planning permission subject to conditions. The legal agreement (Memorandum of Understanding) that forms part of the planning decision was signed on the 15 June 2018. The Council is now working through the detailed design which will enable the conditions and other obligations to be met.
  - 4.2 The statutory period for a Judicial Review on the planning decision ended on the 4 August 2018. Members will however be aware that an application for a judicial review against the Council, the Secretary of State, Grant Thornton (as our auditors) and all 48 current councillors was lodged within the timeframe on the 26 June. The judicial review claim was lodged by Mr B Ransley who has previously stood for local election as a member of the Tunbridge Wells Alliance.
  - 4.3 The Council submitted its case against the application to Court on 11 July 2018. Due to timing it was expected that any decision by the Court would be after the summer recess, however the Court Judgement was issued earlier than anticipated, on the 2 August 2018. The decision was to refuse the application for a Judicial Review. The decision highlighted that the case was “totally without merit”. In addition costs (£5,428.38) were awarded to be paid by the Claimant to the Council. The Council has now received cleared funds from the Claimant.
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## **5.0 CALVERLEY SQUARE BUDGET**

- 5.1 Across all workstreams for the Calverley Square Development Programme a total allocated revenue budget of £5,126,786 has been approved. Overall expenditure up to the end of Stage 3 was £4,390,988. This is a slight increase on the anticipated figure however the additional costs after reconciliation represent the additional work carried out to ensure the planning application met all requirements including design, planting and economic assessments to enable a positive outcome.
- 5.2 Full Council approved an overall development cost of £90m for the Calverley Square development which formed the planning application. Work has now commenced on the detailed design (RIBA Stage 4). In approach the Council is using a two stage design and build. We have appointed Mace Ltd in a pre-construction services agreement (PCSA) with a view to awarding the Design & Build (D&B) contract on successful completion of the pre-construction phase. It is anticipated, and subject to a number of key dates in the timetable, that the contract with Mace to progress with the second stage and deliver the development will occur in mid-July 2019.
- 5.3 The net construction cost will be established through open-book competitive procurement of the sub-contract packages through the pre-construction phase between October 2018 and April 2019. Mace are expected to submit their proposals at the end of March 2019 with a detailed review by the project team during April in advance of a recommendation and appointment for July. While at an early stage in the overall process cost projections remain within the overall budget set by the Council.
- 5.4 In the delivery of Stage 4 the Council has entered into contracts with GVA for the Design and Project Management and with Mace to deliver the Pre-Construction Management Agreement. The budget for both of these elements is set out as part of the development costs (Fees) reported to Full Council in December 2017. Progression with the Stage 4 designs is progressing well. It is anticipated that the technical design elements should be completed in December 2018 though in reality some elements of

the design do not need to be finalised for a year or two. In addition the first of the work packages are being put out to tender. Expenditure to date at Stage 4 on these elements is:

Design & Project Management	£ 340,496
Legal & CG Management Plan	£ 66,448
Mace	£1,271,062
Total	£1,725,749

- 5.5 In total costs of £1,725,749 has been spent excluding the recent acquisition costs of The Lodge. However it should be noted that the acquisition costs for the Lodge are covered within the development costs outlined in the December Full Council report.
- 5.6 As part of the detailed work with Mace the Council is holding a local supplier (meet the buyer) event. The emphasis on local supplier is required as some people outside of the business community appear in social media to have mis-interpreted 'meet the buyer' as if the Council had sold something. The local supplier event took place on the 2 October at the Spa Hotel attended by 24 local businesses. The event enabled local businesses an opportunity to set out their experience and potential to meet the business requirements within the supply chain of our contractor, Mace. It should also be recognised that local businesses may not be a tier one or tier two supplier. Mace have indicated that suitably qualified local businesses will be advised to the sub-contractors for their consideration. The event was strongly promoted on the website, Facebook and other social media. The Council is grateful for the support from the Spa Hotel who provided their venue for this event.

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## 6.0 FUNDING STRATEGY

- 6.1 A key element of the overall development is the funding and strategy to deliver the funding. The full project financials report including the consolidated business case, Theatre business plan prepared by Bonnar Keenlyside (Appendix T pages 169-213), detailed funding strategy and independent professional reviews are outlined in the Full Council report of 6 December 2017 (Appendices R - Z pages 151-276) on the Council website.
- 6.2 As with every aspect of the development we have sought professional expertise to ensure our approach is both evidence based and robust. Throughout the professional expertise has been listed and for transparency as much information as is possible has been made available in public with members having access to all the information. The funding strategy has for example been professionally assessed by the Chartered Institute of Public Finance and Accountancy (CIPFA) who are the leading professional body regarding the use of public finances which identified that the savings strategy appeared deliverable, prudent financial planning approach and the quality and thoroughness of the pre-tender work. A copy of the full CIPFA report is available in public in the Full Council report of 6 December 2017 (Appendix Z pages 255-276).
- 6.3 In addition Capita Asset Services were commissioned to undertake a desk-top review of the Councils balance sheet which identified that the Council has an available working capital surplus which will help absorb fluctuations in cash-flow over the medium term.
- 6.4 It is worth reiterating the main points of the funding strategy and clarifying that the Council Tax strategy is unaffected by the Calverley Square development. Council Tax is forecast to increase by the maximum allowed by the government currently 3 per cent per year to meet the rising costs and demands of providing local services. Investing in

# Agenda Item 6

the local economy will safeguard Council services as its future funding will not come from a government grant, but will be linked to the prosperity of the borough – and growth in business rates.

- 6.5 The net revenue cost of the project a total of £2.3 million of new recurring cost reductions or income is required from the Council's base budget allowed for within the Medium-Term Financial Strategy. The schedule of budget changes that need to be made ready for when the project is completed in 2022/23 is shown below.

	<b>By 2022/23 £000s</b>
1 Options for a new recycling and waste collection contract in 2019	(700)
2 Alternative ways to support community groups and Environmental Grants	(280)
3 Review of development programme resources/ ROI	(500)
4 Increased share of business rates	(300)
5 Relocate Weald Information Centre to Hub	(40)
6 Project Executive savings	(100)
7 Senior Management savings (Achieved April 2017)	(120)
8 Pension reserve contribution ends	(250)
<b>TOTAL</b>	<b>(2,290)</b>

- 6.6 The above funding strategy does not assume any external funding towards the Calverley Square development. The approach to external funding was outlined in the December Full Council report. The Council has started to examine potential external funding opportunities to complement our base funding strategy, this includes a Strategic Outline Business Case (SOBC) submission to the South East Local Enterprise Partnership (SELEP) for Local Growth Funding 3b (LGF) of up to £5m.
- 6.7 An expression of interest was submitted to the Kent and Medway Economic Partnership (KMEP) on the 31 August 2018 with consideration at the KMEP meeting on 26 September 2018. KMEP approved the project proceeding to a full business case. The submission to SELEP was lodged on the 26 October 2018 together with supporting information and a letter of support from the local MP Rt Hon Greg Clark.
- 6.8 In addition as part of the 2018/19 Business Rate Retention Pilot Housing and Commercial Growth Fund at least £317,000 is being allocated to the project.
- 6.9 In accounting terms the savings are transferred from the base budget into the reserve each year. The delivery of savings is running ahead of the above schedule for example business rate growth was higher in 2017/18 and the Senior Management Restructure was also completed in that year which enabled £316,000 to be transferred to the reserve. In addition to the planned £220,000 of savings for 2018/19 the Project Executive has already left the Council giving an extra £82,000. The balance of the reserve is as follows;

<b>Calverley Square Reserve</b>	<b>£000s</b>
Opening balance 2017/18	316
Transferred from Base Budget	302
<b>Closing Balance 2018/19</b>	<b>618</b>

## Increased Share of Business Rate Growth

- 6.10 The Council now has less exposure to business rate appeals and the largest outstanding appeal has been settled. The Council campaigned for a fairer system of appeals which is now in place (Check, Challenge & Appeal) and there are further changes ahead which could see the cost of appeals being funded at a national level.
- 6.11 In addition the government has reaffirmed its policy of seeing councils retain 100 per cent of business rate growth and introduced interim pilots to help to achieve this. The Council has also been working for some time to become financially self-sufficient and to provide an environment that encourages business rate growth through both public and private sector investment. This financial and economic strategy has been working and the table below shows the additional net proceeds to the Council from business rate growth.

Year	Type of Business Rate Retention	Local Growth Share	TWBC Share of Growth £000s	West Kent Housing & Commercial Growth Fund £000s
2015/16	Kent Pool	50%	64	
2016/17	Kent Pool	50%	595	
2017/18	Kent Pool	50%	1700	
2018/19	Kent & Medway Pilot	100%	600 est.	1055 est.
2019/20*	Kent & Medway Pilot	75%	460 est.	780 est.
<b>April 2020 System Reset (details TBC)</b>				

\* If bid is successful and excludes major development schemes

- 6.12 There is now evidence that the Council will receive a much greater share of business rate growth than was set out in the funding strategy. The funding strategy expected that by 2022/23 an extra £300,000 would be received but this is now likely to be at least £460,000 based on 75 per cent retention, if 100 per cent were to be introduced then £600,000 would be retained.

## Adjustment to Funding Strategy

- 6.13 It is recommended that the Funding Strategy be amended to utilise the higher proceeds from business rate growth to support community groups.

	2020/21 £000s	2021/22 £000s
<b>2. Alternative ways to support community groups and Environmental Grants</b>	(140)	(210)
Change in support for community groups	70	140
Revised funding strategy	(70)	(70)
<b>4. Increased share of business rates</b>	(200)	(250)
Proceeds from additional net growth	(70)	(140)
Revised funding strategy	(270)	(390)

## Sources of Funding

- 6.14 In addition to the Public Works Loan Board from which funding is guaranteed the Council is in discussion with a number of financial institutions who are interested in providing funding for this scheme. The Council's financial standing remains excellent and is based on nine consecutive clean Annual Audit Letters (the objection to the 2016/17 accounts was completely dismissed). The Council's balance sheet is also regarded as being very strong.
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## 7.0 DESIGN DEVELOPMENT

- 7.1 As with the financial approach, the design development throughout has been on the basis of professional advice and expertise. This expertise has been listed and for transparency as much information as is possible has been made available in public with members having access to all the information.
- 7.2 With the appointment of Mace we entered the detailed design stage and further iteration of the design approved by the local planning authority. Key elements to ensure that the planning conditions are being addressed together with refining the detail and materials around the balcony fronting the Council Chamber and facing the park, refining the internal layout of the theatre back and front of house including a detailed assessment of the catering strategy and operation of the bars. In addition the key areas of auditorium design are being addressed including the seating and balcony frontages which provide the true feeling of the Theatre and its use. The focus is on delivering a modern theatre to meet the market requirements for West End based shows. The show fit and early discussions with key operators remain available on our website:

[http://www.tunbridgewells.gov.uk/\\_data/assets/pdf\\_file/0003/159402/TP-1339-Tunbridge-Wells-Show-Fit-170703.pdf](http://www.tunbridgewells.gov.uk/_data/assets/pdf_file/0003/159402/TP-1339-Tunbridge-Wells-Show-Fit-170703.pdf)

[http://www.tunbridgewells.gov.uk/\\_data/assets/pdf\\_file/0007/159415/Theatre-Operators-feedback-2017.pdf](http://www.tunbridgewells.gov.uk/_data/assets/pdf_file/0007/159415/Theatre-Operators-feedback-2017.pdf)

- 7.3 Detailed ground investigation has continued on the site over the summer with a number of boreholes being drilled. This work will enable Mace to review the ground conditions and approach to delivery and potentially further minimise the ground risk element of the project. Further refinement of the structural elements and construction process has been undertaken. As part of the preparation early meetings with both the Council and Mace with key stakeholders adjacent to the development site have taken place. These meetings have included direct discussions with Great Hall Arcade, tenants of the Arcade including Sainsburys and the BBC, and other businesses along Mount Pleasant Avenue and Crescent Road. More regular meetings with these businesses are planned. While there are concerns that we need to address regarding the construction phases, a good proportion of discussions have been to correct mis-interpretations provide by third parties. In addition we have met with the resident association representative at Grove Hill House.
- 7.4 The design team have been considering the layout of the proposed car park to improve its operation and accommodate an increased number of blue badge bays within the car park. Other design aspects that will be more visible to users of the new facilities include the landscaping including the types and mix of meadow grass, species of tree to be selected for the 20 additional trees now included in the proposal. The scheme now promotes 70 new trees in what will be an agreed planting scheme to complement the landscape of Calverley Grounds. The new trees to be planted will be approximately 7 to 15 years old replacing the 66 trees mostly poor condition, self seeded trees or those near the end of their lifespan. The detailed assessment of the condition of the existing

trees to be removed was included in the Stage reports available on the Council website.

- 7.5 Alongside the Calverley Square development, a Calverley Grounds Management Plan is being developed, a draft of which will be consulted on in the near future.
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## 8.0 LAND ASSEMBLY

- 8.1 Alongside discussions with neighbouring businesses and residents we continue to progress the negotiations with the various land owners and interests that the Council require to enable the development. In many cases the negotiations are with the same organisations or individuals. An initial discussion with the representative of Grove Hill House regarding the timing and implementation of the noise mitigation measures has taken place. Further discussions are more likely to progress when the outcome of the CPO inquiry is known.

- 8.2 **Negotiations** - A brief update on the negotiation position is:

AXA – Positive meetings have recently taken place with a local senior manager at AXA and we anticipate that heads of terms are close to agreement.

The Dentists Lodge – The acquisition of the freehold interest was completed on 31 October 2018 with full and final settlement being agreed. The Council will benefit from the leasehold income in the meantime.

Lodge leasehold – we have agreed to bear the reasonable costs of the leaseholder's appointed surveyor to search for alternative accommodation and have also suggested potential possibilities.

Great Hall Arcade – while the negotiations are directly with the owner of the Arcade the Council through its agents is continuing to engage with Sainsburys, BBC, Sunniva, Sofa Workshop and the office and basement tenants. Negotiations are progressing as we begin to understand more clearly their concerns and requirements.

Hoopers – Hoopers' agents have now entered into negotiation with the Council's surveyors and we are providing further information that they have requested.

Grove Hill House Freehold Rights – constructive negotiation is taking place with the Freeholder and we are expecting a response to move matters forward in the next couple of months.

- 8.3 **Compulsory Purchase Order** - In tandem to securing the site assembly through private treaty the Council has progressed with the use of its statutory powers through Compulsory Purchase Order (CPO). Cabinet on the 19 July approved progressing with the CPO and with minor amendments to final documentation approved via an officer delegated report the CPO process commenced on the 23 August. A statutory objection period of 21 days followed though it should be noted the Council allowed a few extra days with the consultation period ending on the 17 September. Copies of the CPO documentation were made available at the Gateway and Library throughout the consultation period and these documents remain available for public scrutiny. In addition the documents were made available on our website. It should be noted that in accordance with GDPR personal details have been excluded from the publically available documents.

- 8.4 In terms of process the Planning Case Work Unit has approximately three weeks to consider whether or not an inquiry is required, though it is expected that an inquiry will be required. The Planning Case Unit has indicated that clarity on a timetable will follow. There may be some delay due to a shortage of qualified planning inspectors. However we have built some capacity into the overall timetable which was published in December 2017. Previously in making and assessment we have assessed that an inquiry could be as early as December this year. However we are not anticipating this to be the case and an Inquiry early in 2019 is now more likely. There is an opportunity for the decision still to be made in March/April 2019, however whether this is a Secretary of State decision or decision by the Inspector is yet to be determined under the new system.
- 8.5 Unsurprisingly there are a number of objections to the proposed scheme. In total there were 317 objections submitted. Of these 301 are non-statutory objections with a large proportion based on two templates issued and promoted by the Tunbridge Wells Alliance team. A couple of respondents even included copies of the sample templates that had been circulated in their final submissions.
- 8.6 There are 16 substantive objections, these are objections directly related to the assets and interests outlined in the CPO. Understandably even if negotiations were close to an agreement the land owner would wish to protect their legal position. Agents for the Council have written to these objectors confirming receipt and that a fuller response to the issues raised would be provided in due course. The Council has approximately 6 weeks to prepare and finalise our case in advance of the public inquiry.
- 8.7 It has now been confirmed by PINS that the decision will be with them rather than the Secretary of State. It remains anticipated that the Public Inquiry will be held early in the new year.
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## **9.0 TRAFFIC REGULATION ORDERS**

- 9.1 Traffic Regulation Orders (TROs) are required to enable the development. These are both temporary and permanent orders which Mace with their transport consultant Vectos are preparing. Ward members were notified on 31 October of the proposed TROs. The TROs include a number of new and amended restrictions on Mount Pleasant Avenue and Mount Pleasant Road. The statutory three week consultation period commenced on Friday 2 November when details were published in the local press, the Council website and via notices displayed on site. A message was also placed on the Councils social media site.
- 9.2 As some of the proposed amendments to waiting restrictions are on the highway fronting retail premises on Mount Pleasant Road, a letter was distributed to them prior to the 2 November advising of the changes and the consultation process involved. These businesses are also being invited to a business breakfast on the 15 November where these proposals will be discussed face to face.
- 9.3 Once the consultation period ends, a report will be prepared for consideration at the Joint Transportation Board on 21 January as per normal procedure where traffic regulation orders are concerned.
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## **10.0 COMMUNICATIONS**

- 10.1 The Council have moved away from using the term Civic Development rebranding as Calverley Square. It was felt important to make a distinction to avoid confusion



between this project and other developments happening over the next few years, so Calverley Square became a natural choice.

- 10.2 The website has recently been revised and updated [calverleysquare.co.uk](http://calverleysquare.co.uk). In addition the Council website has been updated although the main information including the redacted RIBA Stage reports all remain available on the website.
- 10.3 Within the current work engagement has been limited due to the scope of work. However we recently published a newsletter and will now be providing more regular newsletters in future. The current newsletter introduces our contractor Mace.
- 10.4 As the project continues to develop, we will continue to share information in the newsletter and on the website.

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## 11.0 CIVIC COMPLEX

- 11.1 The Full Council decision on the 6 December 2017 outlined a decision to prepare the Civic Complex including but not restricted to the Town Hall and Assembly Hall Theatre for disposal and redevelopment, bringing appropriate reports on the approach and valuation for a future decision prior to completion of the approved Calverley Square Development.
- 11.2 As previously reported to O&S Committee the Council has commenced with this work. Consultants have now been commissioned to undertake further work on the future of the Civic Complex so an informed disposal can be undertaken. The appointment of consultants was finalised on 5 November 2018. It should be noted that consideration of disposal also includes renting or leasing as an approach to the building no longer being an operational asset.
- 11.3 The Council has sought to use an OJEU compliant framework. In this case the Crown Commercial Services Estates Professional Services framework (RM3816) has been utilised. The CCS Professional Services framework is a competitive tender framework. In accordance with the framework the details of the proposed contract were circulated to all 12 suppliers on the framework, inviting them to submit an expression of interest in participating in a further competition. All were invited to express their interest in the work on the 13 August 2018 with final submissions by 14 September 2018. Tenderers were then invited to clarify a number of issues in advance of formal interviews on 27 September 2018.
- 11.4 As per other major procurements with Calverley Square the interviews included a technical interview and an interview with senior Councillors. Assessment was undertaken based on the evaluation criteria, with 70% quality and 30% price, that had been outlined as part of the tender contract including. The appointment of Consultant B was approved in line with the delegated authorities outlined in the 6 December 2017 Full Council decision. The cost of this work will be funded from the development programme and delegated authority for the budget was approved as agreed under the development programme. It is anticipated that the initial piece of work will be completed early in the new year.

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## 12.0 AVAILABLE OPTIONS

- 12.1 The updates on the Calverley Square development are for Members to note. In terms of the appointment of consultants for the Civic Complex there are two options:

12.2 Option A: Do nothing. This is not an option. The progression with the Calverley Square development including the Civic Complex was part of the suite of decisions including delegated decisions in the Full Council report on 6 December 2017.

12.3 Option B: Endorse the delegated decision to appoint Consultant B via the OJEU-compliant framework to undertake further work on the Civic Complex enabling an informed decision prior to the completion of the Calverley Square development.

## 13.0 NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

13.1 The views of Cabinet and F&G CAB Committee will be reflected in the minutes of the meetings which will be published on the Council's website.

## 14.0 CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<p><b>Legal</b> including Human Rights Act</p>	<p>The Local Government Act 1972, section 111(1) empowers a local authority to do anything (whether or not involving the expenditure, borrowing or lending of money or the acquisition or disposal of any property or rights) which is calculated to facilitate, or is conducive or incidental to, the discharge of any of their functions.</p> <p>S120(1)(2) of the 1972 Act enables the Council to acquire land to be used for the benefit, improvement or development of their area; or for the purpose of discharging the Council's functions.</p> <p>The Compulsory Purchase (Inquiries Procedure) Rules 2007 prescribe the procedure to be followed in connection with the inquiry relating to the CPO which may be held when considering whether to confirm the compulsory purchase order for the required land.</p> <p>The framework agreements for professional services referred to in the report have been through a process of formal procurement in accordance with the Council's Contract Procedure Rules and the Public Contract Regulations 2015.</p> <p>The recommendations are in accordance with the above statutory powers.</p>	<p>Patricia Narebor, Head of Legal Partnership</p>
<p><b>Finance</b> and other resources</p>	<p>With the loss of all government grants, future funding will be dependent on this Council's ability to deliver growth and to retain a greater share of business rate growth proceeds.</p>	<p>Lee Colyer, Director of Finance, Policy and Development</p>

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	<p>The finances of the Calverley Square development scheme were identified in the Full Council report on 6 December 2017. The finances have been independently reviewed and the council does have the financial capacity to deliver the scheme provided the schedule of cost reductions is achieved.</p> <p>An update is provided as part of the core report.</p>	
<b>Staffing establishment</b>	<p>Staff will be impacted in many ways by this project and engagement with them will be important to delivering aspects of the project successfully. Workforce transformation and moving to new more flexible ways of working will be a significant piece of work. It will be necessary to review how we use the resources we have for delivery on an ongoing basis to ensure that we have the right people, working on the right things, at the right time.</p> <p>The appointment of the consultants will require management from the core staff team. Provision of external resources will reduce the staffing impact in-house required to deliver a project of this scale.</p>	Report Author
<b>Risk management</b>	<p>The Council has already developed a number of 'gates' to manage the allocation of resources and introduce a phased approach to development. This approach has continued to be used for this project with the RIBA Workplan stages forming the break points. Broader risks for each development have been assessed as the project has progressed.</p> <p>Risks for the Calverley Square development project have been identified at three levels: project, operational, and strategic risk. All risks identified are recorded on a risk register, using a risk policy framework which directs that risks are assessed for impact and likelihood. Existing controls and actions are identified for each risk, specifically to manage high level risks to an acceptable level. The risk registers are regularly reviewed, updated and reported to either the Calverley Square Steering Group (Management Board), Leadership Board, Development Advisory Panel or Audit and Governance Committee.</p> <p>Through use of the Crown Commercial Services OJEU-compliant framework to procure the consultant, the Council is seeking to de-risk the process.</p>	Report Author
<b>Data Protection</b>	<p>There are no specific data protection issues arising from the appointment of Consultant B for feasibility work relating to the civic complex.</p>	Report Author

# Agenda Item 6

	<p>The Council takes data protection seriously, and where necessary will apply the principles of the Data Protection Act 2018, and the GDPR 2016 to workstreams within the Calverley Sq development, such as the decision to remove personal details from the publicly available compulsory purchase order consultation paperwork.</p>	
<p><b>Environment and sustainability</b></p>	<p>The aim of the council is to influence place shaping and develop a theatre and office complex fit for the 21<sup>st</sup> Century, recognising its responsibility for civic leadership.</p> <p>It is therefore anticipated that the assessment of space and design will enable the delivery of the best possible environmentally sustainable building, include energy efficiency, exploring use of renewables, and keeping the use of resources such as water to a minimum. Thereby, ensuring long term, corporate energy bills are kept low; resources are used sustainably with the Council demonstrating leadership in supporting carbon reduction as set out in Climate Local Tunbridge Wells 2014 and the adopted Kent Environment Strategy 2016.</p>	<p>Report Author</p>
<p><b>Community safety</b></p>	<p>There are no specific community safety issues arising from this project.</p>	<p>Report Author</p>
<p><b>Health and Safety</b></p>	<p>There are no specific H+S issues at this stage. Specific H+S issues may arise at subsequent stages of the project and these will need to be managed during construction and post construction.</p>	<p>Report Author</p>
<p><b>Health and wellbeing</b></p>	<p>The proposal supports the wider determinants of health by providing improved facilities for cultural, social and community engagement.</p>	<p>Report Author</p>
<p><b>Equalities</b></p>	<p>There are no specific equalities issues arising from the appointment of Consultant B for feasibility work relating to the civic complex.</p> <p>Previous decisions on Calverley Square have included an Equalities Impact Assessment on the Five Year Plan policy 2017-2022, which included proposals to build a new theatre, offices and car park, an Access and Inclusivity Statement from an Access Consultant, prepared at RIBA Stage 2 of the design work, and an Equalities Impact Assessment prepared for the CPO process.</p> <p>Future decisions relating to either Calverley Square or the civic complex, including implementation decisions for the funding strategy, will be accompanied by an Equalities Impact Assessment relating to those specific</p>	<p>Report Author</p>

	decisions as they arise.  Decision makers are reminded of their duty under the Public Sector Equality Duty (s149 of the Equality Act 2010) to have due regard to (i) eliminate unlawful discrimination, harassment, victimization and other conduct prohibited by the Act, (ii) advance equality of opportunity between people of different groups, and (iii) foster good relations between people from different groups.	
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## 15.0 REPORT APPENDICES

The following documents are to be published with and form part of the report:

- Exempt Appendix A: CCS Estates Professional Services Framework Appointment
- 

## 16.0 BACKGROUND PAPERS

- None

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<b>Finance and Governance Cabinet Advisory Board</b>	<b>13 November 2018</b>
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Is the final decision on the recommendations in this report to be made at this meeting?	<b>No</b>
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## Draft Asset Management Plan 2019/20

<b>Final Decision-Maker</b>	Cabinet
<b>Portfolio Holder(s)</b>	Councillor David Jukes – Leader of the Council Councillor David Reilly – Portfolio Holder for Finance and Governance
<b>Lead Director</b>	Lee Colyer – Director of Finance, Policy and Development
<b>Head of Service</b>	David Candlin – Head of Economic Development and Property
<b>Lead Officer/Author</b>	John Antoniadou – Estates Manager
<b>Classification</b>	Non-Exempt
<b>Wards affected</b>	All

**This report makes the following recommendations to the final decision-maker:**

That the Draft Asset Management Plan 2019/20 be agreed for consultation

**This report relates to the following corporate priorities:**

The Council's Five Year Plan sets out the Council's overall priorities and objectives for the years 2017 - 22. All assets are managed in accordance with the Five Year Plan and the property portfolio is managed and maintained having regard to the objectives within the framework of legislation and the state of the current property market. The Asset Management Plan is a fundamental contributor to core business resource planning and to empowering wellbeing within the Borough, as set out in the Council's corporate priorities within the Five Year Plan.

**Timetable**

<b>Meeting</b>	<b>Date</b>
Management Board	31 October 2018
Discussion with Portfolio Holder	5 November 2018
Finance and Governance Cabinet Advisory Board	13 November 2018
Cabinet	6 December 2018

## Draft Asset Management Plan 2019/20

### 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report presents the Draft Asset Management Plan (AMP) 2019/20 for consideration and public consultation.
  - 1.2 The AMP supports the Council's Corporate Priorities and the Five Year Plan, along with other strategic documents such as the Medium Term Financial Strategy.
- 

### 2. INTRODUCTION AND BACKGROUND

- 2.1 The Asset Management Plan for the period 2019/20 provides a management strategy for the Council's property assets. It details the principles, procedures and mechanisms to be adopted that effectively and efficiently manage the Property Asset Portfolio. It evaluates specific actions for the previous financial year relating to the Council's property estate, and identifies the main portfolio ambitions for 2019/20. The draft has been produced in October 2018 half way through the financial year and therefore figures and details will change as the year progresses. The figures highlighted in yellow are correct at the time of writing this report.
- 2.2 So far this financial year the Council has negotiated lease renewals, new lettings and rent reviews to an increased value of approximately £78,000 annually on Council property, excluding transfers to the new property company. Property and Estates Services have established and will support the activities of Tunbridge Wells Property Holdings Ltd.
- 2.3 In addition, all property rentals that are subject to an annual rental increase at the RPI were increased over this financial year to date, resulting in a rental increase of £3,500 per annum. These reviews are usually based on the previous year's RPI figure which was 3.4% for April 2017/18.
- 2.4 In this financial year to date the Council has negotiated a capital income of £1.85M from the rationalisation of the asset portfolio (with two further staged payments of £1.38M due on 04/05/2019 and 04/05/2020 from the sale of Holly Farm) and a further £5,000 from the sale of one small piece of land.
- 2.5 Vacant space on the portfolio has been reduced by letting or licensing space to reduce occupation liabilities and to achieve rental income. Property and Estates continues with the disposal of surplus land held by the Council from the review that was commenced a few years ago, continuing to identify and dispose of specific sites for development for affordable housing, for private residential development or other regenerative purposes.



- 2.6 In the 2018/19 financial year, £948,050 was allocated for the maintenance budget and as of October 2018, £593,000 worth of planned maintenance works has been carried out, and it is anticipated that the identified works will be completed by the end of the financial year.
  - 2.7 Capital projects to the value of £4.4M were programmed during 2018/19. Refurbishment and improvements to the multi-storey car parks have been the primary focus in this expenditure to maintain the asset and significantly reduce energy consumption and having positive impact on revenue expenditure.
  - 2.8 The Draft Asset Management Plan outlines the forward projection and management strategy for the Property Asset Portfolio in 2019/20. It identifies the aims and objectives for next year. It includes any requirements relating to the publication of data as required by the Local Government Transparency Code 2014.
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### **3. AVAILABLE OPTIONS**

- 3.1 Option 1: That the Cabinet approves the Draft Asset Management Plan 2019/20 for consultation.
  - 3.2 Option 2: To not consult but proceed to a decision.
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### **4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 4.1 That Cabinet approves the Draft Asset Management Plan 2019/20 for consultation to strengthen local democratic engagement that facilitates adoption of the AMP by due process, assists the authority to improve its efficiency and focus on its delivery of objectives by aiding the decision making process.
  - 4.2 Adoption of the Asset Management Plan will help the authority to improve its efficiency and focus on delivering its objectives, aiding the decision-making process. The Asset Management Plan is a requirement of the Constitution and of local government statute.
- 

### **5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 5.1 Subject to Cabinet approval, a public consultation will be carried out between dates to be confirmed.
  - 5.2 The Finance and Governance Cabinet Advisory Board will be consulted on this decision on 13 November 2018.
-

## 6. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<p><b>Legal</b> including Human Rights Act</p>	<p>Section 151 of the Local Government Act 1972 requires councils to put in place proper processes for the management of their finances, including their assets. The Asset Management Plan demonstrates the Council's commitment to fulfilling its duties under the Act.</p> <p>The Local Government Act 1972, section 111(1) empowers a local authority to do any thing (whether or not involving the expenditure, borrowing or lending of money or the acquisition or disposal of any property or rights) which is calculated to facilitate, or is conducive or incidental to, the discharge of any of their functions. This enables the Council as part of its asset management strategy to acquire and/or dispose of assets meeting relevant statutory requirements.</p> <p>In particular, section 120(1)(2) of the 1972 Act enables the Council to acquire land to be used for the benefit, improvement or development of their area; or for the purpose of discharging the Council's functions.</p> <p>Section 123(2) of the 1972 Act enables the Council to dispose of land or property for the best consideration reasonably obtainable, otherwise the consent of the Secretary of State will be required subject to certain conditions.</p> <p>Acting on the recommendations is within the Council's powers as set out in the above statutory provisions.</p> <p>Human Rights Act There are no consequences arising from the recommendation that adversely affect or interfere with individuals' rights and freedoms as set out in the Human Rights Act 1998.</p>	<p>Patricia Narebor Head of Mid Kent Legal Partnership 25/10/2018</p>
<p><b>Finance</b> and other resources</p>	<p>Ensuring that assets are properly managed and accounted for will impact on maintenance expenditure, revenue income and capital receipts.</p>	<p>Jane Fineman, Head of Finance and Procurement 24/10/2018</p>

# Agenda Item 7

<b>Staffing establishment</b>	Work will be prioritised to be undertaken by permanent staff, but specialist consultants will be appointed when necessary, subject to approval, in order to deliver the aims and objectives of the AMP.	Nicky Carter, Head of Human Resources
<b>Risk management</b>	Strong asset management should ensure that risks are quickly identified and that there are procedures in place to remedy them.	John Antoniadou, Estates Manager 23/10/2018
<b>Environment and sustainability</b>	There are no specific implications that arise from the Asset Management Plan other than the Plan will support the Council's priorities. Projects, including maintenance schemes, will need to include a sustainability assessment to ensure that the impact of projects are fully understood and that mitigation measures are put in place and support a reduction in the carbon emissions.	Gary Stevenson, Head of Housing, Health & Environment 24/10/2018
<b>Community safety</b>	There are no consequences of concern arising from this report.	Terry Hughes Community Safety Manager 31/10/2018
<b>Health and Safety</b>	No specific issues.	Mike Catling Corporate Health and Safety Advisor 25/10/2018
<b>Health and wellbeing</b>	There are no specific implications that arise from the Asset Management Plan over the fact that the Plan will support the Council's priorities.	Stuart Smith, Health Team Leader 25/10/2018
<b>Equalities</b>	<p>Decision-makers are reminded of the requirement under the Public Sector Equality Duty (s149 of the Equality Act 2010) to have due regard to (i) eliminate unlawful discrimination, harassment, victimisation and other conduct prohibited by the Act, (ii) advance equality of opportunity between people from different groups, and (iii) foster good relations between people from different groups.</p> <p>The Draft Asset Management plan includes proposals and projects which have the potential to support the aims of the duty to advance equality of opportunity and foster good relations with regard to:</p>	Ingrid Weatherup, Corporate Governance Officer 02/11/2018

	<ul style="list-style-type: none"> <li>• Estate management priorities and seeking opportunities to work all assets with local community groups to improve community facilities</li> <li>• Strategic assessment management priorities and asset disposal</li> <li>• Property and projects – maintenance programmes that could impact on access for protected characteristics</li> <li>• Development – Calverley Square development / Amelia Scott project / community facility projects for Cranbrook and Paddock Wood (covered in Five Year Plan).</li> <li>• The progression of acquisition of land for recreational use</li> <li>• Supporting regeneration initiatives in Royal Tunbridge Wells, Cranbrook and Paddock Wood central areas</li> </ul> <p>An EQIA has already been completed on the Council's five year plan. Separate EQIA's are being carried out for projects such as the Amelia Scott project, Calverley Square development which are referred to in the draft Asset Management Plan. Members should note that further analysis of the impacts of the Draft Asset Management Plan will take place and suggestions for mitigating any impacts identified, will be presented when the final plan is put forward for approval.</p>	
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## 7. REPORT APPENDICES

The following documents are to be published with and form part of the report:

- Appendix A: Plan Document
- Appendix B: Ten Year Property Maintenance Plan - Currently in production
- Appendix C: Asset Register (Investment)
- Appendix D: Asset Register (Operational)
- Appendix E: Asset Register (Non-Operational)

## 8. BACKGROUND PAPERS

- None



# **Tunbridge Wells Borough Council**

## **DRAFT**

### **Asset Management Plan** 2019/20



## **CONTENTS**

- 1. Introduction – Function of the Asset Management Plan**
- 2. The Council’s Property Asset Portfolio**
- 3. Summary of Property Portfolio Asset Management for 2018/19**
- 4. Forward Projection and Management Strategy for Property Asset Portfolio 2019/20**

### **Appendices**

- 1 Property Management Strategy
- 2 Mechanisms for Achieving the Aims and Objectives of the AMP
- 3 External and Internal Influences
- 4 Asset Disposal Programme
- 5 Ten Year Property Maintenance Plan (attached to this agenda at Appendix B)
- 6 Asset Register (attached to this agenda as follows):
  - Appendix C – Asset Register – Investment
  - Appendix D – Asset Register – Operational
  - Appendix E – Asset Register – Non-Operational

## **1 Introduction – Function of the Asset Management Plan**

The Asset Management Plan (AMP) defines how the Council managed, maintained, acquired and disposed of the Council's property assets over the past financial year and identifies the objectives for the next financial year.

### **Aims and Objectives**

The aims and objectives of the Asset Management Plan are to:

- Manage the asset portfolio in accordance with the Council's Corporate Priorities and the Five Year Plan; Medium Term Financial Strategy; and the Cultural Strategy;
- Raise awareness of property as a valuable and workable asset;
- Manage the asset portfolio to deliver the needs of the Council's services;
- Maximise asset value and asset use through strategic maintenance and operational planning;
- Manage the portfolio in accordance with the advice received following cross party review through the Development Advisory Panel, and
- Manage the asset portfolio flexibly to ensure optimum financial performance and service delivery to demonstrate continuous service improvement, to deliver the Five Year Plan and to support the Capital Programme.

The Asset Management Strategy is summarised at Appendix 1 with the mechanisms for achieving the aims and objectives of the AMP set out at Appendix 2 including the consultation processes for adoption of the AMP.

The Asset Management Strategy is formulated and carried out to support the Council's corporate priorities. The property assets are managed both individually and as an entire portfolio to maximise operation, income generation and capital values at all times in accordance with the requirement to achieve best consideration.

The AMP is subject to external and internal influences which are summarised at Appendix 3.

The Property and Estate Team, through the Estates Manager, Major Projects Manager, Building and Projects Manager, the Property, Estates and Development Lead, the Head of Economic Development & Property and the Director of Finance, Policy and Development (S151 Officer), work closely with the Leader of the Council and the Portfolio Holder for Finance and Governance to deliver maximum returns from the Council's existing and varied property asset portfolio, whilst complying with the requirements for commercial sensitivity, economic viability, best consideration and probity. It is delivering a proactive Property Management Service which meets the changing demands of the 21<sup>st</sup> Century.

The AMP will support the Council in the delivery of its corporate priorities through ensuring that the portfolio is dynamically managed with focus directed towards priority areas, and performance being in accordance with the Five Year Plan. This is evidenced by a rationalisation review that has been undertaken of the larger non-operational land assets over the past 5 years, which has successfully disposed of non-performing surplus land assets to generate capital income. Maintenance costs



will be kept to a sustainable level and strategic decisions will be based on delivering services, ensuring best consideration and optimising financial return.

## 2 The Council's Property Asset Portfolio

The current asset portfolio was valued at **£101.73M** at 31 March 2018, with an annual rental income of £1.69M (which includes all income from rents, other rents and wayleaves) and had an annual maintenance budget of £948,050 (2018/19). The income to capital value ratio reflects the nature of the portfolio and the fact that it is held in the majority as an operational portfolio to enable the Council to deliver its key priorities.

The portfolio comprises a full range of property uses including commercial, residential, light industrial and retail properties, woodland and community land, and numerous footpaths and pieces of ancillary land. The assets form operational, non-operational, and investment assets and are held under both freehold and leasehold title. The Asset Register defines the property portfolio within these categories. The Council also holds a separate investment portfolio in which the acquisition of 33 Monson Road is held (the Ask restaurant). The Council also holds a number of leases with Tunbridge Wells Property Holdings Limited which are let for residential uses through the holding company.

Maintenance across the portfolio is divided between Planned and Responsive currently at an approximate 70/30 split respectively. In addition to the planned and responsive maintenance works is the regular servicing of plant and equipment. The works and servicing requirement is prioritised to ensure that all legislative compliance needs are met followed by maintaining a fitness for purpose and the asset value. The AMP identifies the anticipated maintenance budget requirement over the next ten year period for the property portfolio. This is used to assist in financial planning and to indicate ongoing costs related to the individual assets to inform strategic decisions on their future. A copy of the ten year maintenance plan is contained in Appendix 5.

The Council's Property Asset Portfolio is summarised in the Asset Register at Appendix 6. The current Property Asset Portfolio comprises **62** commercial investments, **161** operational assets of which **13** are allotment sites and **286** non-operational assets. The commercial investment assets comprise those assets that are let to third parties on commercial terms and are therefore subject to the clauses within their leases for opportunities to maximise income or exploit potential development opportunities.

## 3 Summary of Property Portfolio Asset Management 2018/19

Over the past financial year the Council has negotiated lease renewals, new lettings and rent reviews to an increased value of approximately **£78,000** annually on Council property, excluding transfers to the property company. The Council will continue to support the activities of Tunbridge Wells Property Holdings Ltd.

All property rentals that are subject to an annual rental increase at the RPI were increased over this financial year, resulting in a rental increase of approximately **£3,500** per annum. These reviews are usually based on the previous years RPI figure which was **3.4%** for April 2017/18.

Over the past 12 months, the Council has received a second tranche payment from the sale of Holly Farm of £1.38M (with 2 further staged payments of **£1.38M** due on 04/05/2019 and 04/05/2020).

Vacant space on the portfolio has been reduced by letting or licensing space to reduce occupation liabilities and to achieve rental income. The Council is continuing with the disposal of surplus land held by the Council, from the review that was commenced last year, continuing to identify and dispose of specific sites for development for residential development.

The Planned Maintenance Programme for the financial year 2018/19 completed works to the value of **£593,000** to ensure compliance with statutory requirements and to carry priority repairs and upgrades to maintain assets and prevent dilapidation.

Capital projects to the value of £4.4m were programmed during 2018/19. Refurbishment and improvements to multi storey car parks have been the primary focus in this expenditure to maintain the asset and significantly reduce energy consumption and having a positive impact on revenue expenditure.

The Council can demonstrate significant contributions to its priorities through property asset management over the last financial year (2018/19). The Council has:

### **Estate Management**

- Increased rental income from property assets by approximately **£78,000** per annum.
- Raised the profile of the property assets and worked them to achieve maximum return financially or by delivery for Corporate Priorities. The Council has worked with partners to accommodate business or community needs.
- Structured proactive management of the Royal Victoria Place lease and Meadow Road Car Park.
- Continued to maximise the rental income from the property portfolio by proactively managing rent reviews and exploiting viable opportunities for rental and capital income.
- Provided professional support to Tunbridge Wells Property Holdings Limited in reviewing and updating assured shorthold tenancies (ASTs).

### **Strategic Asset Management**

- Received a second tranche payment from the sale of Holly Farm of £1.38M (with 2 further staged payments of £1.38M due on 04/05/2019 and 04/05/2020). In addition negotiated a further capital receipt from the disposal of surplus land assets in the sum of **£5K** during 2018/19.
- Worked with Kent County Council to progress the Amelia Scott (formerly known as the Tunbridge Wells Cultural and Learning Hub).
- Provided ongoing support for regeneration of Royal Tunbridge Wells, Cranbrook, Southborough and Paddock Wood Town Centres and worked with land owners and Town and Parish Councils to progress potential opportunities including the provision of new community facilities for Cranbrook and Paddock Wood.

- Continued to monitor changes in compliance legislation relevant to the property portfolio and maintain and manage accordingly.
- Continued the review of published data to meet the Government's transparency objectives on property targets.

### **Property and Projects**

- Continued the progress of the delivery of the Amelia Scott (Cultural and Learning Hub).
- Continued with a programme of R22 refrigerant gas phase-out on the Council's air conditioning plant.
- Undertaken the refurbishment of the Crescent Road car park.
- Continued to update the compliance information and continued to review and where necessary update the asset compliance risk assessments, management plans and registers and carry out any necessary remedial work identified and plan for future corrective measures to improve health and safety compliance to be in line with current regulations. This has been prioritised to cover Fire Risk, Asbestos, Legionella control, Electrical Safety but will broadly cover all levels of building compliance requirements for all assets.

### **Development**

- Increased the Development Programme budget to £6.55M for specialist professional advice to undertake initial works facilitating redevelopment and delivery of Council priority projects.
- Progressed the Calverley Square development (formerly the Civic Development Programme) through the Royal Institute of British Architects (RIBA) plan of work to the end of stage 4 having procured a contractor under a 2 stage design and build contract using a framework agreement for procurement.
- Continued to facilitate the development of Southborough Hub.
- Continued to bring forward the delivery of the Amelia Scott.
- Designed an extension to the Crescent Road car park to RIBA Stage 3 and obtained planning permission.

## **4 Forward Projection and Management Strategy for the Property Asset Portfolio 2019/20**

- The Council will build on these achievements during 2019/20 in the following areas:

## **Estate Management**

- Review all rents and licence fees due to be reviewed in 2019/20 to maximise the increase in income due for that financial year.
- Manage all existing leases and grant new leases to maximise the return from rental income and to ensure that proper care, maintenance and use is made of the property assets.
- Identify targets and performance indicators to demonstrate the efficient and effective management of the property asset portfolio to ensure maximum capital and operational benefit and will present these to Management Board and Cabinet where appropriate as part of the Property Transaction Reports.
- Seek viable opportunities to work all assets with local community groups to improve community facilities and encourage localism.

## **Strategic Asset Management**

- Explore and secure new property investment opportunities within the borough for expansion of the property investment portfolio.
- Review the tenure, existing use, obsolescence and strategy of all operational property assets to identify opportunities for increased income, operational use or asset disposal.
- Manage assets to support the delivery of the corporate priorities and the Five Year Plan. Our Five Year plan includes energy efficiency, reducing our energy needs by ensuring our properties are more energy efficient. Equally, any planned work should also be assessed to include energy efficiency and consider the long term energy needs of a building/service. Ensuring our buildings are sustainable and efficient and contribute towards the national carbon reduction requirements. This would also include exploring opportunities for renewable energy.
- Continue to review the asset base of non-performing land and property assets identifying assets for disposal to realise capital return and finalise disposal of outstanding identified sites. (See Appendix 4 for approach).
- Explore the impact of obsolescence on the Council's operational portfolio and acquire, dispose of and develop the asset portfolio to reflect this.
- Continue to identify refurbishment and development opportunities within the Council's asset portfolio and act on these to achieve the Council's objectives.
- Continue to look to acquire assets to assist in the delivery of the Council's objectives.
- Review and revise the asset management plan in accordance with the results of the Property Performance Indicators.
- Support the implementation of the Sports and Active Recreation Strategy 2016-2021.

## Property and Projects

- Produce a maintenance plan for the financial year 2019/20, in consultation with the respective heads of service and management team, within the agreed planned maintenance budget allocation.
- Continue to work with the contractors to deliver a more efficient and cost effective service across both planned and responsive maintenance requirements having regard to the future potential obsolescence of identified property assets on the estate.
- Procure new property maintenance and servicing contracts to replace the current term contracts which expire in 2019/20, achieving best value and ensuring the current and future maintenance needs to the portfolio can be effectively delivered.
- Progress the development of a maintenance, repair and enhancement programme to Crescent Road Car Park.
- Continue to monitor changes in legislation and put in place the most appropriate action to ensure compliance across the property portfolio in particular the 2015 R22 refrigerant gas phase-out and the 2018 EPC changes.
- Develop the proposal to replace the life-expired buildings on the Benhall Mill Road Depot site.
- Continue to successfully progress the reduction of carbon emissions from local authority operations and managing its property assets to achieve the targets set out in the Carbon Management Plan over the next five years including rolling out the delivery of LED lighting in TWBC multi-storey car parks.
- Ensure that the property strategy and maintenance programmes support the Council's commitment to sustainability within the budgetary constraints.

## Development

- Continue the Calverley Square development through RIBA Stage 4 for Technical Design, progress the site assembly using CPO powers as necessary and progress construction in accordance with the approved project programme. The procurement strategy will also be progressed.
- Advance the Ameila Scott project working with the partners, to bring forward the construction of the hub.
- Progress the potential development of various property assets in the portfolio.
- Work with Kent County Council and Southborough Town Council to progress the Southborough Hub.

- Work with the Parish and Town Councils to progress community facility projects in:
  - Cranbrook
  - Paddock Wood
- Progress with acquisition of designated land for recreation use including use of statutory powers if required.
- Work with public and private sector organisations on a number of sites including continuing to build on successful relationships with KCC, Nevill Estate, Targetfollow and AXA PPP to secure objectives within corporate priorities of the borough.
- Support regeneration initiatives in Royal Tunbridge Wells, Cranbrook and Paddock Wood central areas.

## Appendix 1 - Property Management Strategy

Asset Management is significant throughout the public sector, as a means of optimising financial and social returns from property assets whilst, at the same time, creating a leaner estate in a modern environment.

The Council manages the portfolio in accordance with the following principles:

- Ensuring reporting arrangements are in place to enable members to fulfil legal, strategic and service duties;
- Maintaining an up-to-date asset register with complete records;
- Ensuring future property needs are regularly assessed to meet the Council's service requirements and priorities;
- Ensuring that the shape of the asset portfolio is reviewed at least annually; that the shape of its structure and the contribution of its component assets are challenged and that disposal and acquisition strategies are identified and recommended;
- Ensuring that assets that are surplus to requirements are identified as such and disposed of as appropriate;
- Ensuring that assets that would assist in the delivery of the Council's objectives are identified and acquired where appropriate and where funds are available;
- Ensuring opportunities to share property with other bodies are explored;
- Ensuring that opportunities to develop and enhance property assets, including opportunities in partnership with other public and private sector owners are identified, examined and progressed;
- Ensuring office accommodation is reviewed to meet organisation and service needs;
- Ensuring an appropriate maintenance programme based on condition surveys, is developed and implemented, carrying out quinquennial condition and maintenance surveys in a rolling programme;
- Formulating a ten-year maintenance budget projections based on the maintenance of assets for current use and at required standards to inform the Five Year Plan;
- Undertaking option appraisals to ensure optimum use of all assets;
- Ensuring property services focus upon both customers and commercial opportunities;
- Ensuring measurable targets are set and property performance monitored including risk versus reward;

- Maximising income from property having regard to economic, social and environmental policies and property market conditions;
- Ensuring best practice in procurement and project management;
- Ensuring investment and disposal decisions are based on full option appraisals and whole-life costing;
- Ensuring all property assets are managed at operational level to provide accommodation, community and wellbeing facilities;
- Ensuring investments maximise returns from individual properties and from the whole portfolio;
- Ensuring the Council considers the impact of sustainability on the value of its property portfolio, including political, economic, social and technological issues in producing its property management strategy;
- Ensuring that decisions for strategic management of Council owned assets are made on a case-by-case based on comprehensive options' analysis:
  - Is the property required for the Council's core business?
  - Is there a robust community need for the property?
  - Are there strategic reasons for retaining/acquiring the property?
  - Is retention/disposal/acquisition of the property likely to have a beneficial effect on a likely future development or investment initiative of the Council?
  - Does the property generate a sustainable good rate of return and if so is this likely to continue for the next ten years in light of any future costs that may be applicable to the premises?
- Ensuring that Property and Estates Service reports to Management Board on portfolio performance as to:
  - rental income, asset value and maintenance liability;
  - vacant property and vacancy timescale;
  - service need and space occupation;
  - service needs and maintenance liability;
  - performance of tenants and compliance with lease obligations.
- Maintaining in an appropriate state of repair, based upon any financial constraints;
- Ensuring that the assets are fit for purpose (including accessibility, suitability, statutory compliance, space utilisation); to be efficient and environmentally sustainable (including running costs and CO2 emissions). Our approach will support sustainable improvements, especially in maintenance and new buildings. The Carbon Management Plan will demonstrate our leadership in carbon reduction;
- Working the portfolio to deliver the Council's objectives and the five year plan using appropriate legislative powers including compulsory purchase powers if necessary;



- Ensuring that the portfolio is managed in accordance with Council's Equalities policy, with Equalities Impact Assessments being undertaken as and when appropriate.

## **Appendix 2 – Mechanisms for Achieving the Aims and Objectives of the AMP**

### **Property & Estates Team**

The Property & Estates Team, comprises estates and property surveyors and officers providing the professional and support expertise to manage, maintain and maximise the Council's property asset portfolio.

### **Civic Development Team**

The Civic Development Team comprises a specialist team to deliver the project in line with the Council's stated objectives. The team's output is closely monitored and reported upon to ensure openness and transparency.

### **Management Board**

The Management Board is attended by the Director of Finance, Policy and Development (Section 151 Officer) and includes representatives of the Property and Estates Team for property items as and when required, which demonstrates the commitment of the whole Council to the management of its assets.

## **DEVELOPMENT PROGRAMME STRUCTURES**

### **Programme Management Board**

The Programme Management Board (PMB) manages and monitors the effective prioritisation of the Civic, Development and Transformation Programmes within budgetary and resource constraints in order to optimise Programme delivery.

The PMB will receive information via four main areas Development Programme, Civic Programme, Community and Transformation programmes. Community and Transformation while requiring significant support from the Property and Estates team and others in the Directorate of Finance, Policy and Development (S151 Officer) are structured under the Directorate of Change and Communities.

The overall Development Programme is split into two core elements, the Calverley Square Development Programme and the Development Programme.

The Calverley Square Development Programme includes the following programme, Procurement, Public Realm, New Office, Car Park Extension and New Theatre. These main work streams have a range of work elements beneath them including for example communications and agile working.

## **DEVELOPMENT PROGRAMME**

### **Development Programme Officers Group (DOG)**

Officers in attendance: Director of Finance, Policy and Development (S151 Officer), Head of Economic Development & Property, the Property, Estate and Development Lead, the Estates Manager and representatives from BDU, Finance and Legal.

The Development Programme Officers Group (DOG) is the primary officers meeting to oversee the delivery of the Development Programme. Scheduled on a monthly cycle this meeting will oversee the programme receiving progress reports on specific projects, oversee the budget, risks, legal aspects and ensure approvals in place. For the purposes of this the DOG will cover the full Development Programme budget which includes Hubs, Sports Facilities and the Calverley Square Programme.

Attendance by other Property & Estates officers and internal services including Communications will be as appropriate and consultants may also be invited as appropriate.

## **CALVERLEY SQUARE PROGRAMME**

### **Civic Steering Board**

Officers in attendance: Chief Executive, Director of Change & Communities, Director of Finance, Policy & Development (S151 Officer) , Head of Human Resources, Monitoring Officer, Head of Economic Development and Property, the Property, Estates and Development Lead and the Communications Manager.

The Civic Steering Board is the primary officers meeting to oversee the delivery of the Calverley Square Development Programme. Specific meeting cycle is set up on a fortnightly basis to consider the Calverley Square development programme. This meeting will oversee the programme receiving progress reports on specific work streams, oversee the budget, risks, legal aspects and ensure approvals in place. This is to ensure rapid turn around of decisions based on the current timetable.

At least monthly this meeting will receive progress reports on specific projects, oversee the budget, legal aspects and ensure approvals in place.

Attendance by internal services will be as appropriate and consultants may also be invited as appropriate. In addition this Group will need to receive progress reports on the Amelia Scott to ensure the co-ordination of the Amelia Scott project and the Civic Programme as a whole.

A separate Communications Board has been established to oversee the communications and engagement of the Calverley Square development programme.

### **Calverley Square Civic Project Board (Internal)**

Officers in attendance: Director of Finance, Policy & Development (S151 Officer), Head of Economic Development & Property, and the Property, Estates and Development Lead. Other officers to be invited as required. The Board meets monthly immediately after a TWBC Client Meeting.

### **Development Advisory Panel**

The Development Advisory Panel is an informal working group established by and chaired by the Leader of the Council to:

- Oversee the Council's programme regenerating the borough and advising on development of key sites in accordance with the Asset Management Plan;
- To receive updates on key sites and recommend the appropriate next steps for the sites;
- To receive updates on the progress of the land asset disposal programme.

The DAP is an informal working group established by Cabinet on 22 May 2013. It has no delegated decision-making powers and its advice and recommendations will be reported to the relevant decision maker (Leader and Portfolio Holder). The Leader of the Council will report back to Cabinet at Cabinet/ Management Board meetings on a regular basis. The constitutional position regarding asset disposal will remain unaltered.

The DAP will have 4 meetings a year scheduled, on going schedule to be established. Other meetings can be arranged on an ad hoc basis when required. All

meetings will be held in private session in view of the informal status of the group with materials available to all Members of the Council on request and on a confidential basis. Visiting Members will be able to attend at the discretion of the Chairman. The request should be made in advance of the meeting.

## **Cultural Hub Officers Board (CHOB)**

Officers in attendance: Director of Change & Communities, Executives & Heads of Service, Head of Customers & Communities, Project Surveyor, Museum Manager, Property & Estates Manager with support from HR, BDU, Finance and Legal as required.

The CHOB is the officer meeting to oversee the delivery of the Cultural Hubs (and Sports Facilities). The Board will meet on a monthly cycle, before the Programme Management Board in order to oversee the programme receiving progress reports on specific projects, oversee the budget, risks, legal aspects and ensure approvals in place.

The Board does not have decision making authority. All meetings will be minuted. The Property & Estates Manager and the Project Surveyor will act as the link between the DOG and the CHOB.

## **Estates/Finance Review Meetings**

Senior Finance, Property and Estates officers meet monthly to review projected income against actual income received, and to review a remedial strategy for arrears.

## **Royal Victoria Place Officer Group**

Senior Finance, Legal, Property and Estates officers meet on a quarterly basis to cover financial, maintenance and property issues relating to the RVP lease.

## **Empty and Difficult Property Group**

As part of the clean neighbourhood initiative an in-house multi disciplinary group was established, the Empty and Difficult Property Group. The 'Difficult' element being properties that had been dealt with in the past and slight improvements made but permanent outcome not achieved, leading to repeat complaints to one or a number of Council services. The Group meets on an as when needed basis.

## **Data Management**

The data management approach is informed by the principles of the Council's Data Quality Policy. Data is held as part of the IDOX Uniform Estates Management System, which is linked to the GIS system. The Council is currently reviewing the use and content of its Estate data system to ensure that it is used to its full potential. Dates in respect of ongoing maintenance on Council land and buildings is held on an Access Database System and monitored by Property & Estates. Each building is surveyed on a regular five yearly cycle and the building elements are individually assessed for condition to enable the Ten Year Planned Maintenance Programme to be determined.

Income due and received in respect of Rent and Licence Fees are monitored and collected through the Financial Management System. The Estate Surveyor is responsible for any arrears and will monitor accordingly. By working closely with Finance and Legal teams, Property and Estates assures that rental, service charge and maintenance provisions in leases and licences are observed. Control is maintained on income streams and expenditure in this way.

It is intended to consolidate the systems that hold property and asset related data into one combined system that overcomes gaps or mismatches in the supply of full and accurate information.

The central database held by the UK Government is known as the Electronic Property Information Mapping Service (e-PIMS). The Council's maps are held on the Geographical Information System (GIS) and on e-PIMS, which means the Council is compliant with the Transparency Code 2015. By featuring on e-PIMS, the Council's portfolio complies with the Government's One Public Estate initiative.

All data is collected, stored and managed in accordance with GDPR.

### **Consultation Process**

The Asset Management Plan is considered annually by:

- The Portfolio Holder for Property and Major Projects (the Leader)
- The Management Board
- The Finance and Governance CAB
- The General Public
- Other stakeholders.

### **Statutory Powers**

The Council will investigate and look to use all statutory powers including Compulsory Purchase Orders (CPO) to achieve the delivery of key priority projects.

## Appendix 3 - External and Internal Influences

### National Context

#### Annual Governance Report

The Council is subject to this annual review by the Council's external auditors, currently Grant Thornton, to ensure that the Council has proper arrangements in place to ensure good governance in its use of resources.

### Regional/County

Kent Re-Commitment: On 24 May 2011, the Kent Leaders signed the Kent Re-Commitment further committing to give Kent the best local government in the country. As part of the Kent Commitment, Kent local authorities will continue to explore joint working opportunities. Some of these relate to assets or to shared services which may impact on assets (for example, the Gateway).

### MKS

The Mid Kent Services (MKS) between Maidstone Borough Council, Swale Borough Council and Tunbridge Wells Borough Council was set up in 2008 to:

- Improve the quality of service to communities;
- Improve the resilience of service delivery;
- Deliver efficiency savings in the procurement, management and delivery of services;
- Explore opportunities for trading in the medium to long term; and
- Share best practice.

In the broader context the development of a shared or joint service is seen to offer the additional advantages in:

- Improved value for money;
- Improved services and standards;
- Improved public satisfaction ratings;
- Improved use of resources and direction of travel;
- Assisting with recruitment and retention; and
- Impact of peer challenge.

The opportunity to maximise the financial and operational returns through these partnership arrangements will form an integral part of property asset management.

## **Partnership Working**

The Council will follow the lead of central government in rationalising the Civil Estate by removing duplication and streamlining the operational asset base. The Council will explore, develop and exploit opportunities for collaborative working with public and quasi-public bodies by amalgamating asset knowledge and use for cost and waste reductions that bring about economies of scale, sustainable occupation and better working practice.

## **Legislation**

### **Localism**

The Localism Act 2011 meant to offer more opportunity for smaller groups and local governments' lowest tiers to exercise powers locally. The legislation is wide ranging and deals with multiple community issues. Two of the main provisions are the Community Right to Bid and the Community Right to Challenge at <http://www.tunbridgewells.gov.uk/residents/community/community-rights/community-right-to-bid>

The Community Right to Bid enables community groups to apply for local buildings or land to be put on a register. Once on the register of Community Assets, an asset cannot be sold without first allowing a community group a period of up to 6 months to raise funds to make offer based upon its market value. The Community Right to Challenge enables community groups to challenge the way Council Services are run, and they can bid to run the service for the Council.

### **Local Context**

The Asset Management Plan should be read in conjunction with our Five Year Plan 2017-22 and connected Community Project documents. These documents can be read on the Council website, whose mission is as follows: -

“To encourage investment and sustainable growth and to enhance quality of life for all”

Our Five Year Plan 2017-2022 accounts for issues identified through the community planning process and through regular consultation and surveys with residents. In property terms the Asset Management Plan is a strategy that delivers improvements in all areas and services for the purpose of meeting local community needs. The main aim of the AMP is for Council assets to be recognised as a principal resource, thereby ensuring continuous strengthening in the organisational arrangements set out above.

### **Sustainability**

The Council provides a leading role on sustainability by addressing its own asset base. Legislation and a number of sustainability initiatives, especially energy and carbon reduction, have been put in place in the past few years.

The greenhouse gas emissions report 2013/14 records an overall reduction in greenhouse gas emissions of 4.2% from the baseline (2009/10). This reduction is reflected across all areas. It shows good progress against our carbon reduction target, but lags behind the savings forecast within the carbon management plan. The current carbon management plan and project register came to an end in March 2015, and therefore work continues this year to refresh its content within the context of Our Five Year Plan. The AMP will also support the continued delivery of carbon reduction.

## **Economic Position**

Instability in the global economy, where major adjustments continue, is in marked contrast with the local property market. The local effect of global instability converts mainly into a corset upon the growth in property rents and capital values. The national context is of historically low interest rates with weak banks, a gradual removal of quantitative easing, and record investment in the FTSE 250. Uncertainty over the UK's future relationship with the EU will accentuate a general pattern of low growth, and is likely to apply for the whole period of the AMP 2019/20.

The strength and weakness of the UK property market will impact upon the policies and processes that the Council needs for managing its asset portfolio for optimising efficiency and effectiveness.

For surplus property assets with development potential, market conditions will be assessed in deciding the future of each asset. Market shifts will require the Council to maintain a flexible approach in managing the portfolio.

Market impact is anticipated in the following areas:

- Property vacancies (more anticipated);
- Emphasis upon maintenance;
- Obsolescence in building fabric and services;
- Rebalancing of tenants in contractual default;
- Avoidance of defaulting contractors; and
- Increasing demand upon the supply chain of contractors and consultants,

The Property and Estates Team will review all assets held by the Council to ensure that every opportunity for return is exploited to achieve its wellbeing or financial objectives. This will include:

- A full review of land and assets held and use made of them;
- Short, medium and long term strategic requirement;
- Maximisation through partnership working; and
- Maximisation of easements, licences and rights granted and benefits received.

To work its property assets harder, both financially and in the provision of facilities, the Council will continue to consider and exercise both disposal of surplus assets and acquisition for investment purposes to secure future income streams and to assist the local economy.

## **Performance Management and Monitoring**

The following performance indicators are reported to Cabinet:



- Total rental income for the financial year;
- Capital income from property asset disposal for financial year;
- 6 monthly property transactions reports completed under delegated authority.

Additional performance indicators are monitored by the Head of Economic Development and Property and Management Board.

## **Transparency**

The Local Government Transparency Code 2014 provides guidance on the expected minimum level of information made available to the public. This includes how local authorities publish details of all land and assets held by them. The base position is publishing a list of all land and property annually, including a unique property reference number, unique asset identity, name, address and map reference. In addition how the land/building is recorded and set out.

The Electronic Property Information Management Scheme (e-PIMS) has been populated with data complying with the One Public Estate initiative. Property officers are in contact with counterparts in Kent County Council and with departments of central government to assist in promoting this initiative.

The Council currently publishes the Asset Register within the Asset Management Plan on an annual basis. In addition the Council has identified all its assets geographically within My Neighbourhood on its Website, which is a live system.

## Appendix 4 – Asset Disposal Programme

The Council reviewed and disposed of various assets listed in previous AMPs during 2014/15, 2015/16, and 2016/17. The Council has completed these reviews of the non-performing land and property assets identified in previous Asset Management Plans. In 2019/20 the Council will process outstanding actions from those reviews, and continue to review all assets towards a leaner and more productive estate.

### 2019/20 Sites to be Reviewed

The Council will identify sites appropriate for disposal.

Feasibility studies will be undertaken of the assets. Subject to full analysis including the potential for planning permission, a recommendation for lease or sale will be made to the Finance & Governance Cabinet Advisory Board, or the Section 151 Officer in consultation with the Portfolio Holder for Property and Major Projects and the Portfolio Holder for Finance and Governance.

The feasibility studies will be undertaken in two stages:

#### Stage 1 - Feasibility:

- Detailed analysis of the land title;
- Detailed analysis of the physical site;
- Detailed analysis of the planning status and likely grant of planning permission;
- Marketing and disposal if planning permission is not recommended.

#### Stage 2 - Feasibility:

- Production of development scheme;
- Valuation of land;
- Application for planning permission (if appropriate);
- Marketing and disposal of site.

All disposals will be in accordance with the Constitution and local government legislation. Ward members, parish and town councils will be informed of the intention to lease or dispose of these assets.

### Asset Disposals in 2018/19

The following asset disposals were completed in 2018/19.

Address	Status
Land to the North Side of Newton Road (rear of 60 Calverley Road)	Sold

## **Appendix 5 – Ten Year Property Maintenance Plan**

The ten year maintenance plan as detailed in the following pages is the result of the rolling programme of quinquennial surveys which produce a projection of the anticipated maintenance cost liability for the individual property asset. It very much represents an 'ideal' programme of maintenance to keep the respective buildings in good condition, for their expected lifetime and maintaining their current use. Some of the works anticipated and included in the schedule can potentially be funded by the capital expenditure programme as the works will bring an enhancement to the asset value.

The schedule includes the full projection for all buildings even where works have been frozen where the future strategy is under consideration. Annually the projected works are reviewed on a case by case basis and reassessed as to viability, taking into consideration anticipated future use, urgency of works and budgetary considerations. The year on year total figures will therefore, in practice, be considerably lower than indicated in the schedule projection.

The figures for the Town Hall were taken from the Faithful & Gould report of 2014 which highlighted the backlog of maintenance and proposed a programme of works to bring the building to a reasonable standard for continued occupation by the Council. The figures were refined further in a whole life costing exercise in October 2017.

During the remainder of the 2018/19 financial year condition surveys are being undertaken to provide an updated forward projection of costs and further refinements to the Ten Year Property Maintenance Plan.

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## **Ten Year Property Maintenance Plan**

Appendix under review, draft to be ready for Cabinet decision

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# Tunbridge Wells Borough Council

## Asset Register - Investment

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Investment Commercial</b>					
1	11 Colebrook Industrial Estate Royal Tunbridge Wells Kent TN2 3DG	EM/537	E001	Freehold	Industrial Unit.
2	19 Colebrook Industrial Estate Royal Tunbridge Wells Kent TN2 3DG	EM/545	E001	Freehold	Industrial Unit.
3	9 Colebrook Industrial Estate Royal Tunbridge Wells Kent TN2 3DG	EM/535	E001 01	Freehold	Industrial Unit.
4	10 Colebrook Industrial Estate Royal Tunbridge Wells Kent TN2 3DG	EM/536	E001 02	Freehold	Industrial Unit.
5	12 Colebrook Industrial Estate Royal Tunbridge Wells Kent TN2 3DG	EM/538	E001 03	Freehold	Industrial Unit.
6	13 Colebrook Industrial Estate Royal Tunbridge Wells Kent TN2 3DG	EM/539	E001 04	Freehold	Industrial Unit.
7	14 Colebrook Industrial Estate Royal Tunbridge Wells Kent TN2 3DG	EM/540	E001 05	Freehold	Industrial Unit.
8	15 Colebrook Industrial Estate Royal Tunbridge Wells Kent TN2 3DG	EM/541	E001 06	Freehold	Industrial Unit.
9	16 Colebrook Industrial Estate Royal Tunbridge Wells Kent TN2 3DG	EM/542	E001 07	Freehold	Industrial Unit.
10	17 Colebrook Industrial Estate Royal Tunbridge Wells Kent TN2 3DG	EM/543	E001 07	Freehold	Industrial Unit.
11	18 Colebrook Industrial Estate Royal Tunbridge Wells Kent TN2 3DG	EM/544	E001 08	Freehold	Industrial Unit.
12	Calverley Antiques Ltd 30 Crescent Road Royal Tunbridge Wells Kent TN1 2LZ	EM/277	E002	Freehold	Retail. End Terrace Victorian Building
13	31 Crescent Road Royal Tunbridge Wells Kent TN1 2LZ	EM/278	E003	Freehold	Retail. Mid Terrace Victorian Shop.
14	33 Crescent Road Royal Tunbridge Wells Kent TN1 2LZ	EM/280	E004	Freehold	Retail. End Terrace of Terrace Victorian building.
15	35 Crescent Road Royal Tunbridge Wells Kent TN1 2LZ	EM/282	E005	Freehold	Retail. Mid Terrace Victorian Building.
16	36 Crescent Road Royal Tunbridge Wells Kent TN1 2LZ	EM/283	E006	Freehold	Retail. End Of Terrace Victorian Building.

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Investment Commercial</b>					
17	The Wesley Centre Commercial Road Paddock Wood Tonbridge Kent TN12 6DS	EM/731	E007	Freehold	Community. Single Storey Community Hall
18	Terrace Buildings 137 London Road Southborough Royal Tunbridge Wells Kent TN4 0ND	EM/39	E009	Freehold	Building demolished. Site under development for Southborough Hub.
19	27 Monson Road Royal Tunbridge Wells Kent TN1 1LS	EM/233	E010	Freehold	Offices. Mid Terrace House
20	29-31 Monson Road Royal Tunbridge Wells Kent TN1 1LS	EM/234	E011/E012	Freehold	Offices. End Terrace Office Building.
21	Rowan Tree Surgery Rowan Tree Road Royal Tunbridge Wells Kent TN2 5PX	EM/339	E014 01	Freehold	Doctors Surgery. Single Storey End Terrace Building
22	3A Rowan Tree Road Royal Tunbridge Wells Kent TN2 5PX	EM/336	E014 03	Freehold	Residential. Mid Terrace 1st and 2nd Floor Maisonette
23	4A Rowan Tree Road Royal Tunbridge Wells Kent TN2 5PX	EM/338	E014 04	Freehold	Residential. End Terrace 1st and 2nd Floor Maisonette
24	Shopping Centre Car Park Market Square Ely Court And Common Areas Royal Victoria Place Royal Tunbridge Wells Kent TN1 2SS	EM/224	E015	Freehold	Shopping Centre. Major retail shopping mall
25	Community Centre Showfields Road Royal Tunbridge Wells Kent TN2 5PR	EM/351	E017	Freehold	Community. Single Storey Detached Building.
26	The Garden Hall Club Wood Street Royal Tunbridge Wells Kent TN1 2QS	EM/229	E018	Freehold	Community. Single Storey Structure
27	The Forum The Common Royal Tunbridge Wells Kent TN4 8YU	EM/306	E024	Freehold	Recreation. 1930's Detached Building
28	65 St Johns Road Royal Tunbridge Wells Kent TN4 9TT	17/00433/ASS ET	E027	Freehold	Retail unit. Single storey
29	67 St Johns Road Royal Tunbridge Wells Kent TN4 9TT	17/00434/ASS ET	E028	Freehold	Retail unit. Single storey.
30	ASK 33 Monson Road Royal Tunbridge Wells Kent TN1 1LS	17/00442/ASS ET	E030	Freehold	Restaurant. Single storey unit with conservatory frontage.
31	69 St Johns Road Royal Tunbridge Wells Kent TN4 9TT	17/00435/ASS ET	E030	Freehold	Retail unit
32	32 Crescent Road Royal Tunbridge Wells Kent TN1 2LZ	EM/279	H002	Freehold	Residential. Mid Terrace Victorian Building
33	25 Monson Road Royal Tunbridge Wells Kent TN1 1LS	EM/232	H004	Freehold	Residential. Mid Terrace House.



Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Investment Commercial</b>					
34	North Farm House Dowding Way Royal Tunbridge Wells Kent TN2 3UY	EM/552	H005	Freehold	Residential. Detached House formerly known as Nightstop.
35	59A B &C St Johns Road Royal Tunbridge Wells Kent TN4 9TT	12/00301/ASS ET	H009	Freehold	Retail and residential. Shop and Flats
36	59A St Johns Road Royal Tunbridge Wells Kent TN4 9TT	EM/140	H009 01	Freehold	Retail. End Terrace L/U Shop, Return Frontage
37	59B St Johns Road Royal Tunbridge Wells Kent TN4 9TT	EM/141	H009 02	Freehold	Residential. First Floor Flat
38	59C St Johns Road Royal Tunbridge Wells Kent TN4 9TT	EM/142	H009 03	Freehold	Residential. Second Floor Flat
39	57A The Pantiles Royal Tunbridge Wells Kent TN2 5TE	EM/311	H010 02	Freehold	Residential. Ground Floor Flat.
40	10 Sussex Mews Royal Tunbridge Wells Kent TN2 5QJ	EM/312	H010 03	Freehold	Residential. Lower Ground Floor Flat. Property sold on long lease. TWBC retain freehold.
41	Land And Buildings Including 57- 61 The Pantiles Royal Tunbridge Wells Kent TN2 5TE	12/00302/ASS ET	H010 H011	Freehold	Residential. Properties in the Pantiles including Corn Exchange.
42	59A The Pantiles Royal Tunbridge Wells Kent TN2 5TE	EM/313	H011 01	Freehold	Residential. Occupies First And Second Floor Maisonette.
43	59A The Pantiles Royal Tunbridge Wells Kent TN2 5TE	EM/314	H011 02	Freehold	Residential. Ground Floor Flat. Leasehold sale to tenant
44	11 Sussex Mews Royal Tunbridge Wells Kent TN2 5QJ	EM/547	H011 03	Freehold	Residential. Lower Ground Floor Flat. Property sold on long lease. TWBC retain the freehold.
45	61 The Pantiles Royal Tunbridge Wells Kent TN2 5TE	EM/315	H012	Freehold	Retail. Ground Floor Rooms For Art Club
46	61A The Pantiles Royal Tunbridge Wells Kent TN2 5TE	EM/316	H012 01	Freehold	Residential. First Floor Flat. Property sold on long lease. TWBC retain the freehold.
47	12 Sussex Mews Royal Tunbridge Wells Kent TN2 5QJ	EM/548	H012 03	Freehold	Residential. Lower Ground Floor Flat. Property sold on long lease. TWBC retain the freehold.
48	8 Dudley Road Royal Tunbridge Wells Kent TN1 1LF	EM/219	H016	Freehold	Residential. End Terrace House divided into 4 flats.
49	2 John Street Royal Tunbridge Wells Kent TN4 9RU	17/00436/ASS ET	H044	Freehold	Residential
50	Apartment 1 2 John Street Royal Tunbridge Wells Kent TN4 9RU	17/00437/ASS ET	H044 01	Freehold	Residential
51	Apartment 2 2 John Street Royal Tunbridge Wells Kent TN4 9RU	17/00438/ASS ET	H044 02	Freehold	Residential.

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Investment Commercial</b>					
52	Apartment 3 2 John Street Royal Tunbridge Wells Kent TN4 9RU	17/00439/ASS ET	H044 03	Freehold	Residential
53	Apartment 4 2 John Street Royal Tunbridge Wells Kent TN4 9RU	17/00440/ASS ET	H044 04	Freehold	Residential
54	Apartment 5 2 John Street Royal Tunbridge Wells Kent TN4 9RU	17/00441/ASS ET	H044 05	Freehold	Residential
55	Crematorium Lodge Benhall Mill Road Royal Tunbridge Wells Kent TN2 5JH	EM/369	L001	Freehold	Residential. Semi detached House.
56	Cemetery Lodge Benhall Mill Road Royal Tunbridge Wells Kent TN2 5JH	EM/370	L002 02	Freehold	Residential. Detached Gothic Style Building
57	Calverley Park Cafe Mount Pleasant Avenue Royal Tunbridge Wells Kent TN1 2SH	EM/288	L004 01	Freehold	Cafe. Single Storey Detached Building
58	Dunorlan Park Cafe Pembury Road Royal Tunbridge Wells Kent TN2 3QN	EM/245	L005 01	Freehold	Cafe. 1/2 Storey Structure, Part On Stilts
59	Boat Kiosk Dunorlan Park Pembury Road Royal Tunbridge Wells Kent TN2 3QN	04/00016/EM	L005 02	Freehold	Recreation. A purpose built single storey kiosk and pontoon having a steel frame and timber cladding under a flat pitched profile steel covered roof.
60	Boat Store Dunorlan Park Pembury Road Royal Tunbridge Wells Kent TN2 3QN	04/00015/EM	L005 03	Freehold	Recreation. A purpose built single storey boat store of stone construction under a flat pitched profile steel covered roof.
61	Refreshment Kiosk Grosvenor Recreation Ground Auckland Road Royal Tunbridge Wells Kent TN1 2JB	07/00002/EM	L006 05	Freehold	Cafe. Refreshment Kiosk - Panini on the Park
62	Culverden Stadium Culverden Down Royal Tunbridge Wells Kent TN4 9SG	EM/93	L022	Freehold	Recreation.. Football Ground With Stands And Bldngs
63	Rifle Club Warwick Park Royal Tunbridge Wells Kent TN2 5TA	04/00906/EM	L040	Freehold	Recreation. Shooting range land. Lease to Tunbridge Wells + St. Peters Shooting Club EM/906/LSE

# Tunbridge Wells Borough Council

## Asset Register - Operational

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Operational Allotments</b>					
1	Allotments Sandhurst Road Royal Tunbridge Wells Kent TN2	EM/89	M001	Freehold	Allotments. Functional Allotments
2	Allotments Southwood Road Rusthall Royal Tunbridge Wells Kent TN4	EM/124	M003	Freehold	Allotments. Cultivated Allotment Gardens. Transferred to Rusthall Parish Council.
3	Ferrars Allotments Cornford Lane Royal Tunbridge Wells Kent TN2	EM/258	M006	Freehold	Allotments. Functional Allotments
4	Allotments Eridge Road Royal Tunbridge Wells Kent TN4	EM/364	M007	Freehold	Allotments. Functional Allotments.
5	Hawkenbury Allotments Halls Hole Road Royal Tunbridge Wells Kent TN2 4TU	EM/302	M008	Freehold	Allotments. Functional Allotments
6	Allotments Hilbert Road Royal Tunbridge Wells Kent TN1	EM/107	M010	Freehold	Allotments. Functional Allotments
7	Charity Farm Allotments King George V Hill Royal Tunbridge Wells Kent	EM/171	M011	Freehold	Allotments. Functional Allotments
8	Allotments Hilbert Road Royal Tunbridge Wells Kent TN1	EM/175	M012	Freehold	Allotments. Functional Allotments
9	Allotments Reynolds Lane Royal Tunbridge Wells Kent TN4	EM/94	M013	Freehold	Allotments. Functional allotments
10	Land At Allotments Between And To The Rear Of 174-178 Upper Grosvenor Road Royal Tunbridge Wells Kent TN1	EM/641	M014	Freehold	Allotments. Not Functional.
11	Allotments Cunningham Road Royal Tunbridge Wells Kent TN4	EM/529	M016	Freehold	Allotments. Functional Allotments
12	Allotments Merrion Way Royal Tunbridge Wells Kent TN4 9JL	EM/79	M017	Freehold	Allotments. Functional Allotments.
13	Barnetts Wood Allotments Andrew Road Southborough Royal Tunbridge Wells Kent TN4 9DN	14/00386/ASS ET	M018	Freehold	Allotments. Functional Allotments.

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Appendix D

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Operational Car Parks</b>					
14	Car Park 9 - 10 Calverley Terrace Crescent Road Royal Tunbridge Wells Kent TN1 2LU	EM/276	A001 02	Freehold	Car Park. Private Car Park, Barrier Controlled. Part leased to Kent Police.
15	Crescent Road Multi Story Car Park Crescent Road Royal Tunbridge Wells Kent TN1 2LU	EM/235	C001 01	Freehold	Car Park. Multi Storey Car Park
16	Car Park Meadow Road Royal Tunbridge Wells Kent TN1 2YG	EM/218	C002	Freehold	Car Park. Pay And Display Car Park, Multi Storey. Subject to lease with Hermes and RVP.
17	Town Hall Yard Car Park Monson Way Royal Tunbridge Wells Kent TN1 1LS	EM/657	C003	Freehold	Car Park. Private Car Park, Covered, Marked Tarmac. Top floor leased to Town + Country Housing Group.
18	Great Hall Car Park Mount Pleasant Road Royal Tunbridge Wells Kent TN1 1QQ	EM/285	C004	Freehold	Car Park. Public Car Park - Pay And Display
19	Torrington Car Park Vale Road Royal Tunbridge Wells Kent TN1 1BT	EM/272	C005	Freehold	Car Park.
20	Car Park Linden Park Road Royal Tunbridge Wells Kent TN2	EM/318	C006	Freehold	Car Park. Underground Pay And Display Car Park
21	Car Park John Street Royal Tunbridge Wells Kent TN4 9RU	EM/131	C007	Freehold	Car Park. Public Car Park
22	Car Park The Tanyard Cranbrook Kent TN17 HU	EM/400	C008	Freehold	Car Park. Free Public Car Park. Leased to Cranbrook and Sissinghurst Parish Council.
23	Car Park Beech Street Royal Tunbridge Wells Kent TN1 2RU	EM/169	C010	Freehold	Car Park. Tarmac Pay And Display Car Park
24	Car Park Adjacent 23 Stone Street Royal Tunbridge Wells Kent TN1 2QU	EM/655	C011	Freehold	Car Park. Permit Holders only.
25	Car Park Between 24 And 28 Stone Street Royal Tunbridge Wells Kent TN1 2QT	EM/227	C011 02	Freehold	Car Park. Permit Holders only.
26	Car Park Camden Road Royal Tunbridge Wells Kent TN1 2QZ	EM/170	C012	Freehold	Car Park. Tarmac Short Stay Pay And Display Car Pk
27	Car Park Warwick Road Royal Tunbridge Wells Kent TN1 1YL	EM/308	C013	Freehold	Car Park. Permit Holders only.
28	Car Park Warwick Road Royal Tunbridge Wells Kent TN1 1YL	EM/309	C014	Freehold	Car Park. Pay And Display Public Car Park.
29	Car Park Little Mount Sion Royal Tunbridge Wells Kent TN1	04/00007/EM	C014	Freehold	Car Park. Pay and display car park.

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Operational Car Parks</b>					
30	Car Park Adjacent To White House High Street Brenchley Tonbridge Kent TN12 7NQ	EM/723	C015	Freehold	Car Park. Free Car Park.
31	Public Car Park Adjacent 47 High Brooms Road Southborough Royal Tunbridge Wells Kent TN4	EM/63	C017	Freehold	Car Park. Permit Holders only.
32	Car Park Yew Tree Road Southborough Royal Tunbridge Wells Kent TN4 0BA	EM/57	C018	Freehold	Car Park. Pay and Display Car Park.
33	Regal Car Park High Street Cranbrook Kent TN17 3DN	EM/661	C019	Freehold	Car Park. Free Public Car Park. Leased to Cranbrook and Sissinghurst Parish Council.
34	Part Of Regal Car Park High Street Cranbrook Kent TN17 3DN	11/00003/TEN	C019	Leasehold	Car Park. Part of Regal Car Park.
35	Car Park Northgrove Road Hawkhurst Cranbrook Kent TN18	EM/379	C020	Freehold	Car Park. Free Public Car Park
36	Car Park East Commercial Road Paddock Wood Tonbridge Kent TN12 6EN	EM/517	C021 01	Freehold	Car Park. Public Pay And Display Car Park
37	Car Park West Commercial Road Paddock Wood Tonbridge Kent TN12 6EL	EM/515	C022	Freehold	Car Park. Public Pay & Display Car Park
38	Part Of The Car Park The Tanyard Cranbrook Kent TN17 3HU	EM/399	C024	Freehold	Car Park. Free Public Car Park. Leased to Cranbrook and Sissinghurst Parish Council.
39	Car Park Mount Pleasant Avenue Royal Tunbridge Wells Kent TN1 1QY	EM/284	C028	Freehold	Car Park. Leased Car Park To PPP. Pay and Display Parking For the Public during weekends.
40	West Station Coach Park Linden Park Road Royal Tunbridge Wells Kent TN2 5QL	EM/662	C029	Freehold	Coach Park. Free Coach Parking.
41	Car Parking Area Carriers Road Cranbrook Kent TN17 3JX	EM/416	C035	Freehold	Car Park. Free Car Park.
42	Car Park Royal Victoria Place Royal Tunbridge Wells Kent TN1 2SS	EM/726	E015 01	Freehold	Car Park. Pay and Display Public Car Park.
43	Car Park Dunorlan Park Pembury Road Royal Tunbridge Wells Kent TN2 3QN	EM/248	L005	Freehold	Car Park. Free Tarmac Car Park For Visitors
44	Car Park Carriers Road Cranbrook Kent TN17 3JX	EM/417	L035 01	Freehold	Car Park. Small unofficial parking area in Carriers Road Cranbrook Kent

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Operational Car Parks</b>					
45	Car Park Union House Eridge Road Royal Tunbridge Wells Kent TN4 8HF	95/00001/EM	T004	Leasehold	Car Park. An open, surface level public car park. There are 55 spaces
46	Basement Car Park Union House Eridge Road Royal Tunbridge Wells Kent TN4 8HF	EM/654	T004	Leasehold	Car Park. Underground Pay And Display Car Park
47	Car Park At Fowlers Park Rye Road Hawkhurst Cranbrook Kent TN18 4PQ	EM/660	Z013	Leasehold	Car Park. Free Public Car ParkLEASED FROM KCC
<b>Asset Grouping: Operational Cemeteries</b>					
48	Tunbridge Wells Borough Cemetery Benhall Mill Road Royal Tunbridge Wells Kent TN2 5JJ	EM/371	L001	Freehold	Cemetery and Crematorium. Maintained Burial Ground
49	Kent & Sussex Crematorium Benhall Mill Road Royal Tunbridge Wells Kent TN2 5JJ	EM/368	L001	Freehold	Cemetery and Crematorium. Crematorium Complex
50	Crematorium Offices And Garages Kent & Sussex Crematorium Benhall Mill Road Royal Tunbridge Wells Kent TN2 5JJ	04/00014/EM	L001 02	Freehold	Cemetery and Crematorium. Offices and Garages forming part of the complex
51	Tunbridge Wells Borough Cemetery And Crematorium Benhall Mill Road Royal Tunbridge Wells Kent TN2 5JH	11/00002/ASS ET	L001 AND L	Freehold	Cemetery and Crematorium. Tunbridge Wells Borough Cemetery Crematorium and Memorial Gardens
52	Tunbridge Wells Borough Council Benhall Mill Depot Benhall Mill Road Royal Tunbridge Wells Kent TN2 5JH	EM/374	L002	Freehold	Land. Yard Area With Greenhouses Etc
53	Chapel Tunbridge Wells Borough Cemetery Benhall Mill Road Royal Tunbridge Wells Kent TN2 5JJ	EM/372	L002 01	Freehold	Cemetery and Crematorium. Chapel. Detached Gothic Style Building
54	Woodbury Park Cemetery Woodbury Park Road Royal Tunbridge Wells Kent TN4 9NH	EM/148	L017	Freehold	Cemetery. (Not Used)
<b>Asset Grouping: Operational Commercial</b>					
55	Land At Royal Victoria Place Royal Tunbridge Wells Kent TN1	14/00400/ASS ET	E015 03	Freehold	Land. Rear of building 7-11 Grosenor Road. Forms part of RVP Shopping Centre.

Property	Est Ref	File Ref	Tenure	Description
<b>Asset Grouping: Operational Commercial</b>				
56 Tourist Information Centre 2 The Corn Exchange The Pantiles Royal Tunbridge Wells Kent TN2 5TE	14/00425/TEN	Z028	Leasehold	Lease of Unit 2 for use by TWBC Tourist Information Centre
<b>Asset Grouping: Operational Community</b>				
57 Mount Ephraim Royal Tunbridge Wells Kent TN4	10/00089/EM		Freehold	Panorama.
58 Day Centre Dowding House Commercial Road Paddock Wood Tonbridge Kent TN12 6DP	EM/508	E008	Freehold	Community. Single Storey Detached Structure
59 Camden Centre 2 Market Square Royal Victoria Place Royal Tunbridge Wells Kent TN1 2SW	EM/905	E016 01	Freehold	Community. Community Centre
60 N2 Greggs Wood Road Royal Tunbridge Wells Kent TN2 3LZ	06/00004/EM	E022	Leasehold	Community. YMCA Community Building
61 Mary Caley Recreation Ground Ashley Gardens Rusthall Royal Tunbridge Wells Kent TN4	EM/127	L018	Freehold	Recreation. Formal Playground Area With Swings Etc
62 Recreation Ground Allandale Road Royal Tunbridge Wells Kent TN2 3TY	EM/109	L019	Freehold	Recreation. Grass Area With Play Equipment
63 The Museum Carriers Road Cranbrook Kent TN17 3JX	EM/413	L026	Freehold	Museum. Part Of Large Detached Tudor Building, Museum
64 Assembly Hall Theatre Crescent Road Royal Tunbridge Wells Kent TN1 2LU	EM/273	L027	Freehold	Theatre. Part Of Civic Building Complex
65 Tunbridge Wells Museum & Art Gallery Mount Pleasant Road Royal Tunbridge Wells Kent TN1 1JN	EM/121	L029	User Rights	Museum. First Floor Of Detached BuildingThe freehold owner of this building is KCC. TWBC have lease for the First floor of the building.
66 Tunbridge Wells Borough Council The Old Fire Station Stone Street Cranbrook Kent TN17 3HF	12/00338/TEN	Z025	Leasehold	Offices. Use of office space in Weald Information Centre, Cranbrook

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Operational Housing</b>					
67	40 Church Road Paddock Wood Tonbridge Kent TN12 6HB	EM/21	H001	Freehold	Residential. Mid Terrace House
68	34 Crescent Road Royal Tunbridge Wells Kent TN1 2LZ	EM/281	H003	Freehold	Residential. End Terrace House.
69	19 Rankine Road Royal Tunbridge Wells Kent TN2 3BJ	EM/2	H006	Freehold	Residential. Semi Detached House
70	172 Sandhurst Road Royal Tunbridge Wells Kent TN2 3TQ	EM/4	H007	Freehold	Residential. Mid Terrace House
71	Packs In The Wood Hilbert Road Royal Tunbridge Wells Kent TN2 3SE	EM/105	H008	Freehold	Residential. Detached House
72	57 The Pantiles Royal Tunbridge Wells Kent TN2 5TE	EM/310	H010 01	Freehold	Residential. First And Second Floor Maisonette
73	59 The Pantiles Royal Tunbridge Wells Kent TN2 5TE	EM/530	H011	Freehold	Residential. Storage Cupboard In Basement
74	59 The Pantiles Royal Tunbridge Wells Kent TN2 5TE	EM/532	H011	Freehold	Residential. Storage Cupboard In Basement
75	59 The Pantiles Royal Tunbridge Wells Kent TN2 5TE	EM/531	H011	Freehold	Residential. Storage Cupboard In Basement
76	59 The Pantiles Royal Tunbridge Wells Kent TN2 5TE	EM/534	H011 01	Freehold	Residential. Storage Cupboard In Basement
77	59 The Pantiles Royal Tunbridge Wells Kent TN2 5TE	EM/533	H011 01	Freehold	Residential. Storage Cupboard In Basement
78	61B The Pantiles Royal Tunbridge Wells Kent TN2 5TE	EM/317	H012 02	Freehold	Residential. Second Floor Flat
79	58A London Road Southborough Royal Tunbridge Wells Kent TN4 0PR	EM/22	H013 02	Freehold	Residential. Victorian Conversion Flat
80	58B London Road Southborough Royal Tunbridge Wells Kent TN4 0PR	EM/23	H013 03	Freehold	Residential. Victorian Conversion Flat
81	58C London Road Southborough Royal Tunbridge Wells Kent TN4 0PR	EM/24	H013 04	Freehold	Residential. Victorian Conversion Flat
82	58D London Road Southborough Royal Tunbridge Wells Kent TN4 0PR	EM/25	H013 05	Freehold	Residential. Victorian Conversion Flat



Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Operational Housing</b>					
83	2 Southfield Road Royal Tunbridge Wells Kent TN4 9UL	EM/97	H014	Freehold	Residential. End Terrace House
84	2A Southfield Road Royal Tunbridge Wells Kent TN4 9UL	EM/97.1	H014 03	Freehold	Residential. Flat in end terrace house
85	1 Pennyfields Cranbrook Kent TN17 3BZ	EM/20	H015	Freehold	Residential. End Terrace House
86	Cinder Hill Wood Gypsy Caravan Site Five Wents Matfield Tonbridge Kent TN12 7EF	EM/550	H017	Freehold	Residential. 4 Plots With Amenity Blocks.
87	59 Dudley Road Royal Tunbridge Wells Kent TN1 1LE	12/00316/TEN	H022	Leasehold	Residential. Property leased from Town and Country Housing Group and used as temporary accommodation.
88	65 Greggs Wood Road Royal Tunbridge Wells Kent TN2 3JQ	12/00314/TEN	H023	Leasehold	Residential. Property leased from Town and Country Housing Group and used as temporary accommodation
89	31 Allandale Road Royal Tunbridge Wells Kent TN2 3TZ	12/00312/TEN	H024	Leasehold	Residential. Property rented from Town and Country Housing Group for temporary accommodation
90	1 Hornbeam Avenue Southborough Royal Tunbridge Wells Kent TN4 9XT	12/00313/TEN	H027	Leasehold	Residential. Property leased from Town and Country Housing Group for temporary accommodation.
91	35 Greggs Wood Road Royal Tunbridge Wells Kent TN2 3JJ	12/00315/TEN	H028	Leasehold	Residential. Property leased from Town and Country Housing Group and used for temporary accommodation.
92	7 Marconi Place Exchange Mews Culverden Park Road Royal Tunbridge Wells Kent TN4 9TW	14/00375/TEN	H042	Leasehold	Residential. Property leased from TCHG for temporary accommodation.
93	22 The Goodwins Royal Tunbridge Wells Kent TN2 5RS	14/00394/ASS ET	H043	Leasehold	Residential. Property leased from Town + Country Housing Group and used as temporary accommodation.
94	Dowding House Commercial Road Paddock Wood Tonbridge Kent	17/00443/ASS ET	H045	Freehold	Residential building
95	Gardeners Cottage Dunorlan Pembury Road Royal Tunbridge Wells Kent TN2 3QB	EM/250	L016 01	Freehold	Residential. Detached House
96	40 Greggs Wood Road Royal Tunbridge Wells Kent TN2 3JH	14/00370/TEN	XX	Leasehold	Residential. Property leased from TCHG for temporary accommodation.
97	80 Greggs Wood Road Royal Tunbridge Wells Kent TN2 3JH	14/00371/TEN	XX	Leasehold	Residential. Property leased from TCHG as temporary accommodatin.

Property	Est Ref	File Ref	Tenure	Description
<b>Asset Grouping: Operational Housing</b>				
98 60 Greggs Wood Road Royal Tunbridge Wells Kent TN2 3JH	14/00372/TEN	XX	Leasehold	Residential. Property leased from TCHG for temporary accommodation.
99 29 Willow Tree Road Royal Tunbridge Wells Kent TN2 5PU	14/00373/TEN	XX	Leasehold	Residential. Property leased from TCHG as temporary accommodation
100 Flat 5 3 Molyneux Park Road Royal Tunbridge Wells Kent TN4 8DG	14/00374/TEN	XX	Leasehold	Residential. Property leased from TCHG for temporary accommodation.
101 30 Greggs Wood Road Royal Tunbridge Wells Kent TN2 3JH	14/00369/TEN	XX	Leasehold	Residential. Property leased as temporary housing accommodation from TCHG.
<b>Asset Grouping: Operational Offices</b>				
102 9 - 10 Calverley Terrace Crescent Road Royal Tunbridge Wells Kent TN1 2LU	04/00008/EM	A001	Freehold	Offices. Detached structure with basement and 3 upper floors.
103 Tunbridge Wells Borough Council Town Hall Mount Pleasant Road Royal Tunbridge Wells Kent TN1 1RS	EM/265	A003	Freehold	Civic Building. Part Of Civic Building Complex
104 8 Grosvenor Road Royal Tunbridge Wells Kent TN1 2AB	07/00001/EM	A004	Freehold	Offices. Gateway - One stop shop providing Council and other public and voluntary sector services
105 137 London Road Southborough Royal Tunbridge Wells Kent TN4 0ND	EM/28	E009	Freehold	Building demolished. Site under development for Southborough Hub
106 Southborough Town Council 137 London Road Southborough Royal Tunbridge Wells Kent TN4 0ND	EM/29	E009	Freehold	Victorian Semi Detached Building. Demolished. Site under development for Southborough Hub.
107 Southborough Town Council 137 London Road Southborough Royal Tunbridge Wells Kent TN4 0ND	EM/40	E009	Freehold	Offices. Large Detached Structure
108 Tunbridge Wells Borough Council Council Depot North Farm Lane Royal Tunbridge Wells Kent TN2 3EE	12/00331/ASS ET	E021	Freehold	Depot. Council depot, offices and access road.
<b>Asset Grouping: Operational Parks</b>				

Property	Est Ref	File Ref	Tenure	Description
<b>Asset Grouping: Operational Parks</b>				
109 Reynolds Lane Wildlife Site Reynolds Lane Royal Tunbridge Wells Kent TN4	14/00380/ASS ET	B123	Freehold	Land. Leisure/Woodland open space
110 The Grove Buckingham Road Royal Tunbridge Wells Kent TN1 1TQ	EM/319	L003	Freehold	Recreation. Public Recreation Ground
111 Calverley Grounds Mount Pleasant Avenue Royal Tunbridge Wells Kent TN1 1QY	EM/286	L004	Freehold	Recreation. Public Park With Tennis/Bowling Facils.
112 Bowling Pavilion & Green Calverley Grounds Mount Pleasant Avenue Royal Tunbridge Wells Kent TN1 1QY	EM/290	L004 02	Freehold	Recreation. Single Storey Detached Building
113 Dunorlan Park Pembury Road Royal Tunbridge Wells Kent TN2 3QN	EM/244	L005	Freehold	Recreation. Public Park With Lake, Cafe Etc.
114 Boating Lake Dunorlan Park Pembury Road Royal Tunbridge Wells Kent TN2 3QA	EM/247	L005	Freehold	Recreation. Boating Lake
115 Grecian Temple Dunorlan Park Pembury Road Royal Tunbridge Wells Kent TN2 3QN	07/00003/EM	L005 05	Freehold	Statue. The temple is an ornate summer house build in a Grecian Style in the lat 19th Century
116 Grosvenor Recreation Ground Upper Grosvenor Road Royal Tunbridge Wells Kent TN1 2JB	EM/99	L006	Freehold	Recreation. Public Recreation Ground
117 Pavilion Grosvenor Recreation Ground Upper Grosvenor Road Royal Tunbridge Wells Kent TN1 2JB	EM/102	L006 01	Freehold	Recreation. Single Storey Detached Structure
118 Land Adjacent To Electricity Sub Station Rochdale Road Royal Tunbridge Wells Kent TN1 2JB	14/00367/ASS ET	L006 07	Freehold	Recreation. Land adjacent to 65 Rochdale Road and forming part of Grosvenor Recreation Ground
119 Colebrook Recreation Grounds Apple Tree Lane Royal Tunbridge Wells Kent TN2 3BT	10/00091/EM	L010	Freehold	Recreation. Land with footpath, parking area and highway. This Land Registry title includes Colebrook Recreation Ground and Pavilion. These are logged and mapped separately under EM/71 and 04/00003/EM.
120 Hawkenbury Recreation Ground And Land Hawkenbury Road Royal Tunbridge Wells Kent TN2 5AP	13/00341/ASS ET	L011 11	Freehold	Recreation. Recreation land and land at High Woods Lane
121 Hilbert Recreation Ground Hilbert Road Royal Tunbridge Wells Kent TN1	EM/108	L012	Freehold	Recreation. Public Recreation Ground, Football Pitches.

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Operational Parks</b>					
122	Land Lying To South Side Of Addison Road Royal Tunbridge Wells Kent TN2 3GG	14/00368/ASS ET	L012 04	Freehold	Recreation. Amenity land adjacent to Hilbert Recreation Ground
123	St Johns Recreation Ground Beltring Road Royal Tunbridge Wells Kent TN4 9RG	EM/95	L014/00/01/	Freehold	Recreation. Public Recreation Grnd, with bowls club and Sports Facilities. Road fronting recreation ground is adopted highway and footpath either side of rec is Public Right of Way WBX5. Kiosk subject to lease.
124	St Marks Recreation Ground Frant Road Royal Tunbridge Wells Kent TN2 5LS	EM/444	L015	Freehold	Recreation. Recreation Ground With Rugby Pitches
125	The Hunters Play Area (Showfields) Hunters Way Royal Tunbridge Wells Kent TN2 5QD	EM/721	L035 02	Freehold	Recreation. Land To Be Used As Public Open Space
<b>Asset Grouping: Operational Public Conveniences</b>					
126	Public Conveniences Crescent Road Multi Story Car Park Crescent Road Royal Tunbridge Wells Kent TN1 2UL	04/00006/EM	C001	Freehold	Public Convenience. Single storey purpose built toilet block
127	Public Conveniences High Street Brenchley Tonbridge Kent TN12 7NQ	EM/633	C015 03	Freehold	Public Convenience. Single Storey Detached Building
128	Tunbridge Wells Borough Council Public Conveniences Car Park East Commercial Road Paddock Wood Tonbridge Kent TN12 6EN	EM/632	C021	Freehold	Public Convenience. Single Storey Detached Building
129	Public Conveniences Tunbridge Wells Borough Cemetery Benhall Mill Road Royal Tunbridge Wells Kent TN2 5JJ	EM/628	L002 03	Freehold	Public Convenience. Single Storey Building Attached To Crem.
130	Public Conveniences Tunbridge Wells Borough Cemetery Benhall Mill Road Royal Tunbridge Wells Kent TN2 5JJ	EM/373	L002 03	Freehold	Public Convenience. Detached Single Storey Structure
131	Public Conveniences Calverley Grounds Mount Pleasant Avenue Royal Tunbridge Wells Kent TN1 1QY	EM/292	L004 06	Freehold	Public Convenience. Single Storey Detached Structure
132	Public Conveniences Dunorlan Park Pembury Road Royal Tunbridge Wells Kent TN2 3QN	EM/246	L005 04	Freehold	Public Convenience. Single Storey Detached Structure

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Operational Public Conveniences</b>					
133	Public Conveniences Grosvenor Recreation Ground Auckland Road Royal Tunbridge Wells Kent TN1 2JB	EM/626	L006 02	Freehold	Public Convenience. Part Of Single Storey Pavillion
134	Public Conveniences Hawkenbury Recreation Ground Hawkenbury Road Royal Tunbridge Wells Kent TN2 5AP	EM/325	L011 05	Freehold	Public Convenience. Single Storey Detached Structure
135	Public Conveniences St Johns Recreation Ground Beltring Road Royal Tunbridge Wells Kent TN4 9RG	EM/627	L014 02	Freehold	Public Convenience. Single Storey Detached Structure
136	Public Conveniences Crane Lane Cranbrook Kent TN17 3DG	EM/637	T001	Freehold	Public Convenience. Single Storey Detached Building
137	Public Conveniences Linden Park Road Royal Tunbridge Wells Kent TN4 8HE	EM/623	T004 01	Leasehold	Public Convenience. P/C's Under Union Square Shops
138	Public Conveniences London Road Southborough Royal Tunbridge Wells Kent TN4 0NA	EM/41	T005	Freehold	Public Convenience. Single Storey Detached Building. Building demolished. Site under development for Southborough Hub. Previously known as Bat and Ball.
139	Public Conveniences Maidstone Road Matfield Tonbridge Kent TN12 7LW	EM/480	T007	Freehold	Public Convenience. Single Storey Detached Structure
140	Public Conveniences Sissinghurst Road Sissinghurst Cranbrook Kent TN17 2JA	EM/432	T010	Leasehold	Public Convenience. Single Storey Detached Building(Leased to TWBC by Parish Council)
141	Public Conveniences The Common Royal Tunbridge Wells Kent TN4 8AH	EM/625	T012	Freehold	Public Convenience. Single Storey Detached Structure

<b>Asset Grouping: Operational Sports Facility</b>					
142	Land Forming Access To Cadogan Playing Fields St Johns Road Royal Tunbridge Wells Kent TN4 9PH	EM/903	B021	Freehold	Land. Small strip of land giving part access to playing field
143	Pavilion Grosvenor Recreation Ground Upper Grosvenor Road Royal Tunbridge Wells Kent TN1 2JB	EM/101	L006 06	Freehold	Recreation. Semi Derelict Corrugated Metal Shed

Property	Est Ref	File Ref	Tenure	Description
<b>Asset Grouping: Operational Sports Facility</b>				
144 Pavilion Nevill Ground Nevill Gate Royal Tunbridge Wells Kent TN2 5ES	EM/354	L007	Freehold	Recreation. Detached Pavillion
145 Blue Mantle Stand Nevill Cricket & Athletic Ground Nevill Gate Royal Tunbridge Wells Kent TN2 5ES	04/00013/EM	L007 02	Freehold	Recreation. New spectator's stand
146 Nevill Ground Nevill Gate Royal Tunbridge Wells Kent TN2 5ES	EM/353	L007 05/06	Freehold	Recreation. Public Recreation Ground With Hockey Pitch and Grandstand
147 Recreation Ground Bayham Road Royal Tunbridge Wells Kent TN2 5HX	04/00017/EM	L008 01	Freehold	Recreation. Changing Room/Shed at Recreation Ground
148 Cadogan Playing Fields St Johns Road Royal Tunbridge Wells Kent TN4 9PH	EM/74	L009	Freehold	Recreation. Playing Field Marked As Football Pitch with toilets
149 Pavilion Cadogan Playing Fields St Johns Road Royal Tunbridge Wells Kent TN4 9UY	EM/902	L009 01	Freehold	Recreation. Sports pavilion
150 Colebrook Pavilion Apple Tree Lane Royal Tunbridge Wells Kent TN2 3BT	04/00003/EM	L010	Freehold	Recreation. Single storey pavilion
151 Hawkenbury Pavilion And Car Park Hawkenbury Recreation Ground Hawkenbury Road Royal Tunbridge Wells Kent TN2 5BW	04/00010/EM	L011 01	Freehold	Recreation. Single storey pavilion
152 Hawkenbury Recreation Ground Hawkenbury Road Royal Tunbridge Wells Kent TN2 5AP	EM/324	L011 06	Freehold	Recreation. Public Park, Football/Bowling Facilities
153 Changing Rooms Hilbert Recreation Ground Hilbert Road Royal Tunbridge Wells Kent TN1	EM/106	L012 01	Freehold	Recreation. Detached Single Storey Building
154 Rusthall Pavilion Southwood Road Rusthall Royal Tunbridge Wells Kent TN4	EM/125	L013 01	Freehold	Recreation. Detached Single Storey Structure
155 Recreation Ground Southwood Road Rusthall Royal Tunbridge Wells Kent TN4	EM/126	L013 05	Freehold	Recreation. Formal Recreation Ground, Grassed
156 Tunbridge Wells Sports Centre St Johns Road Royal Tunbridge Wells Kent TN4 9TX	EM/73	L028	Freehold	Sports Centre. Sports Centre/Swimming Pool
157 Putlands Sports & Leisure Centre Mascalls Court Road Paddock Wood Tonbridge Kent TN12 6NZ	04/00009/EM	L030	Leasehold	Sports Centre. Purpose built sports centre
158 Weald Sports Centre Angley Road Cranbrook Kent TN17 2PJ	EM/901	L031	Freehold	Recreation. Sports centre

Property	Est Ref	File Ref	Tenure	Description
<b>Asset Grouping: Operational Sports Facility</b>				
159 Play Area St Marks C Of E Primary School Ramslye Road Royal Tunbridge Wells Kent	15/00409/TEN	L048	Leasehold	Lease of part of the recreation area
160 Tunbridge Wells Lawn Tennis Club Nevill Gate Royal Tunbridge Wells Kent TN2 5ES	EM/355	L07/07	Freehold	Recreation. Tennis Courts And Pavilion

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# Tunbridge Wells Borough Council

## Asset Register - Non Operational

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Non-Operational Land</b>					
1	Land At Corner Of Liptraps Lane And Apple Tree Lane Royal Tunbridge Wells Kent TN2	EM/70	B006	Freehold	Land. Odd Bit Of Land Within Fence
2	Land To Rear Of Capel Scrap Yard Sychem Lane Five Oak Green Tonbridge Kent TN12 6TT	EM/485	B010	Freehold	Land. Area Of Land Accessed By Dirt Track
3	Land On Corner Of Chestnut Lane And Birch Close Matfield Tonbridge Kent TN12 7JL	EM/483	B015	Freehold	Land. Area of land on corner of Chestnut Lane and Birch Close.
4	Land Adjacent To 1 Brendon Close Royal Tunbridge Wells Kent TN2 3NP	14/00376/ASS ET	B019 05	Freehold	Land. Area of land adjacent to car port of 1 Brendon Close.
5	Road Salomons Road Rusthall Tunbridge Wells Kent TN4 8PG	EM/210	B071	Freehold	Land. Piece Of Waste Land Adjacent To No 11. Road is adopted highway.Waste land transferred to Rusthall Parish Council 13.08.2015.
6	Footpath Fremlin Close Rusthall Royal Tunbridge Wells Kent TN4	EM/204	B075	Freehold	Land. Sloped Amenity Land With Trees And Ponds with footpath to Bowen Road.
7	Land Adjacent To 15 Parsonage Road Rusthall Royal Tunbridge Wells Kent TN4 8TA	14/00387/ASS ET	B122	Freehold	Land. Grass and path.
8	Pumping Station Cleeve Avenue Royal Tunbridge Wells Kent TN2 4TY	14/00401/ASS ET	B127	Freehold	Land. Pumping Station.
9	Land Adjacent To Tunbridge Wells Boys Grammar School St Johns Road Royal Tunbridge Wells Kent TN4 9XB	14/00403/ASS ET	B129	Freehold	Land adjacent to TW Boys Grammar School.
10	Land To Rear Of St Stephens Court Stanley Road Royal Tunbridge Wells Kent	15/00415/ASS ET	B132	Freehold	Small parcel of land to the rear of St Stephens Court and St Barnaby's Church.
11	Land Along Langton Road Langton Green Royal Tunbridge Wells Kent	15/00417/ASS ET	B134	Freehold	Two small pieces of land. One at Rusthall Common the second on the corner of Langton Road and Tea Garden Lane.
12	Kevin Lynes Site North Farm Lane Royal Tunbridge Wells Kent TN2 3EE	14/00366/ASS ET	B136	Freehold	Land. Old Gypsy site
13	Road At Wickham Gardens Rusthall Royal Tunbridge Wells Kent	EM/672	C025	Freehold	Road. Maintainable at public expense.
14	Footpath Between 31and 48 Oakfield Road Matfield Tonbridge Kent TN12 7LB	EM/498	F006	Freehold	Footpath. Track Used As Vehicle Access To Houses plus an area of land that is landlocked by the adjoining owners and farmer. Road is adopted highway maintainable by Kent Highway Services.
15	Grass And Paved Areas At Showfields Showfields Road Royal Tunbridge Wells Kent TN2 5PR	EM/340	F013	Freehold	Land. Large Amenity Area, Grass/Concrete Slabs

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Non-Operational Land</b>					
16	Footpath Between 21 And 23 Bowen Road Royal Tunbridge Wells Kent TN4 8SU	14/00358/ASS ET	F036	Freehold	Footpath. Footpath between 21 and 23 Bowen Road and Fremlin Close
17	Footpath Buckingham Road Royal Tunbridge Wells Kent TN1 1TQ	14/00393/ASS ET	F038	Freehold	Footpath. Part of the footpath adjacent to The Grove.
18	Footpath Adjacent To Orchard Lodge Dorothy Avenue Cranbrook Kent TN17	14/00396/ASS ET	F039	Freehold	Footpath. Footath adjacent to and to the rear of Orchard Lodge leading to Kirby Close.
19	Land At North Farm Road Royal Tunbridge Wells Kent TN2	14/00398/ASS ET	F040	Freehold	Road. Part of road and paths.
20	Land Lying To The East Henwood Green Road Pembury Royal Tunbridge Wells Kent TN2	14/00399/ASS ET	F041	Freehold	Land. Two pieces of land between Henwood Green Road and Beagles Wood Road.
21	Land At Barnetts Way Southborough Royal Tunbridge Wells Kent	15/00406/ASS ET	F042	Freehold	Part of grass verge and road.
22	Footpath To Rear Of 25 Kirkdale Road Royal Tunbridge Wells Kent TN1 2SB	14/00420/ASS ET	F044	Freehold	Footpath to rear of 25 Kirkdale Road.
23	Cinder Hill Wood Five Wents Matfield Tonbridge Kent TN12 7EF	EM/481	H017	Freehold	Woodland. Large Area Of Woodland
24	Parking Area Fronting 1-6 Cinder Hill Wood Five Wents Matfield Tonbridge Kent TN12 7ED	EM/484	H017 03	Freehold	Land. Rough Parking Area With Trees/Grass
25	Cinder Hill Lane Five Wents Matfield Tonbridge Kent TN17	08/00345/ASS ET	H017 05	Freehold	Road. Lane leading to Caravan Site and Woodland.
26	27 Wood Street Royal Tunbridge Wells Kent TN1 2QS	14/00364/ASS ET	H033	Freehold	Land.
27	Land Adjacent To Clifton Cottages Clifton Road Royal Tunbridge Wells Kent TN2 3AS	14/00357/ASS ET	L010 03	Freehold	Land. Land adjacent to Clifton Cottages and North Farm Lane. Part of Colebrook Recreation Ground but under separate Title.
28	Access Road Leading To The Museum Carriers Road Cranbrook Kent TN17 3JX	12/00337/ASS ET	L026 02	Freehold	Road. Access road from Carriers Road to the museum.
29	Land At 44 Hunters Way Royal Tunbridge Wells Kent TN2 5QF	EM/350	L035 01	Freehold	Car Park. Concrete/Tarmac Car Park
30	Grass Area Rear Of 42 -60 Hawkenbury Road Royal Tunbridge Wells Kent TN2 5BW	EM/360	L038	Freehold	Land. Tarmac Parking, Grass Area With Swings
31	Recreation Ground Forest Road Royal Tunbridge Wells Kent TN2 5DP	EM/357	L042	Freehold	Recreation. Public Recreation Ground
32	Julian Hewitt Recreation Ground Cavendish Drive Royal Tunbridge Wells Kent TN2	EM/321	L043	Freehold	Residential. Grass Recreation Area With Play Equipmnt

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Non-Operational Land</b>					
33	Play Area To Rear Of 37 Huntleys Park Culverden Down Royal Tunbridge Wells Kent TN4 9TD	EM/755	L047	Freehold	Recreation. Recreation area.
34	Land On West Side Of Hilbert Road Royal Tunbridge Wells Kent TN1	12/00336/ASS ET	M010 01	Freehold	Land. Land between allotments and Hilbert Road registered as a separate title to K925824.
35	Land To Rear Of Grange Road Rusthall Royal Tunbridge Wells Kent TN4	EM/129	M015	Freehold	Land. Large overgrown area of Uncultivated Woodland to the rear of Grange Road.
36	Land At 5-10 Southfields Speldhurst Royal Tunbridge Wells Kent TN3 0PD	10/00033/EM	R019	Freehold	Road. Part of road and footpaths from 5-10 Southfields. Road is adopted highway.
37	Vale Avenue Royal Tunbridge Wells Kent	EM/269	R038	Freehold	Road. Tarmac Road. Adopted highway. Maintained by KCC.
38	Road And Footpath Kirby Close Cranbrook Kent TN17 3DE	14/00397/ASS ET	R047	Freehold	Footpath. Road and part of the footpath/parking area of Kirby Close
39	Barnetts Close Southborough Royal Tunbridge Wells Kent	15/00423/ASS ET	R051	Freehold	Road and parking areas.
40	Council Yard Adacent To Royal Victoria Hall 137 London Road Southborough Royal Tunbridge Wells Kent TN4 0ND	EM/26	S013	Freehold	Car Park. Tarmac Area With Gate At Side. Demolished. Site beind developed for Southborough Hub.
41	Land Adjacent To Public Conveniences Crane Lane Cranbrook Kent TN17 3DG	14/00362/ASS ET	T001 01	Freehold	Land. Strip of land adjacent to the public conveniences in Cranbrook.
42	Land At Snipe Wood Romford Road Pembury Royal Tunbridge Wells Kent TN2 4BA	EM/462	W001 01	Freehold	Woodland. Area Of Woodland
43	Part Of Snipe Wood Romford Road Pembury Royal Tunbridge Wells Kent TN2 4BA	EM/460	W001 02	Freehold	Woodland. Isolated Area Of Woodland
44	Land At Snipe Wood Romford Road Pembury Royal Tunbridge Wells Kent TN2 4BA	EM/461	W001 03	Freehold	Woodland. Isolated Area Of Woodland
45	Land - Part Of High Wood High Woods Lane Royal Tunbridge Wells Kent TN3 9AA	EM/445	W003	Freehold	Woodland. Area Of Woodland
46	Barnetts Wood Blackthorn Avenue Southborough Royal Tunbridge Wells Kent TN4 9YG	EM/66	W004	Freehold	Woodland. Area Of Woodland. Part Licenced for Grazing
47	Land To Rear Of Juniper Close Southborough Royal Tunbridge Wells Kent TN4 9XS	14/00381/ASS ET	W004 01	Freehold	Land. Area of land between Juniper Close and Barnetts Wood. Separate Title to the woodland. Buffer zone between the houses and nature reserve.
48	Land Between Bracken Road And Gorse Road Pembury Road Royal Tunbridge Wells Kent TN2	EM/201	W005 01	Freehold	Land. Band Of Wooded Area On Fringe Of Estate

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Non-Operational Land</b>					
49	Land To Rear Of 8 Squirrel Way Pembury Road Royal Tunbridge Wells Kent TN2	EM/202	W005 02	Freehold	Land. Large Wooded Area On Fringe Of Estate between rear of 8 Squirrel Way and 41 Bracken Road.
50	Land Adjacent To Sycamore House Pembury Road Royal Tunbridge Wells Kent TN2 3QB	EM/257	W005 04	Freehold	Land. Wooded Area On Fringe Of Estate
51	Marshleyharbour Wood Tonbridge Road Pembury Royal Tunbridge Wells Kent TN2 4QL	EM/446	W007	Freehold	Woodland. Area Of Woodland
52	Land To Rear Of Santer House Red Oak Hawkhurst Cranbrook Kent TN18 4QP	EM/377	W008 01	Freehold	Land. Overgrown Woodland And Part Of Gardens. Road is adopted highway. Footpaths TWBC.
<b>Asset Grouping: Non-Operational De Minimus Land</b>					
53	Grass Area On Corner Of Queens Road And All Saints Road Hawkhurst Cranbrook Kent TN18	EM/388	B002 01	Freehold	Land. Grass Amenity Area. Triangle of land with flower beds. Road is adopted highway.
54	Roads And Footpaths Around All Saints Road Hawkhurst Cranbrook Kent TN18	10/00081/EM	B002 02	Freehold	Road. Roads and footpaths. Road forms part of adopted highway.
55	Grass Adjacent To Oakland All Saints Road Hawkhurst Cranbrook Kent TN18 4HT	EM/387	B002 03	Freehold	Land. Grass Verge running from Oakland to the corner of All Saints Road and Queens Road. No details at land registry ie no Title Deeds or Title Plan logged.
56	Grass Areas At Newton Gardens Paddock Wood Tonbridge Kent TN12 6AJ	EM/512	B004 01	Freehold	Land. 2 Grass Areas, Trees, Telephone Pole
57	Footpath At 20 Newton Gardens Paddock Wood Tonbridge Kent TN12 6AJ	EM/511	B004 02	Freehold	Footpath. Footpath and road. Footpath between 24 and 26 Newton Gardens was transferred to TCHG. Road is adopted highway.
58	Footpath At Newton Gardens Paddock Wood Tonbridge Kent TN12	EM/509	B004 03	Freehold	Footpath. Tarmac Footpath
59	Land Between 16 And 17 St Georges Park Royal Tunbridge Wells Kent TN2 5NT	EM/366	B007	Freehold	Land. Garden area of Land. Now forms part of the adopted highway system, maintainable at public expense by Kent Highway Services.
60	Access Road Between 24 And 25 Sychem Place Five Oak Green Tonbridge Kent TN12 6TR	12/00335/ASS ET	B010 01	Freehold	Road. Land to rear of sub station between 24 and 25 Sychem Place.
61	Land Adjacent To The Boundary Of 39 Maidstone Road Pembury Royal Tunbridge Wells Kent TN2 4DB	10/00007/EM	B011	Freehold	Land. Area of land adjacent to boundary of 39 Maidstone Road.
62	Parking And Turning Area Belfield Road Pembury Royal Tunbridge Wells Kent TN2	10/00009/EM	B012	Freehold	Road. Parking/turning area at the end of the road.
63	Land Rear Of Car Park Adjacent To 76 Blackthorn Avenue Southborough Royal Tunbridge Wells Kent TN4 9YG	12/00309/ASS ET	B013	Freehold	Land. Small area of shrubs to rear of car park adjacent to the footpath.

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Non-Operational De Minimus Land</b>					
64	Land Between 17 And 27 Blackthorn Avenue Southborough Royal Tunbridge Wells Kent TN4 9YA	EM/698	B013 01	Freehold	Land. Grass Area
65	Grass Area Adjacent 32 Blackthorn Avenue Southborough Royal Tunbridge Wells Kent TN4 9YG	EM/697	B013 02	Freehold	Land. Grass Area with footpath.
66	Car Park Area Between 45-47 Blackthorn Avenue Southborough Royal Tunbridge Wells Kent TN4 9YD	EM/700	B013 04	Freehold	Car Park. Small residential car park
67	Land Adjacent 37-43 Bright Ridge Southborough Royal Tunbridge Wells Kent TN4 0JN	EM/45	B018 01	Freehold	Land. Area Paved With Concrete Slabs
68	Footpath To Rear Of 37-61 Bright Ridge Southborough Royal Tunbridge Wells Kent TN4 0JN	EM/44	B018 02	Freehold	Footpath. Tarmac Footpath Serving Rear Exits
69	Footpath To Rear Of 67-81 Bright Ridge Southborough Royal Tunbridge Wells Kent TN4 0JN	EM/52	B018 03	Freehold	Footpath.Tarmac Footpath Serving Rear Exits
70	Land Adjacent To 6 Keel Gardens Southborough Royal Tunbridge Wells Kent TN4 0JQ	EM/42	B018 06	Freehold	Land. Grass Recreation Area adjacent to 6 Keel Gardens and parking/garage area.
71	Grass Area Adjacent To 8 Grampian Close Royal Tunbridge Wells Kent TN2 3NR	EM/177	B019	Freehold	Land. Bank With Bushes/Trees
72	Grass Area To Rear Of 54 Pennine Walk Royal Tunbridge Wells Kent TN2 3NW	EM/178	B019 01	Freehold	Land. Part Of Grass Verge/Footpath
73	Grass Area At End Of Grampian Close Royal Tunbridge Wells Kent TN2 3NR	EM/180	B019 02	Freehold	Land. Grass Verge
74	Grass Area To Rear Of 50 Pennine Walk Royal Tunbridge Wells Kent TN2 3NW	EM/179	B019 03	Freehold	Land. Part Of Grass Verge/Footpath
75	Grass Area Adjacent To 12 Grampian Close Royal Tunbridge Wells Kent TN2 3NR	EM/176	B019 04	Freehold	Land. Grass Verge on corner of Grampian Close and Sandhurst Road. Adopted highway maintainable by Kent Highway Services.
76	Land At Bramley Drive Cranbrook Kent TN17 3BE	10/00059/EM	B020	Freehold	Footpath. Part of footpath and road. Road is adopted highway.
77	Land Adjacent 7 Mendip Walk Royal Tunbridge Wells Kent TN2 3NL	EM/187	B022 01	Freehold	Land. Bed With Bushes/Trees
78	Grass Area Fronting 1-13 Mendip Walk Royal Tunbridge Wells Kent TN2 3NL	EM/186	B022 02	Freehold	Land. Grass Area With Trees/Bushes

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Non-Operational De Minimus Land</b>					
79	Grass Area Opposite The Lodge Calverley Park Gardens Royal Tunbridge Wells Kent TN1 2JN	EM/237	B023	Freehold	Land. Flower Bed With Bushes And Trees
80	Land Adjacent To 35 Pearse Place Lamberhurst Royal Tunbridge Wells Kent TN3 8EJ	EM/496	B025 02	Freehold	Land. Small Triangle Of Grass With Footpath
81	Doorstep Green Open Space Oak Road Royal Tunbridge Wells Kent TN12 6TA	EM/71	B028 02	Freehold	Land. Grass Amenity Area
82	Site Of Cherryfields Benenden Cranbrook Kent TN17 4DH	10/00055/EM	B029	Freehold	Road. Road and footpaths.
83	Grass Areas Opposite Summervale Cottage Eridge Road Royal Tunbridge Wells Kent TN4 8HN	EM/331	B031	Freehold	Land. Grass Amenity Area With Path
84	Grass Area Adjacent To Sub Station Eridge Road Royal Tunbridge Wells Kent TN4 8HJ	EM/349	B031	Freehold	Land. Footpath And Grass Area
85	Grass Area Eridge Road Royal Tunbridge Wells Kent TN4 8LX	EM/330	B031 01	Freehold	Land. Large Area Of Grass With Trees
86	Grass Area Rear Of 2-24 Summervale Road Royal Tunbridge Wells Kent TN4 8JB	EM/329	B031 02	Freehold	Land. Grass Amenity Area With Trees
87	Grass Area Fronting 120-128 Speldhurst Road Southborough Royal Tunbridge Wells Kent TN4 0JE	EM/50	B032 01	Freehold	Land. Large Grass Amenity Area With Trees
88	Grass Area Fronting 102-108 Speldhurst Road Southborough Royal Tunbridge Wells Kent TN4 0JD	EM/54	B032 02	Freehold	Land. Large Grass Amenity Area With Trees
89	Grass Area Fronting 128-142 Speldhurst Road Southborough Royal Tunbridge Wells Kent TN4 0JE	EM/48	B032 03	Freehold	Land. Grass Amenity Area With Trees
90	Grass Area Fronting 128-142 Speldhurst Road Southborough Royal Tunbridge Wells Kent TN4 0JE	EM/49	B032 04	Freehold	Land. Large Grass Amenity Area, Trees/Lay-By
91	Grass Area Fronting 118 Speldhurst Road Southborough Royal Tunbridge Wells Kent TN4 0JD	EM/55	B032 06	Freehold	Land. Grass Amenity Area
92	Grass Area Corner Speldhurst Road Fronting 102 Speldhurst Road Southborough Royal Tunbridge Wells Kent TN4 0JD	EM/56	B032 07	Freehold	Land. Grass Amenity Area
93	Milkhouse Cottages Sissinghurst Cranbrook Kent TN17 2JT	10/00038/EM	B034	Freehold	Road. Road is adopted highway.

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<b>Asset Grouping: Non-Operational De Minimus Land</b>					
94	Land At Pullington Cottages Benenden Cranbrook Kent TN17 4EG	EM/682	B035	Freehold	Land. Grass Area with road and parking. Part of the road has been adopted and is maintained by Kent Highway Services.
95	Town Meadow Frythe Way Cranbrook Kent TN17 3AU	EM/684	B036	Freehold	Land. Grass Area. Part unregistered.
96	Grass Area Fronting 9-15 St Dunstons Walk Cranbrook Kent TN17	EM/677	B037	Freehold	Land. Grass Area. Adopted highway maintainable by Kent Highway Services.
97	Road, Footpath And Parking Area Adjacent 6 Cleavers Sissinghurst Cranbrook Kent TN17 2JU	10/00053/EM	B039	Freehold	Road, part of parking area and footpath adjacent to 6 Cleavers Close. Part adopted highway.
98	Grass Area Between 1 And 15 Boundary Road Royal Tunbridge Wells Kent TN2 5BH	EM/703	B040 01	Freehold	Road. Grass Area and road. Road is adopted highway.
99	Footpath Between 14 And 16 Hawkenbury Road Royal Tunbridge Wells Kent TN2 5BJ	10/00061/EM	B040 02	Freehold	Footpath. Footpath between numbers 14 and 16.
100	Footpath Between 105 And 107 Forest Road Royal Tunbridge Wells Kent TN2 5BG	10/00062/EM	B040 03	Freehold	Footpath. Footpath between 105 and 107 and front drive between 101 and 103 Forest Road
101	Land On Corner Of Calverley Road And 5 Decimus Place, Calverley Park Gardens Royal Tunbridge Wells Kent TN1 2JX	EM/294	B042	Freehold	Land. Grass Area
102	Land Adjacent To 11 Hilbert Road Royal Tunbridge Wells Kent TN2 3SA	EM/670	B043	Freehold	Land. Woodland area currently maintained by the local Bee keepers.
103	Land Adjacent 10 Aspen Way Southborough Royal Tunbridge Wells Kent TN4 9YB	EM/695	B044	Freehold	Land. Grass and parking area.
104	Grass Area Adjacent To 14-18 Beagles Wood Road Pembury Royal Tunbridge Wells Kent TN2 4HX	EM/688	B045	Freehold	Land. Grass Area
105	Land At 176 Sandhurst Road Royal Tunbridge Wells Kent TN2 3TQ	EM/687	B046	Freehold	Land. Grass area fronting 172, 174 and 176 Sandhurst Road
106	Grass Area To Rear Of Recycling Point Regal Car Park High Street Cranbrook Kent TN17 3DN	EM/397	B047	Freehold	Car Park. Grass Area Bounded By Fence/Stream. Responsibility transferred to Cranbrook Parish Council under lease.
107	Grass Area Adjacent To 1 Chiltern Walk Royal Tunbridge Wells Kent TN2 3NJ	EM/240	B048 01	Freehold	Land. Grass Area With Trees/Bushes
108	Grass Area Adjacent To 12 Chiltern Walk Royal Tunbridge Wells Kent TN2 3NJ	EM/238	B048 02	Freehold	Land. Large Grass Bank With Trees
109	Land By Garages Adjacent To 15 Chiltern Walk Royal Tunbridge Wells Kent TN2 3NJ	EM/188	B048 03	Freehold	Land. Small area of land adjacent to garages

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<b>Asset Grouping: Non-Operational De Minimus Land</b>				
110 Grass Area Fronting 23-27 Cleveland Royal Tunbridge Wells Kent TN2 3NG	EM/239	B052 01	Freehold	Land. Grass Bank With Bushes/Trees
111 Grass Area Fronting 43 Cleveland Royal Tunbridge Wells Kent TN2 3NH	EM/183	B052 02	Freehold	Land. Odd Triangle Of Grass
112 Grass Area Adjacent To 2 Cleveland Royal Tunbridge Wells Kent TN2 3NF	EM/242	B052 03	Freehold	Land. Steep Grass Bank With Bushes/Trees
113 Land Between Garages And 40 Cleveland Royal Tunbridge Wells Kent TN2 3NG	EM/195	B052 04	Freehold	Land. Footpath, Bed With Bushes
114 Grass Area Adjacent To 11B Cleveland Royal Tunbridge Wells Kent TN2 3NF	EM/241	B052 05	Freehold	Land. Grass Area With Trees, Footpath
115 Grass Area Adjacent To 42 Cleveland Royal Tunbridge Wells Kent TN2 3NG	EM/192	B052 06	Freehold	Land. Part Of Footpath/Grass Verge
116 Grass Area Adjacent 74 Cleveland Royal Tunbridge Wells Kent TN2 3NH	EM/181	B052 07	Freehold	Land. Grass Bank With Trees/Bushes on corner of Cleveland and Ferndale.
117 Grass Area Fronting 60 Cleveland Royal Tunbridge Wells Kent TN2 3NH	EM/182	B052 08	Freehold	Land. Grass Bank With Small Trees/Retaining Wall
118 Grass Area Fronting 35 Cleveland Royal Tunbridge Wells Kent TN2 3NH	EM/185	B052 09	Freehold	Land. Grass Verge/Walled Bed With Tree
119 Grass Area Adjacent To 40 Cleveland Royal Tunbridge Wells Kent TN2 3NG	EM/194	B052 10	Freehold	Land. Part Of Grass Verge With Lamp Post
120 Grass Area Adjacent To 46 Cleveland Royal Tunbridge Wells Kent TN2 3NG	EM/190	B052 11	Freehold	Land. Part Of Grass Verge
121 Grass Area Fronting 39 Cleveland Royal Tunbridge Wells Kent TN2 3NH	EM/184	B052 12	Freehold	Land. Grass Verge With Tree And Lamp Post
122 Grass Area Adjacent To 44 Cleveland Royal Tunbridge Wells Kent TN2 3NG	EM/191	B052 13	Freehold	Land. Part Of Grass Verge
123 Land Fronting 18 Pennine Walk Royal Tunbridge Wells Kent TN2 3NN	EM/196	B052 14	Freehold	Land. Tarmac Triangle fronting 18 Pennine Walk.
124 Land At Lampington Row Langton Green Royal Tunbridge Wells Kent TN3 0JG	10/00015/EM	B054	Freehold	Land. Road and triangle of grass with footpath. The road is adopted highway and maintainable by Kent Highway Services at public expense.
125 Grass Verge Fronting Greenend Lampington Row Langton Green Royal Tunbridge Wells Kent TN3 0JG	10/00031/EM	B054 01	Freehold	Land. Verge adjoining property 'Greenend'.
126 Grass Area Lampington Row Langton Green Royal Tunbridge Wells Kent TN3 0JG	EM/438	B054/02	Freehold	Land. Grass Amenity Area Land With Footpath. Land transferred to Speldhurst Parish Council Road shown on Title Deed and Plan forms part of the adopted highway.



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<b>Asset Grouping: Non-Operational De Minimus Land</b>				
127 Tunbridge Wells Borough Council Land To Rear Of 48 Clifton Road Royal Tunbridge Wells Kent TN2 3AT	10/00025/EM	B055 01	Freehold	Footpath. Path between 48-50 Clifton Road and land to rear of properties.
128 Verge Fronting 4-8 Twysden Cottages Bodiam Road Sandhurst Cranbrook Kent TN18 5LF	10/00083/EM	B057 02	Freehold	Footpath. Verge fronting 4-8.
129 Land At Front Of 175 Hastings Road Pembury Royal Tunbridge Wells Kent TN2 4JY	10/00005/EM	B058	Freehold	Road. Area of land between the front garden and pavement.
130 Verge Fronting 8 Brampton Bank Five Oak Green Road Tudeley Tonbridge Kent TN11 0PN	10/00024/EM	B059	Freehold	Land. Verge fronting no. 8.
131 Land Between Front Gardens Of 9 And 10 Spring Lane Bidborough Royal Tunbridge Wells Kent TN3 0UE	10/00012/EM	B061	Freehold	Land. Small plot of land between the front gardens of nos. 9 and 10 adjacent to roadway.
132 Land To Rear Of 20-35 Hornbeam Avenue Southborough Royal Tunbridge Wells Kent TN4 9XT	12/00305/ASS ET	B062	Freehold	Land.
133 Land Adjacent To 65 South View Road Tunbridge Wells Kent TN4 9BU	EM/77	B068	Freehold	Land. Open Grass Area between South View Road and Montgomery Road.
134 Roads And Footpaths Around Bankfield Way Sandhurst Cranbrook Kent TN17 1EG	10/00073/EM	B069	Freehold	Footpath. Roads and footpaths. Road and footpath adopted.
135 Grass Verge Angley Road Cranbrook Kent TN17	10/00063/EM	B070	Freehold	Land. Verge adjacent to service road off Angley Road. Adopted highway maintainable by Kent Highway Services.
136 Angley Road Cranbrook Kent TN17	10/00064/EM	B070	Freehold	Road. Part verge and road. Adopted highway maintainable by Kent Highway Services.
137 Grass Area Fronting Grounds Of Angley School Angley Road Cranbrook Kent TN17	EM/419	B070 01	Freehold	Land. Part Of Grass Bank
138 Grass Area Fronting St Annes To Brooklands Angley Road Cranbrook Kent TN17 2PG	EM/420	B070 02	Freehold	Footpath. Tarmac/Grass Verge
139 Grass Area Ransom Strip To Rear Of 15 Broadcloth Cranbrook Kent TN17 3RG	EM/659	B072	Freehold	Land. Ransom Strip At End Of Road off Wilsons Land.
140 Footpath Between 37-41 Turner Avenue Cranbrook Kent TN17 3BX	EM/411	B079	Freehold	Land. Small Ransom Strip Adjoining Open Land off Wilsons land.
141 Land Adjoining 8 The Limes The Street Frittenden Cranbrook Kent TN17 2DL TN17 2DL	10/00043/EM	B081	Freehold	Land. Grass strip/verge.
142 Frythe Way Cranbrook Kent TN17	10/00048/EM	B082	Freehold	Road. Roads and footpaths. Part of the highway is adopted.

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<b>Asset Grouping: Non-Operational De Minimus Land</b>					
143	Road And Parking Area Lurkins Rise Goudhurst Cranbrook Kent TN17	10/00075/EM	B083	Freehold	Road. Road with parking area. Adopted highway maintainable at public expense by Kent Highway Services.
144	Part Road, Footpath And Verge Lurkins Rise Goudhurst Cranbrook Kent TN17	10/00076/EM	B083	Freehold	Road. Road, footpath and verge. Road is adopted highway.
145	Land Adjoining Lilac Cottage Hartley Road Cranbrook Kent TN17 3QP	10/00044/EM	B085	Freehold	Land. Verge fronting Lilac Cottage.
146	Strip Of Land Adjacent To 51 Dorking Road Royal Tunbridge Wells Kent TN1 2LN	EM/174	B086	Freehold	Land. Odd Bit Of Waste Ground Overgrown
147	Land At Mount Pleasant Paddock Wood Tonbridge Kent TN12	EM/514	B090 02	Freehold	Land. Part Road, Part Garden, Part Footpath. Adopted highway maintainable by Kent Highway Services.
148	Road And Verge Adjoining 19 Champion Crescent Cranbrook Kent TN17 3QJ	10/00056/EM	B091	Freehold	Road. Part of road and verge adjoining no. 19. Part of the road is adopted highway.
149	Henwoods Crescent Pembury Royal Tunbridge Wells Kent TN2	10/00001/EM	B091	Freehold	Road. Part road with verge. Majority adopted highway.
150	Grass Areas At Bulls Place Pembury Royal Tunbridge Wells Kent TN2 4HJ	EM/689	B092 01	Freehold	Land. Various Grass Areas
151	Land At Grange Road Rusthall Royal Tunbridge Wells Kent TN4	10/00027/EM	B099	Freehold	Road. Road, footpaths, circular verge and parking. The road and footpaths form part of the adopted highway. The circular verge is owned by TWBC.
152	Land Adjacent To 39 Albert Street Royal Tunbridge Wells Kent TN1 2QH	10/00002/EM	B100	Freehold	Land. Verge adjacent to 39 Albert Street and four small pieces of land.
153	Land Adjacent To 39 Albert Street Royal Tunbridge Wells Kent TN1 2QH	11/00300/ASS ET	B100	Freehold	Land. Grass strip of land adjacent to 39 Albert Street.
154	Strip Of Land Adjacent To The Firs Langton Road Langton Green Royal Tunbridge Wells Kent TN3 0BA	12/00325/ASS ET	B104 04	Freehold	Land. Strip of land along Langton Road between The Firs and Dornden.
155	Land Opposite 49 Birling Road Royal Tunbridge Wells Kent TN2	12/00332/ASS ET	B105	Freehold	Land. Triangle of land maintainable as verge by TWBC.
156	Land At 1 Brook Cottages Town Hill Lamberhurst Royal Tunbridge Wells Kent TN3 8EN	10/00057/EM	B106	Freehold	Land. Triangle of land fronting number 1 Brook Cottages.
157	Land To Rear Of 18 Redleaf Close Royal Tunbridge Wells Kent TN2 3UD	10/00092/EM	B107	Freehold	Land. Large area of land with trees and culvert.
158	Grass Area At Herons Way Pembury Royal Tunbridge Wells Kent	EM/458	B108	Freehold	Grass Verge With Tree Stump. Adopted highway maintainable by Kent Highway Services.
159	Grass Area Fronting 41 Herons Way Pembury Royal Tunbridge Wells Kent TN2 4DW	EM/456	B108 01	Freehold	Land. Grass Area With Trees, Divided By Drives. Adopted highway, maintainable by Kent Highway Services.

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<b>Asset Grouping: Non-Operational De Minimus Land</b>					
160	Grass Area Fronting 51 Herons Way Pembury Royal Tunbridge Wells Kent TN2 4DW	EM/457	B108 02	Freehold	Land. Grass Area With Trees, Divided By Drives. Adopted highway, maintainable by Kent Highway Services.
161	Area Of Land Fronting 10-12 Banner Farm Road Royal Tunbridge Wells Kent TN2 5EA	EM/320	B109	Freehold	Part Highway/Footpath/Grass Verge. Land is adopted highway. Maintainable by Kent Highway Services.
162	Land At 98 Queens Road Royal Tunbridge Wells Kent TN4 9JU	14/00359/ASS ET	B118	Freehold	Land. Verge fronting 98 Queens Road.
163	Land On South Side Of Upper Grosvenor Road Royal Tunbridge Wells Kent TN1	14/00385/ASS ET	B120	Freehold	Land. Triangle of land on corner of Upper Grosvenor Road and Grosvenor Bridge
164	Corner Of Garden 35 Mount Pleasant Paddock Wood Tonbridge Kent TN12 6AH	14/00361/ASS ET	B124	Freehold	Land. Corner of garden. pavement fronting 35 Mount Pleasant
165	Land Fronting 60A Newton Road Royal Tunbridge Wells Kent TN1 1RU	14/00392/ASS ET	B125	Freehold	Land. Land fronting 60A Newton Gardens.
166	1 & 2 Hope Cottages St Johns Road Royal Tunbridge Wells Kent TN4 9TS	15/00402/ASS ET	B128	Freehold	Land to rear of 1 and 2 Hope Cottages. The land has a benefit of a right of way where tinted brown on the title plan.
167	Road And Parking At Common View Royal Tunbridge Wells Kent	15/00412/ASS ET	B131	Freehold	Roadway and parking spaces. Majority of title is adopted highway and maintainable at public expense.
168	Land To Rear Of St Stephens Cottages Stanley Road Royal Tunbridge Wells Kent	15/00416/ASS ET	B133	Freehold	Land to rear of St Stephens Cottage adjacent to garages.
169	Land At St Barnabas Church Stanley Road Royal Tunbridge Wells Kent	15/00429/ASS ET	B135	Freehold	Small strip of land.
170	Road Fronting Balcombe Cottages Balcombes Hill Goudhurst Cranbrook Kent TN12 1AZ	10/00071/EM	C016	Freehold	Road. Road fronting Balcombe Cottages. Adopted highway. maintainable by Kent Highway Services.
171	Land Opposite Carolyn Balcombes Hill Goudhurst Cranbrook Kent TN17 1AT	10/00072/EM	C016	Freehold	Road. Part of footpath opposite 'Carolyn'. Land is adopted highway and maintainable by Kent Highway Services.
172	Road, Footpaths And Parking Areas Leybourne Dell Benenden Cranbrook Kent TN17	10/00045/EM	C026	Freehold	Road, footpaths and parking areas. The road and footpaths are adopted highway, maintainable by Kent Highway Services.
173	Land Fronting Colebrook Industrial Estate Longfield Road Royal Tunbridge Wells Kent TN2	EM/450	E001	Freehold	Land. Grass Verge Adjoining Road
174	Colebrook Industrial Estate Access Road, Parking And Land To Rear Of Units 11-19 Royal Tunbridge Wells Kent TN2 3DG	EM/546	E001	Freehold	Road. Road, Gravel Parking And Grass Bank. Part of land transferred to Knights Developments Ltd and has been removed from the plan.
175	Footpath To The Rear Of 25 - 31 Monson Road Royal Tunbridge Wells Kent TN1 1LS	13/00355/ASS ET	E010 11 12	Freehold	Footpath. Footpath including wall to rear of the row of terrace houses. Footpath to the rear of the terrace houses.
176	Public Open Space Five Ways Mount Pleasant Road Royal Tunbridge Wells Kent TN1	EM/217	E023	Freehold	Road. Paved area with Millennium clocktower. Paved area is adopted highway.

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177	285 St Johns Road Royal Tunbridge Wells Kent TN4 9XE	05/00002/EM	E025	Leasehold	Monitoring Station. Air Value Monitor managed by Environmental Services TWBC own the structure but this is not TWBC owned land that the substation resides on.
178	Footpath/Driveway Rear Of 15-25 Salisbury Road Southborough Royal Tunbridge Wells Kent TN4 9DJ	EM/64	F001	Freehold	Footpath. Concrete Driveway To Garages
179	Footpath To Rear Of 1-5 Silverden Cottages Silverden Lane Sandhurst Cranbrook Kent TN18 5LU	10/00087/EM	F002	Freehold	Footpath. Footpath to rear of 1-5 and verge on corner fronting no. 1.
180	Footpath Leading To The Ridings Paddock Wood Tonbridge Kent TN12	10/00070/EM	F003	Freehold	Footpath. Footpath with grass verges. Footpath runs from the car park at the end of The Ridings to the rear of the houses in Le Temple Road.
181	Hawkenbury Close Royal Tunbridge Wells Kent TN2 5BL	10/00047/EM	F005	Freehold	Roads, footpaths with areas of verge fronting Hawkenbury Road and large amenity area. Road is adopted highway
182	Road And Footpath Basden Cottages Hawkhurst Cranbrook Kent TN18 4EB	10/00079/EM	F008	Freehold	Footpath. Road and footpath with steps. Road and layby form part of the adopted highway and are maintainable by Kent Highway Services.
183	Grass Area Adjacent 41 George Street Royal Tunbridge Wells Kent TN2 4SR	EM/300	F009	Freehold	Land. Paved/Grass Area With Seats And Footpath
184	Footpath From The Hill To Doctor Hopes Road Cranbrook Kent TN17	EM/401	F010	Freehold	Footpath. Footpath/Track Part Tarmac/Gravel
185	Grass Area And Footpath At Down Avenue Lamberhurst Royal Tunbridge Wells Kent TN3	EM/492	F011	Freehold	Footpath. Grass Footpath/Verge With Trees. Road is adopted highway.
186	Road And Footpath Queens Road Hawkhurst Cranbrook Kent TN18	10/00082/EM	F015	Freehold	Road. Road and footpaths opposite Hammonds. Road is adopted highway.
187	Grass Area At The Corner Of 94 Mount Pleasant Paddock Wood Tonbridge Kent TN12 6AQ	EM/510	F018	Freehold	Land. Small Piece Of Land, Footpath
188	Footpath From Southfield Road To Culverden Down Royal Tunbridge Wells Kent TN4	EM/96	F020	Freehold	Footpath. Tarmac Footpath, Poor Condition. Adopted highway and public right of way maintainable at public expense.
189	Tanyard Lane Off Holden Road Adjacent Holden House Holden Road Southborough Royal Tunbridge Wells Kent	EM/16	F021	Freehold	Footpath. Tarmac Footpath (Poor Surface). Public Right of Way No. 0234/WS23/1. Maintainable by KCC Public Rights of Way office.
190	Tarmac Footpath Adjacent To Rammell Playing Field Bakers Cross Cranbrook Kent TN17	EM/402	F022	Freehold	Footpath. Tarmac footpath and bank adjacent to road. Part of footpath is adopted highway.
191	Footpath In Front Of 17-26 Porters Wood Petteridge Lane Matfield Tonbridge Kent TN12 7LR	EM/501	F023	Freehold	Tarmac Footpath. KCC adopted highway, maintained by Kent Highway Services.
192	Land Opposite 35-39 Calverley Street Royal Tunbridge Wells Kent TN1 2XD	EM/230	F024	Freehold	Footpath. Tarmac Footpath With Trees. Adopted highway maintainable by Kent Highway Services.

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<b>Asset Grouping: Non-Operational De Minimus Land</b>				
193 Footpath Wellington Cottages Hawkhurst Cranbrook Kent TN18 5EL	10/00086/EM	F025	Freehold	Footpath. Footpath to rear of Wellington Cottages.
194 Wellington Cottages Hawkhurst Cranbrook Kent TN18 5EL	10/00085/EM	F025 01	Freehold	Road. Road with verges and footpath. Road is adopted highway.
195 Footpath To Rear Of 66 Victoria Road Royal Tunbridge Wells Kent TN1 2PW	12/00308/ASS ET	F027	Freehold	Footpath. Footpath to rear of number 66 Victoria Road only.
196 Footpath To Rear Of 20 Wiltshire Way Royal Tunbridge Wells Kent TN2 3DD	10/00040/EM	F029	Freehold	Footpath. Footpath to the rear of 20 Wiltshire Way.
197 Land At Weald View Pearsons Green Road Brenchley Tonbridge Kent TN12 7DA	10/00035/EM	F030	Freehold	Footpath. Footpath fronting numbers 2-4 Weald View
198 Footpath Fronting 1-12 The Beeches Horns Road Hawkhurst Cranbrook Kent TN18 4QJ	10/00080/EM	F031	Freehold	Footpath. Footpath fronting 1-12.
199 Land Frontiong 70-78 Rusthall High Street Rusthall Royal Tunbridge Wells Kent TN4 8SG	10/00028/EM	F032	Freehold	Land. Strip of land fronting 70-78 Rusthall High Street. Part of land adopted highway.
200 Footpath At Sandhurst Park Royal Tunbridge Wells Kent TN2	10/00030/EM	F033	Freehold	Footpath. Footpath between 39 and 41 Sandhurst Park. Part of a Public Right of Way. Maintainable at public expense by KCC PROW office.
201 Land At Chestnut Close Frittenden Cranbrook Kent TN17 2DE	10/00054/EM	F034	Freehold	Footpath. Footpath and layby fronting Chestnut Close. Part now adopted highway. Land fronting no. 1 does not form part of adopted highway.
202 Church Road And Old Kent Road Paddock Wood Tonbridge Kent TN12	10/00090/EM	F035	Freehold	Footpath. Alleyway and footpath between Church Road and Old Kent Road. The footpath is a public right of way but regular cleaning and litter clearing is carried out by TWBC client services.
203 Footpath To Rear Of 70-72 Victoria Road Royal Tunbridge Wells Kent TN1 2PW	14/00389/ASS ET	F037	Freehold	Footpath. Footpath to the rear of 2 houses at 70 and 72 Victoria Road.
204 Footpath To Rear Of 50 Norman Road Royal Tunbridge Wells Kent TN1 2RT	15/00419/ASS ET	F043	Freehold	Footpath to rear garden of 50 Norman Road
205 Land Fronting 59 St Johns Road Royal Tunbridge Wells Kent TN4 9TT	15/00428/ASS ET	F045	Freehold	Footpath fronting property.
206 Land Lying To The South Of Mount Pleasant Paddock Wood Tonbridge Kent	14/00430/ASS ET	F046	Freehold	4 small pieces of footpath
207 Land Adjacent Hopping Hooden Horse Church Road Paddock Wood Tonbridge Tonbridge Kent TN12 6HB	EM/522	H001	Freehold	Footpath. Part Of Tarmac Footpath
208 Parking Area Hunters Way Royal Tunbridge Wells Kent TN2	13/00354/ASS ET	L035	Freehold	Car Park. Parking area adjacent to 44 Hunters Way and fronting recreation ground
209 24 Napier Road Royal Tunbridge Wells Kent TN2 5AT	EM/554	L041	Freehold	Land. Area Of Land Licensed As Garden Extn.

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Non-Operational De Minimus Land</b>					
210	30 Napier Road Royal Tunbridge Wells Kent TN2 5AT	EM/557	L041	Freehold	Land. Area Of Land Licensed As Garden Extn.
211	14 Napier Road Royal Tunbridge Wells Kent TN2 5AT	EM/327	L041	Freehold	Land. Area Of Land Licensed As Garden Extension.
212	20 Napier Road Royal Tunbridge Wells Kent TN2 5AT	EM/553	L041	Freehold	Land. Area Of Land Licensed As Garden Extension.
213	34 Napier Road Royal Tunbridge Wells Kent TN2 5AT	EM/558	L041	Freehold	Land. Area Of Land Licensed As Garden Extension.
214	28 Napier Road Royal Tunbridge Wells Kent TN2 5AT	EM/556	L041	Freehold	Land. Area Of Land Licensed As Garden Extn.
215	32 Napier Road Royal Tunbridge Wells Kent TN2 5AT	EM/722	L041	Freehold	Land. Area Of Land Licensed As Garden Extension
216	26 Napier Road Royal Tunbridge Wells Kent TN2 5AT	EM/555	L041	Freehold	Land. Area Of Land Licensed As Garden Extn.
217	16 Napier Road Royal Tunbridge Wells Kent TN2 5AT	12/00307/ASS ET	L041	Freehold	Land. Land at rear licensed as garden land.
218	Land Adjacent To Grange Road Allotments Wickham Gardens Rusthall Royal Tunbridge Wells Kent TN4 8TD	EM/128	M004	Freehold	Land. Land adjacent to allotments. Cultivated Allotments Fenced With Gate transferred to Rusthall Parish Council.
219	Grass Verges At Sandhurst Avenue Pembury Royal Tunbridge Wells Kent TN2 4JZ	EM/685	R001 03	Freehold	Land. Grass Verges and road. Road and verges form part of the adopted highway and are maintained by Kent Highway Services.
220	Lomas Lane Sandhurst Cranbrook Kent TN18	EM/426	R002	Freehold	Road. Concrete Road With Speed Hump.
221	Road Winstone Scott Avenue Langton Green Royal Tunbridge Wells Kent TN3 0JJ	10/00016/EM	R003	Freehold	Road. Road and footpath. Part adopted highway.
222	Access Road Northfields Speldhurst Royal Tunbridge Wells Kent TN3	10/00014/EM	R005	Freehold	Road. Access road.
223	Road And Footpath At Sandhurst Road And Blakeway Royal Tunbridge Wells Kent TN2	10/00026/EM	R007	Freehold	Road. Roadway and a triangle of land with footpath fronting 168-176 Sandhurst Road. Road is adopted highway.
224	Part Of Road Causton Road Cranbrook Kent TN17 3ES	10/00049/EM	R008	Freehold	Road. Part of the road and footpaths. Road is a Public Right of Way.
225	Part Of Road And Footpath At Henwoods Crescent Pembury Royal Tunbridge Wells Kent TN2	10/00010/EM	R010	Freehold	Road. Part of road and footpath. Adopted highway maintainable at public expense by Kent Highway Services.
226	Land At The Glebe Bidborough Royal Tunbridge Wells Kent TN3 OUR	10/00011/EM	R011	Freehold	Road. Adopted highway maintainable at public expense by Kent Highway Services.

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<b>Asset Grouping: Non-Operational De Minimus Land</b>					
227	Land Fronting 6-16 Sychem Place Five Oak Green Tonbridge Kent TN12 6TR	10/00017/EM	R012	Freehold	Footpath. Footpath verge fronting numbers 6-16.
228	Road Sychem Place Five Oak Green Tonbridge Kent TN12	10/00018/EM	R012	Freehold	Road. Cul de sac road. Adopted highway maintainable at public expense by Kent Highway Services.
229	Land Fronting 1-6 Sychem Place Five Oak Green Tonbridge Kent TN12 6TR	10/00019/EM	R012	Freehold	Land. Verge/path fronting numbers 1-6.
230	Bowls Place Paddock Wood Tonbridge Kent TN12 6HX	10/00065/EM	R013	Freehold	Road. Road and footpaths.
231	Land At Elmhurst Avenue Pembury Royal Tunbridge Wells Kent TN2 4DA	10/00004/EM	R014	Freehold	Road. Road and footpath. Road is adopted highway and footpath is a Public Right of Way.
232	Henwoods Mount Pembury Royal Tunbridge Wells Kent TN2 4BH	10/00003/EM	R015	Freehold	Land. Road and land/verge. Road is part adopted highway.
233	Grass Area At Larkfield Five Oak Green Tonbridge Kent TN12 6TG	EM/486	R016	Freehold	Land. Grass Amenity Area.
234	Grass Area At Larkfield Five Oak Green Tonbridge Kent TN12 6TG	EM/487	R016 01	Freehold	Land. Small Grass Amenity Area
235	Grass Area At Larkfield Five Oak Green Tonbridge Kent TN12 6TG	EM/488	R016 02	Freehold	Land. Grass Amenity Area
236	Grass Area Fronting 13 Larkfield Five Oak Green Tonbridge Kent TN12 6TG	EM/489	R016 03	Freehold	Land. Grass Amenity Area
237	Land At Larkfield Five Oak Green Tonbridge Kent TN12 6TG	10/00021/EM	R016 04	Freehold	Road. Path and verges fronting Five Oak Green Road at junctions of Larkfield. Road is adopted highway.
238	Footpath At Great Footway And Gibbetts Langton Green Royal Tunbridge Wells Kent TN3	10/00013/EM	R017	Freehold	Road. Roads, footpaths and verges the majority of which now forms part of the adopted highway system.
239	Land At Gipps Cross Lane Langton Green Royal Tunbridge Wells Kent TN3 0DH	10/00020/EM	R018	Freehold	Road. Road and footpaths/verges, the majority of which are adopted highway.
240	Land Fronting Houses At The End Of Gipps Cross Lane Langton Green Royal Tunbridge Wells Kent TN3 0DH	12/00326/ASS ET	R018	Freehold	Road. Land used as driveway for the two houses at the end of the road.
241	Land Fronting Half Acre Southfields Speldhurst Royal Tunbridge Wells Kent TN3 0PD	10/00032/EM	R019	Freehold	Land. Triangle of land fronting property ' Half Acre'.
242	Footpaths And Road At Falmouth Place Five Oak Green Tonbridge Kent TN12 6RD	10/00022/EM	R021	Freehold	Road. Road, footpaths and layby. Road adopted highway.
243	Access Road And Car Park Fronting The Co-op High Street Cranbrook Kent TN17 3DQ	10/00029/EM	R022	Freehold	Road. Access road, car park fronting the Co-op.

Property	Est Ref	File Ref	Tenure	Description
<b>Asset Grouping: Non-Operational De Minimus Land</b>				
244 Right Of Way From Hastings Road Pembury Through Chalket Lane Pembury Royal Tunbridge Wells Kent TN2 4AA	EM/453	R025	Right of Way	Footpath. Vehicle Acc. Over A21/Path Through Fields. Right of Way only.
245 Courthope Paddock Wood Tonbridge Kent TN12	13/00340/ASS ET	R026	Freehold	Road. Part of road adjacent to MacDonald Court. Remainder of road is adopted highway
246 Site Of Swifts View, Quaker Drive And Angley Walk Cranbrook Kent TN17	10/00036/EM	R027	Freehold	Road. Roads and footpath with steps. Majority of Title is adopted highway.
247 Sandhurst Close Sandhurst Cranbrook Kent TN18	10/00084/EM	R029	Freehold	Road. Adopted highway maintainable by Kent Highway Services.
248 Caley Road Royal Tunbridge Wells Kent TN2	10/00039/EM	R031	Freehold	Road. Part of Caley Road adjoining Liptraps Lane. Adopted highway maintainable by Kent Highway Services.
249 Wiltshire Way Royal Tunbridge Wells Kent	10/00041/EM	R032	Freehold	Road. Part of the road at Wiltshire Way. Adopted highway maintainable by Kent Highway Services.
250 Liptraps Lane Royal Tunbridge Wells Kent TN2	10/00042/EM	R033	Freehold	Road. Rectangular piece of land fronting the access to 46-48 Liptraps Lane. Adopted highway maintainable by Kent Highway Services.
251 Street Record Orchard Close Horsmonden Tonbridge Kent TN12 8LU	10/00088/EM	R035	Freehold	Road. Adopted highway maintainable by Kent Highway Services.
252 Site Of Wise Acre Lamberhurst Royal Tunbridge Wells Kent TN3 8HL	10/00034/EM	R036	Freehold	Road. Adopted highway maintainable by Kent Highway Services.
253 Site Of Oakfields Benenden Cranbrook Kent TN17 4HD	10/00037/EM	R037	Freehold	Road. Access road. Adopted highway maintainable by Kent Highway Services.
254 Mount Pleasant Avenue Royal Tunbridge Wells Kent TN1	EM/268	R039	Freehold	Road. Private Tarmac Road
255 Orchard Crescent Horsmonden Tonbridge Kent TN12	10/00077/EM	R040	Freehold	Road. Road is part of the adopted highway system.
256 Access Road Clavadel Road Paddock Wood Tonbridge Kent TN12 6EW	12/00330/ASS ET	R041	Freehold	Road. Access road for car park and rear of shops and flats
257 Clavadel Road Paddock Wood Tonbridge Kent TN12 6EW	13/00339/ASS ET	R041 01	Freehold	Road. Part of road to rear of 13-17 Commercial Road
258 Land Fronting Priplan House 11 - 12 Crescent Road Royal Tunbridge Wells Kent TN1 2LU	10/00051/EM	R042	Freehold	Footpath. Area of footpath and road fronting Priplan House. Adopted highway maintainable by Kent Highway Services.
259 Land On North East Side Of London Road Royal Tunbridge Wells Kent TN1	14/00383/ASS ET	R043	Freehold	Land. Small piece of land adjacent to Vale Avenue and fronting Tunbridge Wells and Counties Club. Land is adopted highway and maintainable at public expense by Kent Highway Services.
260 Land On The East Side Of Lansdowne Road Royal Tunbridge Wells Kent TN1	14/00384/ASS ET	R044	Freehold	Land. Strip of land crossing either side of Lansdowne Square. Adopted highway maintainable at public expense by Kent Highway Services.



Property	Est Ref	File Ref	Tenure	Description
<b>Asset Grouping: Non-Operational De Minimus Land</b>				
261 Land On Corner Of Broadwater Lane Royal Tunbridge Wells Kent TN2 5RT	15/00388/ASS ET	R045	Freehold	Land. Strip of land adjacent to 1-6 Eridge Court. Adopted highway maintainable at public expense by Kent Highway Services.
262 Road And Footpath At Granary Paddock Wood Tonbridge Kent TN12 6HJ	14/00390/ASS ET	R046	Freehold	Road. Road and part of the footpath. The road is adopted highway and maintenance for the road lies with Kent Highways Services at KCC,
263 Land On South East Side Of Camden Road And Garden Street Royal Tunbridge Wells Kent	15/00414/ASS ET	R048	Freehold	Land. Part of road and pavement for Camden Road and Garden Street. This is adopted highway and maintainable by Kent Highway Services at public expense.
264 Strip Of Land Fronting Tunbridge Wells Fire Station Grove Hill Road Royal Tunbridge Wells Kent TN1 1SD	15/00418/ASS ET	R049	Freehold	Strip of land fronting the fire station. Land is adopted highway and maintainable by Kent Highway Services at public expense.
265 Road And Land Greenfield Close Rusthall Royal Tunbridge Wells Kent	15/00427/ASS ET	R054	Freehold	Road and land adjacent to site. Road is adopted highway, maintainable at public expense.
266 Land At Broadwater Lane Royal Tunbridge Wells Kent TN2	10/00058/EM	RO34	Freehold	Road. Part road and footpath fronting Cobbetts Ride and footpath to the rear of number 31. Adopted highway maintainable at public expense.
267 Grass Verge Opposite Church Of King Charles The Martyr London Road Royal Tunbridge Wells Kent TN1 1YX	EM/307	S011	Freehold	Land. Part Of Grass Bank Including Cold Bath. Land is common land and maintainable by the Commons Conservators.
268 Grass Area At Corner Of London Road And One Hill Road Royal Tunbridge Wells Kent TN1 1YX	EM/221	V002 01	Freehold	Land. Area Of Grass Verge, Illuminated Sign
269 Grass Area At Corner Of London Road Fronting Russell Hotel 80 London Road Royal Tunbridge Wells Kent TN1 1DZ	EM/220	V002 02	Freehold	Land. Area Of Grass Verge, Illuminated Sign
270 Grass Verges At Gunlands Horsmonden Tonbridge Kent TN12 8NG	EM/692	V003	Freehold	Land. Grass Verge area and part road. Part of the road is adopted highway.
271 Land Adjacent 37 Cobbetts Ride Royal Tunbridge Wells Kent TN2 5QG	EM/674	V004	Freehold	Land. Grass Verge area. Part adopted highway.
272 Grass Verge 1 Ramslye Road Royal Tunbridge Wells Kent TN4 8LT	EM/363	V006	Freehold	Land. Grass Verge With Tree
273 Grass Areas Sweeps Hill Close Pembury Royal Tunbridge Wells Kent TN2 4LT	EM/471	V007	Freehold	Land. Grass Verges. Road adopted highway.
274 Grass Area Fronting Beechwood Cottage Halls Hole Road Royal Tunbridge Wells Kent TN2	EM/259	V008	Freehold	Land. Large Grass Verge
275 Footpath From 149 Forest Road To Benhall Mill Road Royal Tunbridge Wells Kent TN2 5EX	EM/358	V009	Freehold	Footpath. Public Dirt Track. Public Right of Way.

Property	Est Ref	File Ref	Tenure	Description	
<b>Asset Grouping: Non-Operational De Minimus Land</b>					
276	Part Of Grass Verge And Grass Bank 106 Forest Road Royal Tunbridge Wells Kent TN2 5BE	EM/323	V009	Freehold	Land. Part Of Grass Verge And Grass Bank
277	Verges At Gibbet Lane Horsmonden Tonbridge Kent TN12 8NA	10/00074/EM	V012	Freehold	Footpath. Verges fronting nos. 1, 3, 5, 7 and 16 Gibbet Lane.
278	Land Adjacent The Old Coach House Manor Close Royal Tunbridge Wells Kent TN4 8YB	EM/216	V013	Freehold	Part Of Tarmac Footpath. Adopted highway maintained by Kent Highway Services.
279	Land At End Of Alder Close Southborough Royal Tunbridge Wells Kent TN4 9YE	12/00321/ASS ET	V11	Freehold	Land. Small piece of land with trees and shrubs.
280	Land Adjacent To Snipe Wood Romford Road Pembury Royal Tunbridge Wells Kent TN2	10/00008/EM	W001 04	Freehold	Land. Large triangle of land adjacent to road, and Snipe Wood
281	Land Adjacent To The Lodge Pembury Road Royal Tunbridge Wells Kent TN2 3QG	EM/200	W005 03	Freehold	Land. Small Wooded Triangle Of Land
282	Land Opposite 283 Upper Grosvenor Road Royal Tunbridge Wells Kent TN4 9EX	EM/85	W011	Freehold	Land. Wooded Bank Between Road And Railway
<b>Asset Grouping: Non-operational</b>					
283	Footpath Adjacent To Tunbridge Wells Adult Education Centre Monson Way Royal Tunbridge Wells Kent TN1 1LS	15/00408/ASS ET	A003 01	Freehold	Footpath along side and rear of building situation in Monson Way
284	Footpath To Rear Of 38 Goods Station Road Royal Tunbridge Wells Kent TN1 2DB	14/00407/ASS ET	B077	Freehold	Footpath at rear of 38 Goods Station Road only. TWBC has a right of way over the rest of the footpath.
285	Calverley Church 1 Market Square Royal Victoria Place Royal Tunbridge Wells Kent TN1 2SW	05/00001/EM	E016 02	Freehold	Church. Church building
286	STREET RECORD Frythe Close Cranbrook Kent	15/00426/ASS ET	R053	Freehold	Road, footpath and verge. Part adopted by Kent Highway Services.

## Finance and Governance Cabinet Advisory Board

## 13 November 2018

Is the final decision on the recommendations in this report to be made at this meeting?

**No**

## Performance Summary: Quarter 2

<b>Final Decision-Maker</b>	Cabinet
<b>Portfolio Holder(s)</b>	Councillor David Reilly – Portfolio Holder Finance and Governance
<b>Lead Director</b>	Lee Colyer – Director of Finance, Policy and Development
<b>Head of Service</b>	Jane Clarke – Head of Policy and Governance
<b>Lead Officer/Author</b>	Jane Clarke – Head of Policy and Governance
<b>Classification</b>	Non-exempt
<b>Wards affected</b>	Not applicable

### This report makes the following recommendations to the final decision-maker:

1. That Cabinet notes the summary of priority projects performance over quarter 2 at Appendix A;
2. That Cabinet notes the summary of service performance over quarter 2, at Appendix B; and
3. That Cabinet notes the performance indicator Recovery Plans for quarter 2, at appendix C.

### Explain how this report relates to the Corporate Priorities in the Five Year Plan

- This performance report outlines the Council's progress against the 8 Big Projects and the Corporate Priorities within the Five Year Plan.

### Timetable

<i>Meeting</i>	<i>Date</i>
Management Team	22 October 2018
Cabinet Advisory Board	13 November 2018
Cabinet	6 December 2018

Tunbridge Wells Committee Report, version: January 2018

## Performance Summary: Quarter 2

### 1. PURPOSE OF REPORT

- 1.1 This report summarises the performance of the Council's priority projects and service delivery over quarter 2, and where under-performance is identified, highlights actions to resolve this.
  - 1.2 The performance management framework is part of the overall governance framework within the Council, which ensures that risks are managed whilst results are delivered.
  - 1.3 Quarterly performance management helps the Council to improve services and deliver better results for residents, and Cabinet oversight ensures that the framework is robust, and that performance is open to challenge from those with political responsibility for the delivery of services. Providing a publicly available quarterly report allows Council members, stakeholders and residents to engage with the work of the Council, and to provide further challenge where it is appropriate and effective to do so.
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### 2. INTRODUCTION AND BACKGROUND

- 2.1 The report is divided into three main sections:
    - Projects performance (appendix A)
    - Service performance (appendix B)
    - Actions for improving under-performance (appendix C)
  - 2.2 Delivery of the priority projects is corporately monitored on a weekly basis by the Project Management Office, and is reviewed every two weeks by the Programme Management Board, which consists of the Chief Executive and his Directors. Progress is also monitored informally by Portfolio Holders in regular update meetings with Directors, and once a month at Leadership Board.
  - 2.3 Quarterly reporting through Cabinet ensures openness and transparency of the Council's projects and plans, and ensures significant oversight and scrutiny of the Council's actions.
  - 2.4 Service delivery is monitored on a day-to-day basis by line managers, and reported to Heads of Service and Management Board on a quarterly basis. Quality control checks on the data gathered are conducted by line managers, the Performance and Governance team and by Heads of Service through Management Team meetings.
-

## 3. PROJECTS PERFORMANCE

### 8 Big Projects

3.1 In 2017 the Council reviewed its Five Year Plan and set out ‘*eight big projects*’, which would help it to meet its corporate priorities of a ‘*prosperous, well and inclusive borough*’. These eight projects are:

- The Cultural and Learning Hub
- A new theatre
- New offices with underground car parking
- New off-street car parking
- A new Local Plan
- New sports facilities
- New community centres (Cranbrook, Paddock Wood and Southborough)
- New public space

3.2 Of these Eight Big Projects, the community centres are individually rated for project progress, giving a total of 10 project ratings. A summary of performance on these projects for quarter 2 is available at appendix A.

3.3 The Council uses a traffic light system (green, amber, red) to indicate the status of a project at any given time. The summary at appendix A shows that of the 8 Big Projects, 5 were at ‘green’ status, 5 were at ‘amber’ status, and 0 were at ‘red’ status:

Qtr.	GREEN	AMBER	RED
1	7	3	0
2	5	5	0
3			
4			

3.4 The Cultural and Learning Hub is rated as ‘amber’ because there has been a slippage in decanting staff from the museum, which has affected timescales. The outlook for this project is ‘amber’.

3.5 The Local Plan is rated as ‘amber’ because of a slippage in timescales relating to difficulties around commissioning transport modelling, a new project timeline has been prepared to take account of this however. The outlook for this project is ‘green’.

3.6 New sports facilities is rated as ‘amber’ because an application relating to Pembury has received revised highways objections from KCC. The outlook for this project is ‘amber’.

3.7 Paddock Wood Community Centre is rated as ‘amber’ because the build costs are currently exceeding budget and need to go through the process of ‘value engineering’. The outlook for this project is ‘amber’.

3.8 Cranbrook Community Centre is rated as ‘amber’ because the build costs are currently exceeding budget. The Parish Council need to consider whether the

re-design or value engineer the project to bring costs back in line. The outlook for this project is 'amber'.

## Corporate Priority Projects

- 3.9 Alongside the 8 Big Projects within the Five Year Plan, there are twelve Corporate Priorities under the sections Our Borough, Our Services, Our People and Providing Value. The achievement of these Corporate Priorities will help the Council to achieve its vision of *“encouraging investment and sustainable growth, and enhancing quality of life for all”*.
- 3.10 Projects that fall within the Corporate Priorities are our Corporate Priority Projects, and these are monitored in the same way as the 8 Big Projects, using the same traffic light system.
- 3.11 The Corporate Priority Projects are reported to Cabinet by exception however, and will be included in appendix A with an update if they have an 'amber' or 'red' status in any one quarter.
- 3.12 When looking at projects that have an 'amber' or 'red' status only, performance for the Corporate Priority Projects in quarter 2 shows that two were at 'amber' status:

Qtr.	AMBER	RED
1	1	1
2	2	0
3		
4		

- 3.11 Household recycling is rated 'amber' because of a technical reason relating to no contract sign-off date yet being set. However, the outlook for this project is 'green'.
- 3.12 Modern Ways of Working is rated 'amber' because there is currently no budget set for this project, however actions are in place to bring the project back to 'green' status. The outlook for this project is 'green'.

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## 4. SERVICE PERFORMANCE

- 4.1 The Council collects information on 48 indicators, 10 of which are annual indicators. Of the 38 indicators that are collected quarterly, 9 do not have targets set. The list of indicators and outturns for quarter 2 are set out in more detail at appendix B.
- 4.2 The Council is not currently collecting performance indicator information for three museum indicators in the lead up to the start of construction for the Amelia Scott Centre. Whilst construction is ongoing an interim service will be provided, and new performance indicators will be set to monitor performance during this time.

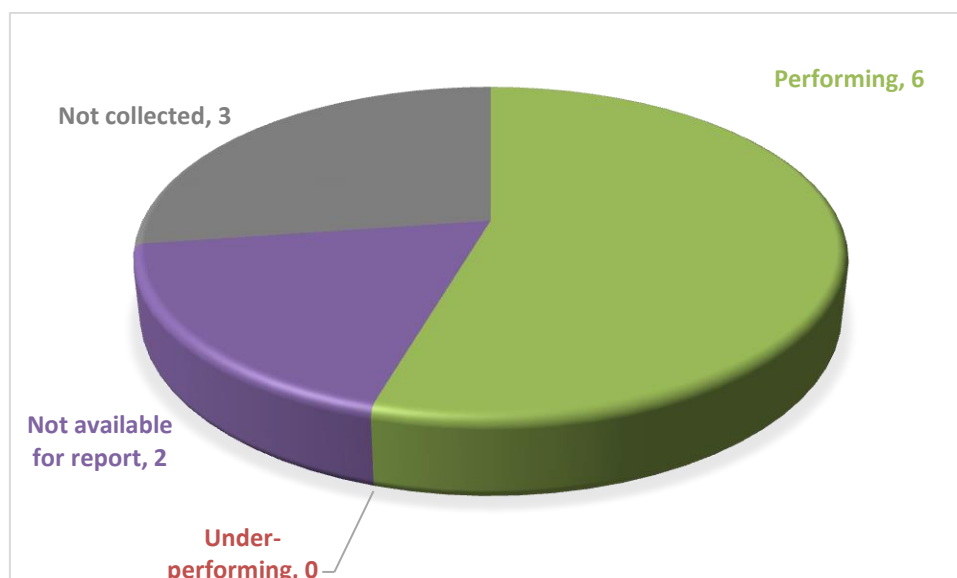
- 4.3 The Council is not currently collecting performance indicator information for one property indicator, in the lead up to the start of the civic development.
- 4.4 This means that 25 performance indicators are being reported on, with targets, for this financial year.
- 4.5 Performance at the end of quarter 2 for the 25 performance indicators collected quarterly with targets, 21 are performing as expected, and one is under-performing.
- 4.6 Data for two performance indicators for waste and street scene was not available at the time of writing this report, and data for one performance indicator for economic development (TIC) has not been collected for quarter one or quarter two. Collection will resume in quarter three for this indicator.

Qtr.	Performing	Under Performing
1	20	3
2	21	1
3		
4		

## Service Performance by Directorate

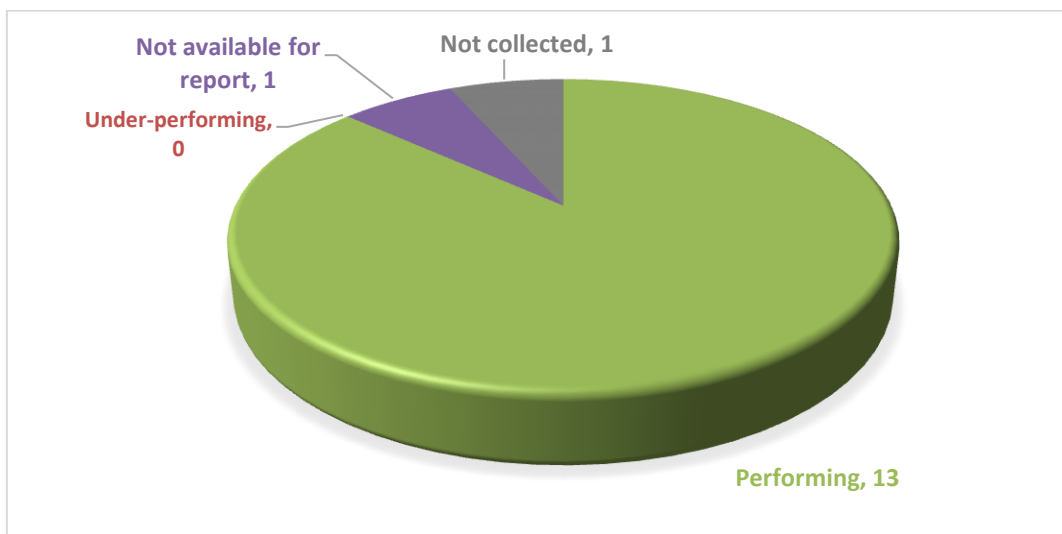
### *Director of Change and Communities*

- 4.7 There are 11 quarterly performance indicators that have targets in this Directorate.
- 4.8 Three performance indicators for the Museum are not currently being collected.
- 4.9 Of the eight remaining indicators, 2 for waste and street scene are unavailable at the time of writing this report, 6 are performing and none are under-performing for quarter 2.



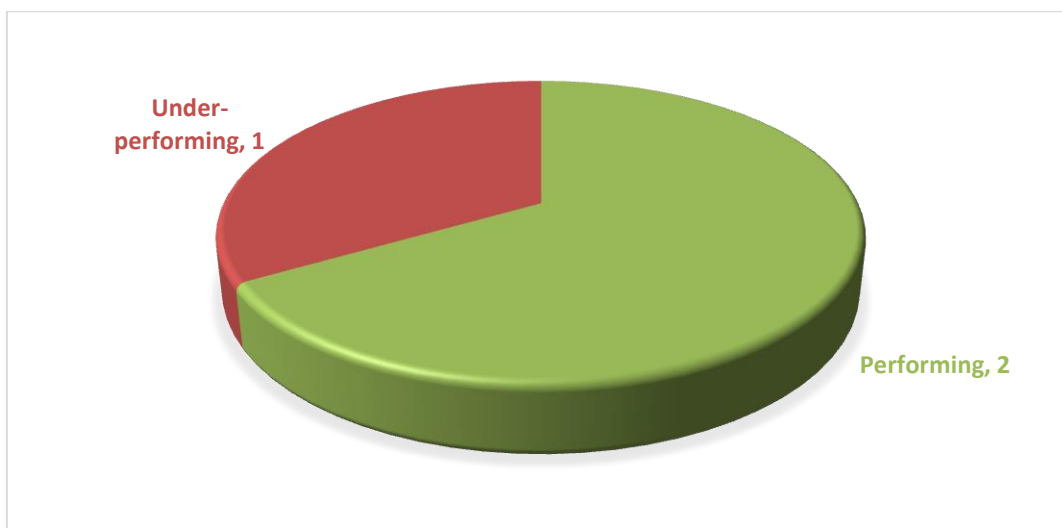
## *Director of Finance, Policy and Development*

- 4.10 There are 15 performance indicators that have targets in this directorate.
- 4.11 One performance indicator for Property is not being collected for this financial year.
- 4.12 One performance indicator for Economic Development has not been collected for quarter two. Collection will resume in quarter 3.
- 4.13 Of the 13 remaining indicators, 13 are performing and none are under-performing for quarter 2.



## *Director of Mid Kent Services*

- 4.14 There are three performance indicators, all three of which have targets in this directorate.
- 4.15 Of the three indicators, two are performing and one is under-performing for quarter 2.





## **5. UNDER-PERFORMING INDICATOR RECOVERY PLANS**

5.1 The under-performing indicator and the actions to improve it is set out in more detail at appendix C of the report.

- i) *Time taken to process Housing Benefit/Council Tax Benefit new claims and change events*

The Benefits team continue to receive a high volume of work from DWP as a result of the changes to Universal Credit so far rolled out. Funding was received from the government to account for this, but the team have been unsuccessful so far in recruitment, meaning that the additional workload has been absorbed by existing members of staff. It is anticipated that this indicator will be back on track by the end of the financial year.

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## **6. AVAILABLE OPTIONS**

6.1 The report is for noting only, with no decisions being made as a result of the recommendations. As such there are no options available to Cabinet.

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## **7. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

7.1 Performance management is an important tool to use for organisations and businesses to assess their progress on desired aims and outcomes. To promote transparency and increase trust in how the Council spends public funds, performance information is published quarterly to allow for greater scrutiny of the Council's long term ambitions and day-to-day activities.

7.2 The recommendations are to note the factual information within this report. Any actions Cabinet may choose to take as a result of the information in this report will be brought forward in separate reports to Cabinet with recommendations for decision.

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## **8. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

8.1 The information presented in this report is for factual purposes, and there are no decisions arising as a direct result of this report. Therefore no public consultation has taken place.

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## **9. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION**

9.1 There are no decisions arising from this report, but the information will be published on the Council's website as part of the relevant agenda pack information.

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## 10. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<p><b>Legal</b> including Human Rights Act</p>	<p>There is no statutory duty to report regularly to Cabinet on the Council’s performance. However, under Section 3 of the Local Government Act 1999 (as amended) a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness.</p> <p>One of the purposes of the Council’s Corporate Priorities is to provide clear strategic direction in order to facilitate the improvement of the economy, efficiency and effectiveness of Council Services. Regular reports on the Council’s performance assist in demonstrating best value and compliance with the statutory duty.</p> <p>There are no consequences arising from the recommendation that adversely affect or interfere with individuals’ rights and freedoms as set out in the Human Rights Act 1998.</p>	<p>Keith Trowell, Team Leader Corporate Governance 30/10/2018</p>
<p><b>Finance</b> and other resources</p>	<p>A number of these performance indicators and projects have financial implications and where appropriate these are covered in the Capital, Revenue and Treasury Monitoring Reports that accompany this report.</p>	<p>Jane Fineman, Head of Finance 02/11/18</p>
<p><b>Staffing establishment</b></p>	<p>This report demonstrates the vast proportion of work being undertaken by the Council’s staff to provide services for the Borough and meet the projects within the Five Year Plan. Performance is monitored on a monthly basis by Management Team, and is assessed against current staffing trends and issues to ensure staff resources are aligned with the Council’s priorities.</p>	<p>Nicky Carter, Head of HR, Customer Service and Culture 02/11/18</p>
<p><b>Risk management</b></p>	<p>All risks associated with this report are within the Council’s current risk appetite and managed in accordance with its risk management strategy.</p>	<p>Jane Clarke, Head of Policy and Governance 29/10/18</p>
<p><b>Data Protection</b></p>	<p>There are no data protection issues which need to be considered as a part of this report.</p>	<p>Jane Clarke, Data Protection Officer 29/10/18</p>

# Agenda Item 8

<p><b>Environment and sustainability</b></p>	<p>This report and the action plans will have considered this aspect to ensure that the service areas and projects deliver the desired outcomes for Environment and Sustainability.</p>	<p>Gary Stevenson, Head of Housing, Health and Environment 02/11/18</p>
<p><b>Community safety</b></p>	<p>There are no consequences arising from the recommendation that adversely affect community safety.</p>	<p>Terry Hughes, Community Safety Manager 02/11/18</p>
<p><b>Health and Safety</b></p>	<p>There are no known negative health and safety implications to consider as a part of this report and recommendations. Any safety issues relating to implementation of proposals will be addressed in due course.</p>	<p>Mike Catling, Health and Safety Manager 30/10/2018</p>
<p><b>Health and wellbeing</b></p>	<p>Health inequalities are differences in health status and health outcomes within and between communities and are the result of a complex interaction of various factors, including but not limited to: housing conditions, neighbourhood planning, employment, air quality, access to good quality green space and provision of leisure facilities.</p> <p>Marmot (2010) recognised that the role that local authorities play in improving these wider determinants of health. This led to the transfer of public health budgets to local authorities on 1<sup>st</sup> April 2013. This enables health priorities to be determined locally and improves integration of preventative public health measures with statutory services.</p> <p>In our role as place shaper, the Borough Council is responsible for a number of decisions and policies that will have a direct impact on health inequalities. Examples include our plans for future growth and investment, the local plan, housing development and associated community infrastructure, reducing emissions and national carbon targets.</p>	<p>Gary Stevenson, Head of Housing, Health and Environment 02/11/18</p>
<p><b>Equalities</b></p>	<p>The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no apparent equality impact on end users.</p>	<p>Sarah Lavallie, Corporate Governance Officer 30/11/18</p>

## 11. REPORT APPENDICES

The following documents are to be published with and form part of the report:

- Appendix A: Five Year Plan and Corporate Priorities Projects Update
  - Appendix B: Service Performance Update
  - Appendix C: Underperforming Indicator Recovery Plans
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## 12. BACKGROUND PAPERS

- The Five Year Plan:  
[http://www.tunbridgewells.gov.uk/\\_data/assets/pdf\\_file/0020/53291/Five-Year-Plan-2017-2022.pdf](http://www.tunbridgewells.gov.uk/_data/assets/pdf_file/0020/53291/Five-Year-Plan-2017-2022.pdf)

## Projects Update – Five Year Plan ‘8 Big Projects’

Quarter 2 2018/19

Provide by Michael Josh 25 October 2018

An update on these projects will be provided to Cabinet for every quarter of the year.

Project	Update	RAG Status
Provide a new Cultural and Learning Hub in Royal Tunbridge Wells (the Amelia Scot Centre)	<p>RIBA Stage 4 (Technical Design) has been completed, end stage design reviews/ presentations are ongoing with End Users. Further information has been issued to the Planners to discharge Planning/ Listed Building Consent conditions. Updated RIBA Stage 4 Cost Plan/ Pre-tender estimate issued by Betteridge-Milsom to inform Cabinet paper on update Project Costs.</p> <p>Delays in decanting staff from museum have caused timescales to slip.</p> <p>Outlook: AMBER</p>	AMBER
Explore the delivery of a new theatre in Royal Tunbridge Wells (the Calverley Square development)	<p>Fly tower smoke extract issues resolved with new design. AV brief approved. Workshops on theatre design continue. Flooding mitigation measures approved (raised ground floor).</p>	GREEN

Project	Update	RAG Status
Explore the delivery of new civic centre and office space in Royal Tunbridge Wells (the Calverley Square development)	<p>The Design work continues and RIBA Stage 4 (Technical Design) is due for completion in March 2019.</p> <p>Key decisions have been made with end user in relation to Audio Visual and office layout, Accessibility strategy on the terrace agreed with BC Innovation space defined with end user.</p> <p>Traffic Regulation Orders will be required and will be presented to the Joint Transportation Board in January</p>	GREEN
Provide additional off-street car parking in Royal Tunbridge Wells	<p>The proposed extension has received cabinet and budget approval to proceed through the planning and procurement stages, with subsequent formal review stages planned during 2018 /19.</p> <p>The proposed extension is a new steel frame structure proposed for the north eastern side of the existing 1960's car park, located towards the Crescent Road end of the building.</p>	GREEN
Create a new Local Plan for the borough	<p>Progress on draft site allocation, strategic and "Development Management" policies is and has been very positive.</p> <p>However, there have been difficulties in commissioning transport modelling through lack of interest/responses to procurement exercises and conflicts of interest. This work is now ongoing, but is the chief cause of a further delay to the timetable of approximately 6 months. Consultation on the draft Preferred Local Plan is now expected to start in early August 2019 rather than early March 2019 as per the previous timetable.</p> <p>Outlook: Green</p>	AMBER

Project	Update	RAG Status
Create new sports facilities across the borough	<p>The Playing Pitch Strategy, incorporating the Playing Pitch Survey, and Open Spaces &amp; Indoor facilities have been completed and incorporated into the Local Plan preparation.</p> <p>Progress has been made with the three sites identified and allocated in current Local Plan for recreation/sport at Pembury, Rusthall and Hawkenbury with planning applications for change of use being made. The Rusthall and Hawkenbury sites have been approved and the application for the site at Pembury is awaiting determination whilst highways issues are resolved.</p> <p>Outlook: Amber</p>	AMBER
Support the development of community centres in the borough	<p><b>Southborough</b></p> <p>Work on the Southborough Hub development is progressing with regards to both the building and the levelling of the playing fields. Infrastructure works overseen by Baxall have started on site with Crest Nicholson who are delivering the housing, having also started to install the road and utilities for the hub development. This will shortly be followed by the main car parking areas and the open public spaces.</p>	GREEN

Project	Update	RAG Status
	<p><b>Paddock Wood</b></p> <p>Agreed RIBA Stage 3 designs subject to final RIBA 3 Quantity Surveyor figures being acceptable PWTC. Meeting held on 15 October 2018 - Updated the meeting on RIBA Stage 3, Masterplan, Detailed Design, and Costs - No desired outcome as for information only. Submission to planning anticipated in December subject to sign off by Paddock Wood Town Council. Build costs are currently exceeding budget and value engineering needs to be considered.</p> <p>Outlook: Amber</p>	AMBER
	<p><b>Cranbrook</b></p> <p>Cranbrook Hub Board meeting held on 27.09.18 - Items discussed Budget (£2.8M); Governance; Legals and Timeline. Governance for the project has been set out and agreed by the Parish Council on 11.10.18. Undertaking has been issued by TWBC to the Co-Op for the legal agreements on 11.10.18. Parish Council need to agree whether to redesign or value engineer the current HUB proposal, in order to bring costs back in line.</p> <p>Access issues with Co-Op - Legal documents have been drafted and circulated to solicitors for approval.</p> <p>Outlook: Amber</p>	AMBER



Project	Update	RAG Status
<p>Enhance the public realm in the borough</p>	<p>Phase 2 public realm improvements are planned for Mount Pleasant Road between its junctions with Monson Road and Church Road, incorporating enhancements to Civic Way and the setting of the War Memorial, and the introduction vehicle movement restrictions.</p> <p>The Detailed Design of the scheme will take place between June and November with work starting on site in January 2019. The construction period is likely to be 6 months – but this will be confirmed when the detailed design is completed.</p> <p>A Business Breakfast took place on 6th September with c50 Local Businesses invited. A public event took place on Saturday 22nd September and was held in RVP. Co-ordination continues with the Amelia Scott development.</p> <p>Traffic Restriction Orders will be publicised in November and be heard at Joint Transporting Committee meeting in January.</p>	<p>GREEN</p>

**Projects Update – Five Year Plan ‘Corporate Priorities’ Projects**

**Quarter 2 2018/19**




An update on these projects will only be provided to Cabinet where the project is considered ‘amber’ or ‘red’ during the quarter.

Project	Update	Status
<p>‘Household recycling’ – Waste and Recycling contract renegotiation</p>	<p>On 8th Oct with assistance from external counsel (Bevan Brittan) all necessary compliant communications have been provided to the relevant Contractors and the statutory Contract Award Notification<sup>10</sup>. Standstill Period has passed without further challenge.</p> <p>The current service arrangements will continue for an initial period with the new recycling and waste collection service being introduced between 1 July and 30 November 2019. The exact dates and details will be developed with appointed contractor and communicated widely to residents over the coming months in the lead up to the changes.</p> <p>On 22nd Oct it was publicly announced that TWBC and TMBC had agreed to award an eight-year contract for a new recycling, waste collection and street cleansing service to Urbaser Ltd.</p> <p>Outlook: Green</p>	<p>AMBER</p>

Project	Update	Status
<p>'Transforming what we do' – Modern Ways of Working project</p>	<p>Work by space consultants has been completed over the past few weeks. The outputs have been:</p> <p>Produced draft concept layouts for the Calverley Square office floor to incorporate the staff consultation and MWOw principles. One layout will use the rooms defined on the latest layout and one will demonstrate improvements to the layout by adjusting the defined rooms.</p> <p>Prepared and run a 3-hour Managers' workshop to speculate on future services and work styles at the time of the relocation and beyond, and to discuss the draft layouts.</p> <p>Adjusted the layouts as necessary and achieved sign off.</p> <p>Delivery workstreams have been created and the scoping of each work stream is now well underway. Following this, final approval for the scope of each work stream will be considered by the MWOw Programme Board together with a High Level end to end delivery plan.</p> <p>Outlook:Amber</p>	<p>AMBER</p>

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Performance Indicators for  
**Quarter 2, 2018/19**

Status Key	
	Not on target
	On target
	No target set
---	Not collected
(blank)	Not available

**CABINET**

# Appendix B

## SERVICE PERFORMANCE INDICATORS

### CHANGE AND COMMUNITIES

#### Head of Facilities and Community Hubs

#### CSU/CCTV

#### (SI) All crime per 1,000 population

Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
59.27	N/A	↑	64.83	N/A	↑	20.32	N/A	↓		N/A	

NOTE: Data for Q2 not yet available

#### (SI) Number of Police recorded incidents of anti-social behaviour

Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
328	N/A	↓	257	N/A	↓	356	N/A	↑		N/A	

NOTE: Data for Q2 not yet available

#### (SI) Number of violence against the person crimes

Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
781	N/A	↑	738	N/A	↓	889	N/A	↑		N/A	

NOTE: Data for Q2 not yet available

#### (SI) Number of residential burglary offences

Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
97	N/A	↓	122	N/A	↑	87	N/A	↓		N/A	

NOTE: Data for Q2 not yet available

#### (SI) Repeat incidents of domestic violence

Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
24.8%	N/A	↓	24.9%	N/A	↔	24.9%	N/A	↔	23%	N/A	↓





NOTE: n/a

# Appendix B





## SERVICE PERFORMANCE INDICATORS

### Head of Housing, Health and Environment





#### Housing

<b>(SDL) Number of households in temporary accommodation</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
41	70		47	70		47	70		67	70	





NOTE: n/a

<b>(SI) Number of homeless acceptances</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
10	12		12	18		1	17		15	18	

NOTE: n/a

<b>(SI) Number of people approaching the Council for housing advice and assistance</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
223	N/A		237	N/A		231	N/A		298	N/A	

NOTE: n/a

<b>(SI) Number of homelessness preventions</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
48	N/A		71	N/A		17	N/A		22	N/A	

NOTE: n/a

#### Health

<b>(SI) Number of people engaged in healthy living services</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
96	52.5		131	52.5		101	52.5		56	52.5	




NOTE: n/a

# Appendix B




## SERVICE PERFORMANCE INDICATORS

### Environment




#### Waste and Street Scene

<b>(SDL) Percentage of household waste sent for reuse, recycling and composting</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
52.8%	48%		41.2%	48%		53.6%	48%			48%	

NOTE: Data for Q2 is currently unavailable

<b>(SDL) Kilos of residual waste collected per household</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
96	127		83	127		118	127			127	





NOTE: Data for Q2 is currently unavailable

<b>(SI) Standard of performance of street cleansing</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
95.3%	95%		98.7%	95%			95%		100%	95%	

NOTE: Data for Q1 is currently unavailable

### Head of HR, Customer Service and Culture





### HR

<b>(SI) Working days lost to sickness absence</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
1.41	1.875		1.38	1.875		1.26	1.875		1.79	1.875	

NOTE: n/a

### Culture

#### AHT

<b>(SI) Percentage of online ticket sales</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
75%	60%		76%	60%		75%	60%		80%	60%	

NOTE: n/a



# Appendix B

## SERVICE PERFORMANCE INDICATORS

### Museum

NOTE: Museum PIs are not being collected in the lead-up to the Amelia Scott building start.





# Appendix B

## SERVICE PERFORMANCE INDICATORS



### FINANCE, POLICY AND DEVELOPMENT

#### Head of Economic Development and Property





#### Economic Development

<b>(SI) Number of tourist information centre counter enquiries</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
4,859	3,200		4,200	3,676		6,500	7,000		<b>8,158</b>	<b>6,500</b>	

NOTE: n/a

<b>(SI) Number of customers advised remotely by tourist information centre</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
2,486	2,202		3,266	2,198		---	3,300	---	---	<b>3,300</b>	---

NOTE: Data not collected for Q1 or Q2 due to staff changes. Data collection will resume for Q3

<b>(SI) Total number of businesses contacting Economic Development for advice</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
34	30		38	30		37	30		<b>45</b>	<b>30</b>	

NOTE: n/a

#### Property





NOTE: Property PIs are not being collected in the lead up to the civic development.

# Appendix B





## SERVICE PERFORMANCE INDICATORS

<b>Head of Finance and Procurement</b>
--

### Finance





<b>(SI) Percentage of invoices paid on time</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
99.11%	99.80%		99.17%	99.80%		99.77%	99.80%		<b>99.96%</b>	<b>99.80%</b>	

NOTE: n/a

<b>(SI) Percentage of self-service transactions and payments as a proportion of total transactions</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
96%	84%		96%	92%		97%	92%		<b>98.17%</b>	<b>94%</b>	

NOTE: n/a

### Parking

<b>(SI) Number of penalty charge notices issued (PCNs)</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
10,773	N/A		9,452	N/A		9,923	N/A		<b>9,381</b>	<b>N/A</b>	

NOTE: n/a





NOTE: Two further parking indicators relating to PCN income and off street parking income are no longer being reported through the Performance Summary, as they are reported quarterly through the quarterly Revenue Management Report.

# Appendix B





## SERVICE PERFORMANCE INDICATORS

### (Interim) Head of Planning



#### Planning

<b>(SDL) Processing of major planning applications with extensions of time</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
95%	75%		96%	75%		93%	80%		89%	80%	





NOTE: n/a

<b>(SDL) Processing of minor planning applications with extensions of time</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
97%	80%		100%	80%		96%	85%		97%	85%	





NOTE: n/a

<b>(SDL) Processing of other planning applications with extensions of time</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
---	---	---	---	---	---	99%	93%		97%	93%	

NOTE: n/a

<b>(SI) Processing of major planning applications within time</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
64%	65%		65%	65%		71%	65%		79%	65%	

NOTE: n/a

<b>(SI) Processing of minor planning applications within time</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
93%	85%		89%	85%		75%	75%		78%	75%	

NOTE: n/a

# Appendix B

## SERVICE PERFORMANCE INDICATORS

<b>(SI) Processing of other planning applications within time</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
93%	85%		89%	85%		90%	88%		89%	88%	

NOTE: n/a

<b>(SI) Performance on appeal – major applications</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
0%	65%		100%	65%		66%	65%		N/A	65%	

NOTE: No appeals received in Q2

<b>(SI) Performance on appeal – minor applications</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
67%	65%		100%	65%		90%	65%		88%	65%	

NOTE: n/a

<b>(SI) Performance on appeal – other applications</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
60%	65%		67%	65%		73%	65%		100%	65%	

NOTE: n/a

### Head of Policy and Governance

#### Performance and Governance

<b>(SI) Percentage of population claiming Job Seekers Allowance</b>											
Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
0.9%	N/A		0.9%	N/A		0.9%	N/A		0.8%	N/A	

NOTE: Under Universal Credit a broader span of claimants are required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise. Universal Credit is scheduled to begin roll out in Tunbridge Wells Borough from November 2018





# Appendix B

## SERVICE PERFORMANCE INDICATORS

### MID KENT SERVICES





<b>Head of Revenues and Benefits</b>
--------------------------------------

**(SI) Time taken to process housing benefit/council tax benefit new claims and change events**

Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
14.8	10		32	10		14.52	10		<b>15.58</b>	<b>10</b>	





NOTE:

**(SI) Percentage of council tax collected**

Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
76.20%	76.5%		98.30%	98.6%		29.48%	29.7%		<b>57.15%</b>	<b>57.60%</b>	

NOTE: n/a

**(SI) Percentage of national non-domestic rates collected**

Q3 2017/18			Q4 2017/18			Q1 2018/19			Q2 2018/19		
Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
75.05%	75.50%		98.50%	98.60%		30.88%	31.70%		<b>58.59%</b>	<b>57.30%</b>	

NOTE: n/a10

## RECOVERY PLAN UNDER-PERFORMING INDICATOR

Q2 2018/19

Time taken to process Housing Benefit/Council Tax Benefit new claims and change events
--

INDICATOR NAMECURRENT PERFORMANCE

<b>Outturn</b>	15.58
<b>Target</b>	10

HISTORIC PERFORMANCE

	<b>Q2 2017/18</b>	<b>Q3 2017/18</b>	<b>Q4 2017/18</b>	<b>Q1 2018/19</b>
<b>Outturn</b>	13.0	14.8	32	14.52
<b>Target</b>	10	10	10	10

## REASONS FOR CURRENT UNDERPERFORMANCE

We continue to receive a high level of work from HMRC (Her Majesty's Revenues and Customs) advising us of customers who have had an increase in their income and failed to advise us of this change. We were given funding for 2 additional posts to assist with this additional work but unfortunately we were unable to recruit to the posts (no candidates had sufficient benefit knowledge) and therefore the additional work has fallen to the Benefits team.

In addition there were two vacancies as a result of staff turnover, leaving the team of 13 with 4 vacancies.

## PROPOSED ACTIONS TO CORRECT UNDERPERFORMANCE (OR REASONS WHY NO ACTION NECESSARY)

The service has successfully recruited two additional staff on fixed term contracts and has employed agency staff to cover the remaining posts. Through daily management of the workload and the additional staff employed we expect to reduce our workload.

Whilst the workload is being reduced the service is **prioritising** to reduce the customer impact.



## Finance and Governance Cabinet Advisory Board

**13 November 2018**

Is the final decision on the recommendations in this report to be made at this meeting?

**No**

## Complaints Summary: Period 1 (1 April – 30 September 2018)

<b>Final Decision-Maker</b>	Cabinet
<b>Portfolio Holder(s)</b>	Councillor David Reilly – Portfolio Holder for Finance and Governance
<b>Lead Director</b>	Lee Colyer – Director of Finance, Policy and Development
<b>Head of Service</b>	Jane Clarke – Head of Policy and Governance
<b>Lead Officer/Author</b>	Jane Clarke – Head of Policy and Governance
<b>Classification</b>	Non-exempt
<b>Wards affected</b>	All

### **This report makes the following recommendations to the final decision-maker:**

1. That Cabinet notes the position on complaints performance at the end of period 1 (1 April 2018 – 30 September 2018).

### **Explain how this report relates to the Corporate Priorities in the Five Year Plan:**

This report is for information to enable Cabinet to understand the Council's current performance in relation to complaints handling, to receive an overview on the types of complaints received and the outcome of those which were escalated to the Local Government Ombudsman. The information also sets out any lessons learnt from handling complaints which will ultimately lead to improved service delivery.

<b>Timetable</b>	
<b><i>Meeting</i></b>	<b><i>Date</i></b>
Management Board	30 October 2018
Cabinet Advisory Board	13 November 2018
Cabinet	6 December 2018

Tunbridge Wells Committee Report, version: May 2018

## Complaints Summary: Period 1 (1 April – 30 September 2018)

### 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report provides an overview of complaints received by Tunbridge Wells Borough Council under the Council's Complaints Procedure during quarters 1 and 2 (which is reporting period 1 from 1 April to 30 September).
- 1.2 The report examines how complaints are received, and looks at any learning, feedback or trends that can be gained from the information presented.

### 2. INTRODUCTION AND BACKGROUND

- 2.1 Tunbridge Wells Borough Council operates a two stage corporate Complaints Procedure and logs these complaints through a centralised complaints management system.
- 2.2 At the first stage, the complaint is responded to by the relevant Head of Service within 15 working days of receipt of the complaint. At the second stage, the complaint is responded to by the Chief Executive, or one of his Directors, within 20 working days. Once the corporate complaints procedure has been completed, if the complainant remains unhappy they are able to escalate their complaint to the Local Government Ombudsman (LGO).
- 2.3 Complaints performance is reported to Cabinet on a six monthly basis, in two reporting periods. Reporting period 1 runs from 1 April to 30 September, and reporting period 2 runs from 1 October to 31 March in a given financial year.

### 3. COMPLAINTS OVERVIEW

#### Number of complaints

- 3.1 The Council recorded a total of 154 complaints during reporting period 1 of 2018/19. This figure is a reduction in the number of complaints recorded for the previous reporting period in 2017/18 (162 complaints) but a slight increase for the equivalent reporting period in 2017/18 (149 complaints). The fluctuations are within normal ranges however, which, from this measure, shows that the Council's overall performance in delivery of its services has remained consistent.

Quarters	Total complaints
18/19 (period 1)	154
17/18 (period 2)	162
17/18 (period 1)	149

- 3.2 Of those complaints recorded in period 1 for this year, 134 were recorded at stage one of the Complaints Procedure, and 20 were recorded at stage two of the procedure. This is broadly consistent with 2017/18. Between 10 to 15 percent of complaints progressed to stage two in both financial years, which shows that the Council is effective in dealing with complaints at stage one of its procedure.

Quarters	Stage one	Stage two
18/19 (period 1)	134	20
17/18 (period 2)	146	16
17/18 (period 1)	129	20

### Responding to complaints in time

- 3.3 Responding to complaints within a reasonable time is a key performance target for the Council, and is a feature of a well performing complaints handling system that adheres to best practice. Performance indicators are used to monitor the speed of the Council's response to complaints dealt with through the procedure.
- 3.4 Complaints dealt with at stage one should be responded to within 15 working days, and complaints dealt with at stage two should be responded to within 20 working days. The Council has set a target of responding to 90% of all complaints within these timescales.
- 3.5 For period 1 of 2018/19, the Council met its target for responding to 90 percent of complaints within time across both stages. The Council has in the past struggled to meet this target, in particular at stage two where complaints tend to be more complex. However, a range of measures were put in place to improve the response times, including booking time into the Chief Executive's diary as soon as a new complaint is received, using Microsoft Sharepoint to allocate complaints to officers, and ensuring the Performance and Governance team focus on achieving the deadlines by monitoring through regular team meetings.

Quarters	% stage one in time	% stage two in time	Target
2018/19 (period 1)	91%	90%	90%
2017/18 (period 2)	78%	75%	90%
2017/18 (period 1)	91%	70%	90%

### How complaints are received

- 3.6 The Council records the channel through which complaints are received, which helps us to understand customer preferences and how these might change over time. It also helps to ensure that we operate a complaints handling system that is accessible and free of barriers.
- 3.7 During reporting period 1 for 2018/19, the majority of complaints received were made through electronic means. Email was the most popular method of complaining, followed by the online form. These two channels account for 79% of all complaints received.

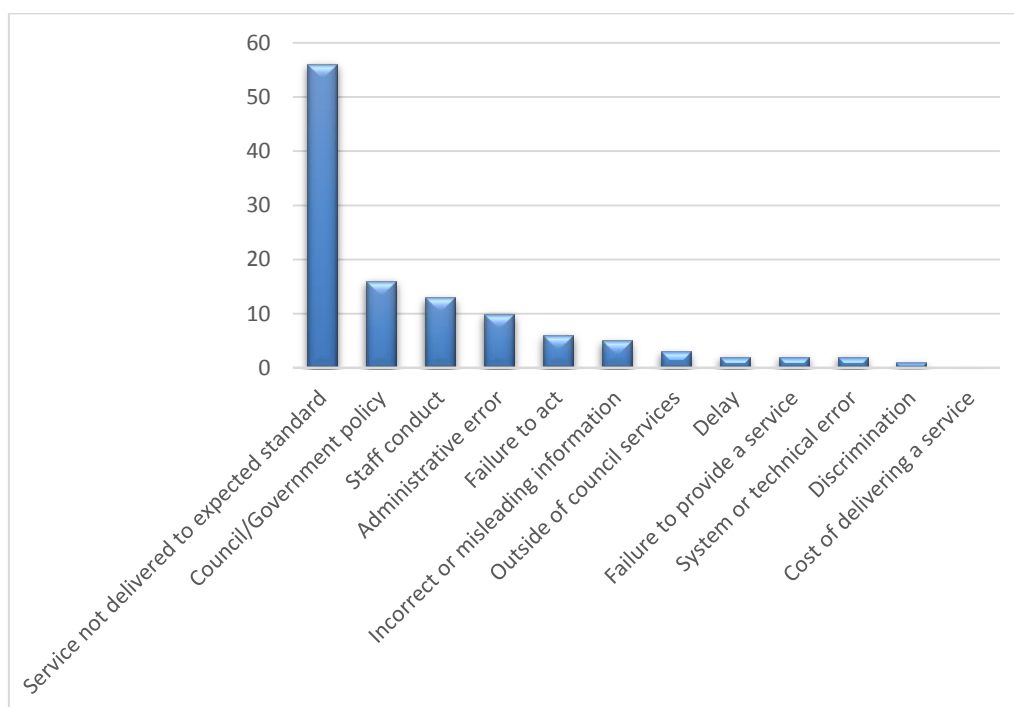
3.8 Whilst the preference for digital contact (online form and email) has remained largely the same compared with the last year, the online form has been reducing in popularity. Following the introduction of GDPR this year, the online form software providers changed the product so that complainants had to register an account with the platform in order to submit a complaint, whereas previously complainants were able to register a complaint without creating an account. This extra step in the process could be the reason why the online form has dipped in popularity.

Quarters	Online	Email	Tele-phone	Letter/paper form	Visit
2018/19 (period 1)	32%	47%	11%	9%	2%
2017/18 (period 2)	38%	40%	12%	10%	1%
2017/18 (period 1)	40%	44%	7%	7%	2%

## Reasons for complaints

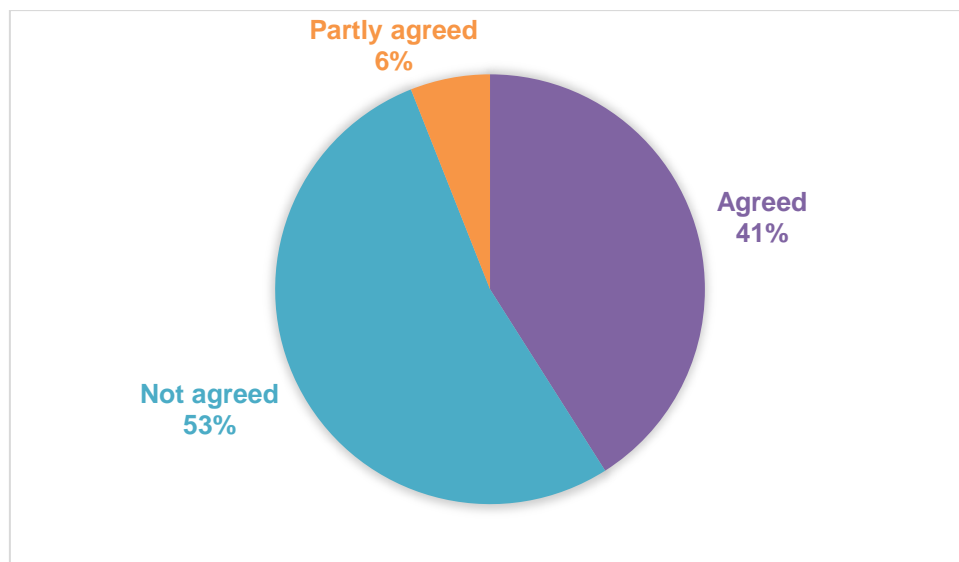
3.10 The Council records the reasons why a complaint has been made, in line with a list of categories that have been developed over time and in accordance with guidance from the Ombudsman.

3.11 For reporting period 1 of 2018/19, the majority of complaints were recorded as the service not being delivered to expected standards, which can cover a wide range of different issues around how the service was delivered to the customer. The next two highest reasons for complaining were because of council or government policy, and staff conduct, which also includes the conduct of contractors working on behalf of the Council.



## Complaint decisions

- 3.12 The Council also records its decisions on complaints, and this is done in three ways: 'agreed', where the Council agrees with the complaint made by the complainant; 'partly agreed', where the Council agrees with some aspects of the complaint that has been made, but not with the entire complaint; and 'not agreed', where the Council does not agree with the complainant about the complaint that has been made.
- 3.13 For those complaints that received a decision in period 1 for 2018/19, the Council agreed with the complainant in 41 percent of complaints, and did not agree with 53% of complaints. The Council partly agreed with the complainant in 6% of complaints. The number of complaints where the Council has not agreed has risen over previous reporting periods, but remains within expected levels.

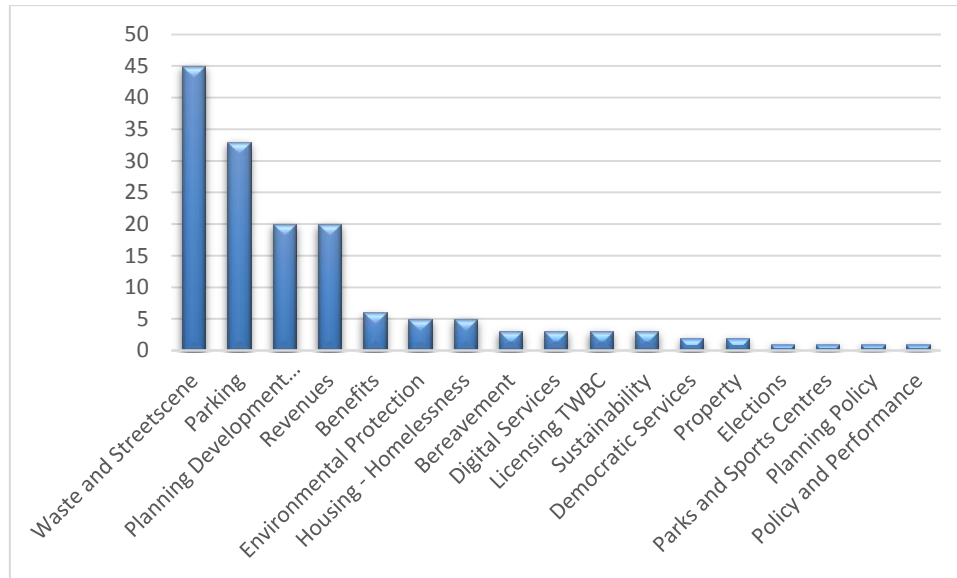


- 3.14 The Council expects to see a fairly even distribution in the number of complaints agreed with and the number of complaints not agreed with over time. If a high proportion of complaints are agreed with in a reporting period, this can indicate that problems or issues are not being picked up and dealt with effectively at service level. If a high proportion of complaints are not agreed with in a reporting period, this can indicate a lack of understanding and willingness to accept feedback on service improvements by the Council.

## Complaints by Service

- 3.15 The Council records the number of complaints, broken down by service areas, as a way of monitoring service levels and standards, and to act as an early warning sign for significant service failure or disruption.
- 3.16 Whilst this can be done by comparing reporting periods within each service, it is difficult to compare across services, given the diverse nature of business across the Council. Some services, such as waste collection and planning services, will always feature towards the top of the list, due to the high levels

of customer contact they receive, and this needs to be taken into account when analysing complaints received by service.



- 3.17 For period 1 of 2018/19, Waste and Street Scene received the highest number of complaints (45), although the service received less complaints in this reporting period compared with the previous reporting period 2 of 2017/18 (55), which demonstrates an improvement in service delivery standards for this service.
- 3.18 The next highest service receiving complaints for this reporting period was Parking services (33), but again this is a reduction in the number of complaints the service received for the previous reporting period (37).
- 3.19 Planning Development Management received 20 complaints in this reporting period, compared with 26 in the previous reporting period, and Revenues received 20 complaints in this reporting period compared with 16 complaints in the previous reporting period.
- 3.20 Overall, the number of complaints received by service is broadly consistent with previous reporting periods, and therefore falls within expectations.

## Compensation paid

- 3.21 The level of compensation paid by the Council during this reporting period continues to be low, at £120. This was for one complaint for to Waste and Street Scene, relating to the costs incurred by the complainant for progressing the complaint with the service.

## Ombudsman Decisions

- 3.22 The Council received decisions on three Ombudsman complaints in this reporting period, two of which were closed after initial enquiries with no further action, and one which was closed after initial enquiries because the complaint was out of jurisdiction.

Service	Complaint summary	Ombudsman decision
Planning	Complaint about the Council's decision to agree a planning application to allow external use of a school swimming pool	<p>The Ombudsman will not investigate the complaint.</p> <p>This is because the Ombudsman is unlikely to find fault in the way the decision was taken, and because it did not cause significant personal injustice to the complainant.</p> <p><i>Closed after initial enquiries – no further action taken</i></p>
Planning	Complaint about the Council's handling of an application to vary a planning condition	<p>The Ombudsman will not investigate the complaint.</p> <p>This is because it is unlikely the Ombudsman would find fault by the Council.</p> <p><i>Closed after initial enquiries – out of jurisdiction</i></p>
Planning	Complaint about the way the Council considered a planning application for a telecommunications mast	<p>The Ombudsman will not investigate the complaint.</p> <p>This is because there is insufficient injustice to warrant investigation.</p> <p><i>Closed after initial enquiries – no further action taken</i></p>

### Learning from complaints

- 3.23 The services receiving the highest number of complaints for this reporting period were Waste and Street Scene, Parking services, Planning Development Management and Revenues.
  
- 3.24 For Waste and Street Scene, the majority of the complaints received related to non-collection of waste (after a missed bin had been reported as a service request), and the conduct of contractor staff. The Council monitors the number of missed bins closely as part of its contract management, and already holds regular meetings with the contractor to ensure performance standards are maintained.
  
- 3.25 For Parking services, there were no trends in the complaints for this reporting period. The service has been updating and upgrading its parking payment machines to enable 'pay on exit' in some car parks. This change had the potential to cause confusion amongst customers, resulting in an uplift in complaints, however, the service has worked to ensure that communication and signage for users is clear and prominent. As a result, only three complaints have been received in the reporting period relating to this issue.

- 3.26 For Revenues services and for Planning Development Management, there were no clear trends emerging from the complaints, which were as a result of single issues.

## 4. AVAILABLE OPTIONS

- 4.1 As this reporting is for noting only, and no decisions will be made, there are no available options to Cabinet.

## 5. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 5.1 That Cabinet notes the Council's performance on complaints handling for reporting period 1 of 2018/19 (1 April to 30 September).

## 6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 6.1 This report does not require consultation as the recommendation is for noting only.

## 7. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 7.1 This report enables Cabinet to understand the Council's current performance around complaints handling and performance and to receive an overview of the types of complaints the Council is receiving. Those that are escalated to the Ombudsman could result in a significant detrimental impact on the Council if it is found to be at fault through maladministration or negligence and so it is important that Cabinet and the public can be satisfied that the Council is running a well-managed and effective complaints system.
- 7.2 To ensure transparency, the report is published on the Cabinet agenda and it available on the Council's website through the committee reports pages.

## 8. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<b>Legal</b> including Human Rights Act	This report provides a review of complaints received and an update on the Council's complaint handling. If any complaint raises issues that may have legal implications or consequences, the Head of Legal Partnership should be consulted.  There are no consequences arising from the recommendation that adversely affect or	Keith Trowell, Team Leader Corporate Governance 01/11/18



# Agenda Item 9

	interfere with individuals' rights and freedoms as set out in the Human Rights Act 1998.	
<b>Finance and other resources</b>	Whilst the amounts of compensation are relatively small it is important to review the cause of the complaint and to identify prevention processes, as the cost of administering a complaint and the correction of any mistakes is often significant.	Jane Fineman Head of Finance and Procurement 02/11/18
<b>Staffing establishment</b>	There are no implications for staffing within this report.	Nicky Carter Head of HR, Culture and Customer Services 02/11/18
<b>Risk management</b>	Complaints about services can indicate instances where identified operational risks have materialised. This should be monitored through individual departmental risk registers. Learning from complaints can help to mitigate the same risks occurring in the future.	Jane Clarke Head of Policy and Governance 02/11/18
<b>Data Protection</b>	Whilst the complaints management system processes personal and at times sensitive data about complainants as part of the complaint investigation, this is managed through the Council's normal data protection procedures and policies. The complaints summary is aggregated and anonymised data regarding complaints handling performance, and therefore does not impact on the personal data of complaints.	Jane Clarke Head of Policy and Governance 02/11/18
<b>Environment and sustainability</b>	There are no environment and sustainability issues raised within this report.	Karin Gray Sustainability Manager 02/11/18
<b>Community safety</b>	There are no consequences arising from the recommendation that adversely affect community safety.	Terry Hughes Community Safety Manager 02/11/18
<b>Health and Safety</b>	The health and safety of both complainants and officers of the Council needs to be considered through the complaints handling process. If a complaint raises health and safety concerns this will be picked up by the investigating officer, and appropriate advice and action taken during the complaint investigation.	Mike Catling Health and Safety Officer 01/11/18

	In order to protect the health and safety of staff, the Council has a lone working policy, which applies to officers going on-site to investigate complaints, and an Unreasonable and Vexatious Complaints policy, which helps to protect staff wellbeing when dealing with particularly difficult or contentious complaints.	
<b>Health and wellbeing</b>	There are no health and wellbeing implications identified in the report.	Gary Stevenson Head of Environment, Housing and Street Scene 02/11/18
<b>Equalities</b>	The decisions recommended through this paper have a remote or low relevance to the substance of the Equality Act. There is no apparent equality impact on end users.	Jane Clarke Head of Policy and Governance 02/11/18

## 9. REPORT APPENDICES

The following documents are to be published with and form part of the report:

- None.
- 

## 10. BACKGROUND PAPERS

- None.

# Agenda Item 10

<b>Issue Title</b>	<b>Quarterly Financial Monitoring Reports: Quarter 2</b>
Report Status	Verbal Update
Description	The Director of Finance, Policy and Development will provide a verbal 'exception' report, explaining any significant variances in the second quarter from the agreed revenue and capital budgets. He will also report on the second quarter's position in respect of treasury and prudential indicator management.
Portfolio Holder	Councillor David Reilly – Portfolio Holder for Finance and Governance
Lead Officer	Jane Fineman – Head of Finance and Procurement
Advisory Board	Finance and Governance Cabinet Advisory Board

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## Finance and Governance Cabinet Advisory Board

## 13 November 2018

Is the final decision on the recommendations in this report to be made at this meeting?

**No**

## Fees and Charges Setting for 2019/20

<b>Final Decision-Maker</b>	Cabinet
<b>Portfolio Holder(s)</b>	Councillor David Reilly – Portfolio Holder for Finance and Governance
<b>Lead Director</b>	Lee Colyer – Director of Finance, Policy and Development
<b>Head of Service</b>	Jane Fineman – Head of Finance and Procurement
<b>Lead Officer/Author</b>	Jane Fineman – Head of Finance and Procurement
<b>Classification</b>	Non-exempt
<b>Wards affected</b>	All

### **This report makes the following recommendations to the final decision-maker:**

1. That Cabinet agrees the fees and charges set out within this report and the attached appendices, except the charges for garden waste recycling which have already been approved by Cabinet on the 30<sup>th</sup> August 2018 (Minute CAB59/18).
  
2. That Cabinet agrees the timings for the price increases to be implemented as indicated in the report.

### **This report relates to the following Five Year Plan Key Objectives:**

This report supports all of the Key Objectives. Securing revenue for the Council is vital to balancing the budget annually in order to support all of the services provided by the Council.

<b>Timetable</b>	
<b><i>Meeting</i></b>	<b><i>Date</i></b>
Management Board	24 October 2018
Discussion with Portfolio Holder	TBA
Finance & Governance Cabinet Advisory Board	13 November 2018
Cabinet	22 November 2018

## Fees and Charges Setting for 2019/20

### 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report details the proposed fees and charges for 2019/20 and seeks Cabinet approval for their implementation on 1st April 2019, except where otherwise indicated.
  - 1.2 This report excludes fees and charges for Property Rents, Central Government set Licencing fees, for example alcohol and gambling licences and taxi fees, which will all be presented in separate reports. Whilst it is not proposed to change the hourly off-street Parking fees this year, there will be a separate report to review season ticket prices ahead of the Council's movement to virtual permits.
  - 1.3 Heads of Service are responsible for the proposed fees and charges for their service areas and Finance have consolidated this report. Each service has considered both their fees and charges and expected sales volumes for 2019/20 in order to establish a total budget for their service. These budgets will be carried forward into the 2019/20 budgeting process.
  - 1.4 The Medium Term Financial Strategy (MTFS) assumes a 3% increase in income from the sale of the services and products detailed in this report. Through a combination of price and volume changes, this report is proposing to increase revenue by £1,067,755, £917,316 in excess of the £150,439 required by the MTFS. This can be used to offset part of the projected deficit.
  - 1.5 This should be seen in the context of the Retail Price Index of 3.5% and the Consumer Price Index of 2.7% for August 2018. It should also be noted that all concessions currently offered are retained.
- 

### 2. INTRODUCTION AND BACKGROUND

- 2.1 This report has been created by Management Team and each service has reviewed its own pricing structure and assessed its sales volumes in the light of the present economic conditions. The fees and charges they propose and their forecast sales volumes for 2019/20 are attached in the Appendices for Cabinet approval.
  - 2.2 The proposed fees and charges and volumes, if approved, will form the income budgets for fees and charges revenue.
- 

### 3. AVAILABLE OPTIONS

- 3.1 Leave prices the same as 2018/19. This does not meet the requirements of the Medium Term Financial Strategy and would cause a budget deficit for the Council.

- 3.2 Amend the prices up or down subjectively. Considerable efforts have been made to benchmark prices and to ensure that they support the objectives and priorities of the Council.

## 4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 Appendices A to P detail the fees and charges and the forecast sales volumes for each of the services.

Appendix	Fees and Charges	2018/19 Budget plus MTFS £	2019/20 Proposed Budget £	(Increase) / Decrease £	(Increase) / Decrease %
A	Legal Services	34,810	73,780	(38,970)	(112%)
B	NNDR & Council Tax	320,650	313,110	7,540	2%
C	Assembly Hall	261,723	145,000	116,723	45%
D	Camden Centre	94,500	99,230	(4,730)	(5%)
E	Crematorium & Cemetery	1,896,874	2,096,435	(199,561)	(11%)
F	Parks	182,390	191,830	(9,440)	(5%)
G	Environmental Licencing	22,200	48,690	(26,490)	(119%)
H	Waste & Recycling	80,460	722,620	(642,160)	(798%)
I	Farmers Market	17,460	15,360	2,100	12%
J	Street Naming	12,450	29,129	(16,679)	(134%)
K	Administration Charges	1,868	1,758	110	6%
L	Planning	1,651,310	1,791,300	(139,990)	(8%)
M	Offence Penalties	118,960	220,060	(101,100)	(85%)
N	TN2	11,000	11,330	(330)	(3%)
O	Wesley Centre	22,000	22,770	(770)	(4%)
P	Ice Rink	285,991	300,000	(14,009)	(5%)
	<b>Medium Term Financial Strategy (MTFS 3% increase)</b>	<b>150,439</b>		<b>150,439</b>	
	<b>TOTAL</b>	<b>5,165,086</b>	<b>6,082,402</b>	<b>(917,316)</b>	<b>(17.76%)</b>

- 4.2 The Medium Term Financial Strategy (MTFS) assumed income for 2019/20 to be the 2018/19 budget plus 3%, totalling £5,165,086. The forecast income budget for 2019/20 proposed in this report is £6,082,402, a surplus to the target of £917,316. However, this includes the new garden waste income of £626,392, which is in excess of the MTFS target. If this is excluded, the total is £5,439,230, a surplus to target of £290,924 (5.6%).

### Mid Kent Services (Appendix A)

- 4.3 Appendix A lays out the Legal fees charged for various legal services. Legal services are delivered via the Mid Kent Services Partnership and Cabinet is not required to approve the charges applied. However, the income does come to

this council and partially offsets its Legal Services costs. It can be seen that they intend to increase their hourly rate by 0.93% in 2019/20. Clearly this is lower than inflation, but is in line with the maximum hourly court cost rate allowed by the HM Court and Tribunal Service. The rate permitted is £217.

## **Finance and Governance (Appendix B)**

- 4.4 The charges for Council Tax and NNDR summonses and liability orders are periodically benchmarked with those charged around Kent. The proposed charges are comparable. It should be noted that the Council Tax fees have not been increased since 2016/17. The courts assess whether they consider the charges to be fair and are putting pressure on Councils to reduce the charges at present, so it is not proposed to make any further increase. It can be seen that the volumes have reduced a little. It is felt that the work that has been done to convert council tax payers to direct debit has resulted in fewer needing to be summonsed. These charges should take effect immediately.
- 4.5 There is a new charge of a £70 penalty where someone has deliberately withheld information or provided false information in order to obtain Council Tax discounts. This was approved by Cabinet on 1<sup>st</sup> March 2018 (CAB 149/17) and will now be applied.

## **Communities and Wellbeing (Appendices D, N and O)**

- 4.6 It is proposed to increase all hire fees at the Camden Centre by 5%. Last year it was reported that the intention was to use the Lounge and Gallery to accommodate the Museum staff displaced whilst the Cultural and Learning Hub was being developed. Alternative accommodation has now been agreed in the Royal Victoria Place shopping centre, so these rooms can now continue to be hired. These charges will be applied with immediate effect for events booked to take place after 1st April 2019, however it will take a little time to build a customer base again for the two rooms.
- 4.7 The opening hours for TN2 have been reduced significantly but the hire prices have been increased marginally to support the MTFS target. These charges will be applied with immediate effect for events booked to take place after 1st April 2019.
- 4.8 The prices at the Wesley Centre have also been increased marginally to support the MTFS target.

## **Environmental and Street Scene (Appendices E, F, G, H and M)**

- 4.9 The standard 45 minute cremation price is proposed to increase by slightly less than inflation at 2.2%. This is considered to be still reasonable in the market. There is a new Crematorium opening circa January 2019 in Horam with which the council could be competing for business. In order to keep budget cremation options within the rates anticipated, it is proposed to reduce the "direct to crematorium" (no chapel use) fee by 3.05%. The number of funerals conducted has continued to increase, reflecting the increasing death rates nationally, but clearly there is a risk to volumes should the death rate start to fall. It is proposed to almost double the price for the burial of cremated remains after 12 months. It is free to scatter remains in the garden (this is the councils preferred option) but there is a fee to bury the remains. The intention is to incentivise people to scatter the remains and to deter people from leaving their decision to bury until



after a year has passed as the administration is then more onerous. There is a 40% reduction proposed in the price of a wall niche in the cloister garden. Thus far there hasn't been a sale and the intention is to stimulate demand.

- 4.10 The charges for the parks facilities have been increased but as the prices are relatively low the rounded amounts create percentage increases that vary a little. Generally they have increased between 3% and 6%. The allotment prices must be set at least one year in advance and allotment holders given notice, so the prices for 2020/21 are included in this report for approval.
- 4.11 New legislation for animal welfare licensing pricing came into effect quite suddenly on 1<sup>st</sup> October 2018. The new pricing structure required is reflected in appendix G and the price changes need to take effect immediately. The Housing in Multiple Occupation and Residential Property Licensing Reform also took effect on 1<sup>st</sup> October 2018. The new fees were amended and approved by Cabinet in June 2018 to reflect the additional administration now required. These increased fees are now included in this report.
- 4.12 Bulky Waste charges have been increased by just over 9% to reflect the increases in the collection costs from the new contract. Wheelie bin and recycling box sales are entirely for new homes and are generally purchased by the property developer. The charges have been increased to support the MTFs target and to reflect increased costs. The new charge for Garden Waste Collection is included in Appendix H to complete the budget but has already been agreed.
- 4.13 Offence penalty charges are mainly set in law through the Environmental Protection Act of 1990, but also through various other Acts of Parliament and our own local policies. Each offence has a charge range and authorities may select their charge providing it falls within the range set. Our charges are set at the top of the range as these are totally avoidable charges and are set to deter anti-social behaviour. There has been a change to the Environmental Protection Act 1990, effective from 1 April 2018, which sets the maximum fine for littering offences at £150. This has been adopted in Appendix M. Dog fouling fines have also been increased to £100 this year, which was approved by Full Council in April 2018 as part of the new Public Space Protection Orders.

#### **Economic Development (Appendix I)**

- 4.14 It is proposed that the Farmers Market pitch prices remain unchanged as they are very price sensitive, but that the volumes reduce further to reflect the actual usage from 2017/18. This level of income just about brings the Farmers Market to break even.

#### **Digital Services & Transformation (Appendix J)**

- 4.15 Government guidance indicates that Councils should be able to recover the costs incurred in carrying out their Street Naming and Numbering service and the prices charged still reasonably reflect this. It is therefore proposed to increase the charges for 2019/20 just to cover increases in inflation. The total budget has increased however, as more developments are thought to be reaching the street naming stage.

## **Policy and Performance (Appendix K)**

- 4.16 The fees for the sale of print and data remain unchanged from last year. Subject Access Requests have been discontinued as the council is no longer permitted to charge for them.

## **Partnerships and Engagement (Appendices C and P)**

- 4.17 It is proposed to increase the standard rate of hiring the Assembly Hall to £3,900 per day, which is a little over inflation due to the price not being changed last year and the ability of the market to accept the current fees with ease. All other set charges are commercially sensitive and need to be varied according to the show. It is recommended that the online booking fees are increased to £2.00 including VAT, as online booking and e-ticketing has had significant take up. This is an increase from 85p last year, which was purposely very low in order to promote behaviour change. In order to further discourage the purchase of paper tickets, it is proposed that other booking fees are increased with the flexibility to reach up to £5.00 (up from £1.75 last year), allowing the theatre commercial flexibility within a defined upper limit. It can be seen that the total income has reduced by £116,723. This is partially due to the reduced income from booking fees as customers have switched to electronic booking, but also reflects the actual income from last year which was lower. This is compensated by lower production costs and therefore doesn't affect the budget overall, but only the income figures are presented in this report. This is partly the result of a change in the portfolio of shows in the Assembly Hall, with larger shows carrying higher risks and diversification in order to attract different and new productions in order to grow audiences in preparation for the new theatre offering in Calverley Square.
- 4.18 It is proposed that dynamic pricing should be introduced for the Ice Rink which should range between £5 (Go Card) and £15.50 including VAT, for a full price adult (up from £14.50 including VAT last year). The ticket prices will be varied to attract skaters to poorer selling sessions and charge higher prices for premium sessions. This also gives the opportunity to make early booking discounts available. The objective is to ensure that everyone can afford to go skating in Tunbridge Wells providing they carefully select the time. This should also drive customers to book in advance on the website which will provide useful customer data (previously unavailable as most sales have been on the day at the Box Office), relieve congestion at the Box Office and enable better planning for skater numbers. The event continues to grow in popularity. Last year, the Ice Rink again covered its costs and is considered to be a Christmas treat that offers good value for money.

## **Planning Service (Appendix L)**

- 4.19 Planning application fees are still set nationally and were last increased by 20% on 17 January 2018. As this increase had been anticipated the 2018/19 budget already incorporated the new income, hence the forecast income for 2019/20 remains the same. There are 5 new charges proposed. The first is a higher charge of £200 for the retrieval of archived information where an inspection has not taken place for 10 years. The increased charges are to cater for increased administration resources required in reactivating the Application as the information is stored on CD or Microfiche. The second is to create pricing differentiation between smaller and larger demolitions. It is proposed that a large demolitions fee of £200 be introduced. This is to recover

postage and administrative charges for notifying additional properties in the vicinity. The third is a new Planning Performance Agreement fee which is intended to recharge the costs associated with the Council supporting major/strategic developments through the planning cycle. It will include pre-application advice and an agreed date for determination (although it doesn't guarantee a positive outcome for the developer). These charges have been used by other councils since 2008 and research indicates that this service will be well received by larger developers. This fee will be in addition to the standard planning application fees, will be variable dependent upon the size of the development and is proposed to be offered immediately. The fourth is a charge for "pre-allocation" meetings. As the Local Plan progresses, site promoters/developers seek discussions on how sites will progress through the Local Plan. The fee is intended to cover the cost of these meetings, and is based on that for pre-application meetings. As the fees are the same as the pre-application meetings, the new volumes have been included with the pre-application meeting volumes in Appendix L. This fee would be introduced immediately. The fifth is a charge for developers to use a Strategic Flood Risk Assessment model for a particular part of the Borough that includes potential development scenarios. This model has been commissioned by the council to assist in developing the Local Plan. The use of the model by developers would be instead of commissioning their own models, and the charge would cover some of the cost of constructing the model.

4.20 Building Control Fees are set by the Council and are a combination of fixed and negotiated fees making the pricing structure quite complex. There is also a legal requirement to just cover costs but not make 'excessive profits' over time, which further complicates any change in prices. The market is also quite competitive, so it is important that flexibility to negotiate is retained. The budgeted income for 2019/20 Fee Related Applications remains the same as for 2018/19, but the volumes for some of the other services have been reduced to reflect the present actual position.

4.21 Land Charges fees are set by the Council and have remained unchanged since 2006. For the first time since then a small increase is proposed for 2019/20. As with Building Control fees, there is a statutory requirement to just recover costs, but costs have increased, and these fees are still in line with many other authorities in Kent. Government has indicated that they intend to provide the LLC1 searches themselves in the future, although the Council will still be responsible for providing the information contained within them. This means that the Government will take the income of around £73,000, but there will be no cost saving accruing to the Council. In 2017/18 it was anticipated that this would take place just after 1<sup>st</sup> April 2019, but since then there has been no further correspondence. Government will need to give us notice of implementation and to date they have only transferred 3 of the more than 380 councils, so all income is again included in this report for 2019/20 as it is very unlikely that the transfer will be completed next year. Just to note that the government also added VAT to CON 29 searches from the beginning of 2017.

#### **Other Proposed Fees & Charges**

4.22 Whilst it is not proposed to amend the off-street parking hourly charges this year, there is a new charge proposed for on-street parking bay suspensions. Suspensions are when an on-street bay (5 metres in length) is suspended for

the sole use of the customer. At present the council do not charge for suspensions, but the cost of administering each of them is upwards of £80 in administration and signage. In order to recover this cost, it is proposed to charge £80 for each request which will last up to 7 days and an additional £20 for each additional day. This will lay alongside the existing charge of £15 per day for dispensation permits which allow trades people to park in residents' zones to complete works. Some council's provide this suspension facility, some don't, but where they do, this level of charging is comparable. The Local Authorities (Transport Charges) Regulations 1998 gives the Council powers to charge the person making the suspension request.

### **New Revenue Streams being Considered but not Proposed**

- 4.23 Whilst Management Team is considering a number of new income generation ideas, they are not sufficiently developed to be included in this report. As soon as the business cases are agreed they will be brought to Cabinet for approval. This is an ongoing objective of the Team.

### **Value Added Tax**

- 4.24 The VAT status of each of the fees and charges is stated in the Appendices. All fees and charges that are subject to VAT are quoted net of VAT.

### **Net Cost of Service**

- 4.25 This report has considered the level of fees and charges and the income projections for 2019/20. The direct costs associated with obtaining this income will be considered as part of the 2019/20 budget setting process. Informed decisions can then be taken as to whether income streams should cover their total costs or whether they should be subsidised to meet Council priorities.

### **Benchmarking**

- 4.26 Services have endeavoured to obtain benchmarking data from neighbouring authorities and private sector operators where relevant to inform the proposed fees and charges.

### **Payment Collection Methods**

- 4.27 The Council has been working hard to ensure that payment collection is carried out in the most efficient, cost effective manner. To this end, the council has invested in a new on-line Direct Debit system which can be used for Garden Waste payments, allotments and parking season tickets. This will replace the paper based manual process used at present. Whilst on-line Direct Debits are already available for Council Tax and Business Rates, this is part of the revenues and benefits system and cannot be used for other services. The council has also invested in a recurring card payment system which will allow customers to store their card details in their account and for payments to be deducted regularly from their cards. Research shows this to be of significant benefit to those people with variable incomes as if their payment fails, there is no charge, unlike when a direct debit fails which attracts a bank charge. Both systems will be available in the first quarter of 2019/20.
- 4.28 Other work to progress electronic and cost efficient payment collection and contact with the customer is as follows:

- The number of cheques cashed continues to fall as the council is slowly process engineering each service to ensure that customers pay by electronic means. In the year to September 2016 there were 12,344 cheques processed, to September 2017 there were 8,019 processed and by 2018 there have only been 6,055 processed (a further fall of 24%), saving the council £1.07 per cheque. The process by which Land Charges Applications can be made will be updated on the 1<sup>st</sup> April 2019 to remove the ability to pay by cheque, saving another 399 cheques and we are working with Funeral Directors to change their methods of payment, which will reduce the numbers of cheques processed by a further 50.
- Paperless billing is now in place for council tax and business rates with 13,619 households (13,212 last year) registered, representing 27.7% (27.08% last year) of customer accounts. 67% of businesses are now signed up for ebilling for their Business Rates accounts (down from 81% in 2017/18).
- Direct Debits are still being promoted with some success. The Financial Management System now has direct debits set up for 153 customers (168 last year) of the 320 allotment accounts (53%). It also has 362 direct debit accounts for parking season ticket holders compared with 366 last year. Customers have been very positive about the ability to enjoy the annual season ticket price but to spread the cost over the year.
- The Paypoint method of payment was withdrawn on 1<sup>st</sup> April 2018. All customers were successfully migrated to other methods of payment in the 18 months implementation period. This has resulted in the overall percentage of council tax payers paying by Direct Debit increasing from 74.82% in 2016/17 to 75.44% in 2018/19 and a cost saving of around £20,000.

- 4.29 The Council has ambitions to eventually remove cheques entirely from its processes. This will be challenging for Council Tax and Fines as legally we cannot remove this option to pay. The council can work with customers to explain the benefits of other methods of payment however and efforts will now commence to persuade Council Tax payers to pay by electronic means.
- 4.30 Reducing cash transactions at the kiosk in the Gateway will be another focus, as once Customers Services moves into the Cultural and Learning Hub, it would be preferable for them to concentrate on providing services rather than supporting people just to settle their bills.

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## **5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 5.1 All prices and volumes have been proposed by the service areas which have benchmarked prices and researched new pricing options. Management Board have also reviewed these proposals and consider them appropriate.

## RECOMMENDATION FROM CABINET ADVISORY BOARD

5.2 The Finance and Governance Advisory Board were consulted on this decision on 13 November 2018 and recommendations will be given verbally at the meeting.

### 6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

6.1 Finance will communicate decisions to the appropriate services and notification to the public will be made via the internet.

### 7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<b>Legal</b> including Human Rights Act	The specific legal authority to raise fees and charges are detailed within the appendices and notes for each service if applicable.	Legal fee earner
<b>Finance</b> and other resources	This report will inform the budget setting process for 2019/20. It is vitally important for the Council that income targets in the Medium Term Financial Strategy are achieved in order to preserve Council services.	Head of Finance and Procurement
<b>Staffing establishment</b>	Where income activity undergoes significant change, staffing resources associated with the activity will need to be reviewed. Any additional costs of changing staffing levels would have to be weighed against the changes in income.	Head of HR or deputy
<b>Risk management</b> and health & safety	There is always the risk that charges set by other bodies and authorities can be changed, sometime to the Councils advantage and sometimes to its detriment.	Head of Audit Partnership, Deputy Head of Audit Partnership or Audit Manager
<b>Environment</b> and sustainability	No implications	Sustainability Manager
<b>Community safety</b>	No implications	Community Safety Manager
<b>Health and wellbeing</b>	It could be argued that increasing the prices of using sports facilities could reduce accessibility, however unless funding continues the Council cannot provide those services at all. This would be more detrimental and the increases proposed are not considered excessive.	Healthy Lifestyles Co-ordinator

<b>Equalities</b>	No implications as there are no significant increases.	West Kent Equalities Officer
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## 8. REPORT APPENDICES

The following documents are to be published with and form part of the report:

- Appendix A Legal Fees
- Appendix B Business Rates and Council Tax Summons and Liability Orders
- Appendix C Assembly Hall Theatre
- Appendix D Camden Centre
- Appendix E Crematorium and Cemetery
- Appendix F Parks and Outdoor Sports
- Appendix G Environmental Licensing (excl. Taxis and Private Hire)
- Appendix H Waste & Recycling
- Appendix I Farmers Market
- Appendix J Street Naming and Numbering
- Appendix K Administration Charges
- Appendix L Land Charges, Planning Applications and Building Control
- Appendix M Offence Penalty Charges
- Appendix N TN2 Community Centre
- Appendix O Wesley Centre Paddock Wood
- Appendix P Ice Rink

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## 9. BACKGROUND PAPERS

- The Local Authorities (England) (Charges for Property Searches) Regulations 2008
- Local Authority Property Search Services – Costing and Charging Guidance – Communities and Local Government
- Town and Country Planning (Fees for Applications and Deemed Applications) (Amendment) (England) Regulations 2008.
- Environmental Information Regulations 2004 (EIR)
- Environmental Protection Act of 1990
- The Housing in Multiple Occupation and Residential Property Licensing Reform

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# Appendix A

**LEGAL - FEES AND CHARGES 2019/20**  
**PART OF MID KENT PARTNERSHIP - INCLUDED JUST FOR COMPLETENESS**  
**(ALL CHARGES ARE EXCLUSIVE OF VAT)**

DESCRIPTION	2018/19 CURRENT CHARGE	2018/19 ESTIMATED USAGE	2019/20 PROPOSED CHARGE	2019/20 ESTIMATED USAGE	ORIGINAL BUDGET FOR 2018/19	ESTIMATED INCOME FOR 2019/20	%AGE CHANGE IN PRICE 2019/20
	£		£		£	£	£
<b>Legal Charges for Third Parties:</b>							
<b>All Property Work</b>							
Hourly Rate	-	-	217.00	40	-	8,680	100.00%
<b>TOTAL</b>					<b>-</b>	<b>8,680</b>	
<b>Business Tenancies and Leases</b>							
Hourly Rate	215.00	5	217.00	-	1,075	-	0.93%
<b>TOTAL</b>					<b>1,075</b>	<b>-</b>	
<b>Council Land</b>							
Hourly Rate <i>*Includes sale of council land and disposal of public open spaces (advertising is a separate fee)</i>	215.00	5	217.00	-	1,075	-	0.93%
<b>TOTAL</b>					<b>1,075</b>	<b>-</b>	
<b>Easement</b>							
Residential (hourly rate)	215.00	6	217.00	-	1,290	-	0.93%
Commercial (hourly rate)	215.00	6	217.00	-	1,290	-	0.93%
<b>TOTAL</b>					<b>2,580</b>	<b>-</b>	
<b>Completion of Section 106 Planning Agreements</b>							
Routine (per hour)	215.00	50	217.00	280	10,750	60,760	0.93%
Complex (per hour)	215.00	50	-	-	10,750	-	-100.00%
Variation (per hour)	215.00	25	-	-	5,375	-	-100.00%
<b>TOTAL</b>					<b>26,875</b>	<b>60,760</b>	
<b>Other Legal work (not covered by the above)</b>							
External hourly rate	215.00	15	217.00	20	3,205	4,340	0.93%
<b>TOTAL</b>					<b>3,205</b>	<b>4,340</b>	
<b>Administrative Fees (plus postage where applicable)</b>							
A4 Documents Single Sided per page	0.50	-	0.50	-	-	-	0.00%
A4 Documents Double Sided per page	1.00	-	1.00	-	-	-	0.00%
Colour A4 Documents Single Sided per page	1.00	-	1.00	-	-	-	0.00%
Copies of Legal Agreements/Deeds etc	5.00 to 40.00	-	5.00 to 40.00	-	-	-	
<b>TOTAL</b>					<b>-</b>	<b>-</b>	
<b>LEGAL TOTAL</b>					<b>34,810</b>	<b>73,780</b>	

This budget goes into the Tunbridge Wells Borough Council budget to offset the costs of Legal Services to be implemented immediately.

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# Appendix B

## NNDR AND COUNCIL TAX - FEES AND CHARGES 2019/20 (ALL CHARGES ARE EXCLUSIVE OF VAT)

DESCRIPTION	VAT levied	STATUTORY/ DISCRETIONARY	2018/19 CURRENT CHARGE £	2018/19 ESTIMATED USAGE	2019/20 PROPOSED CHARGE £	2019/20 ESTIMATED USAGE	ORIGINAL BUDGET FOR 2018/19 £	ESTIMATED INCOME FOR 2019/20 £	%AGE CHANGE IN PRICE 2019/20 £
NNDR Summons Charge	N	Statutory	142.00	200	142.00	200	28,400	28,400	0.00%
NNDR Liability Orders Charge	N	Statutory	55.00	150	55.00	152	8,250	8,360	0.00%
<b>TOTAL</b>							<b>36,650</b>	<b>36,760</b>	<b>-</b>
CTAX Summons Charge	N	Statutory	60.00	2,900	60.00	2,840	174,000	170,400	0.00%
CTAX Liability Order Charge	N	Statutory	50.00	2,200	50.00	2,112	110,000	105,600	0.00%
Non-Payment Penalties	N	Statutory	-	-	70.00	5	-	350	NEW
<b>TOTAL</b>							<b>284,000</b>	<b>276,350</b>	<b>-</b>
<b>NNDR AND COUNCIL TAX TOTAL</b>							<b>320,650</b>	<b>313,110</b>	<b>-</b>

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# Appendix C

## ASSEMBLY HALL THEATRE - FEES AND CHARGES 2019/20 (ALL CHARGES ARE EXCLUSIVE OF VAT)

<u>ALL FIGURES ARE HOURLY RATES</u>	VAT levied	STATUTORY/ DISCRETIONARY	1 April 2017 to 31 March 2018 2017/18 £	1 April 2018 to 31 March 2019 2018/19 £	1 April 2019 to 31 March 2020 2019/20 £	%AGE CHANGE IN PRICE 2019/20 £
Assembly Hall per day	Y	Discretionary	3,750.00	3,750.00	3,900.00	4.00%
Booking Fee per ticket -Normal Show	Y	Discretionary	1.46	1.46		Discontinued
Booking Fee (On-Line)	Y	Discretionary	-	0.71	1.66	New
Booking Fee (Collection Fee)	Y	Discretionary		1.46	4.16	184.93%
Postage per transaction (includes Printing Fee/Collection)	Exempt	Discretionary	1.50	2.08	4.16	99.68%
<b>ESTIMATED INCOME</b>			<b>249,260</b>	<b>261,723</b>	<b>145,000</b>	<b>-</b>

The prices will increase as of immediate effect as many bookings are sold in advance

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**CAMDEN CENTRE - FEES AND CHARGES 2019/20**  
**(ALL CHARGES ARE EXCLUSIVE OF VAT)**

<u>ALL FIGURES ARE HOURLY RATES</u>	VAT levied	STATUTORY/ DISCRETIONARY	1 April 2017 to 31 March 2018 £	1 April 2018 to 31 March 2019 £	1 April 2019 to 31 March 2020 £	%AGE CHANGE IN PRICE 2019/20 £
Victoria Suite (Community)	Y	Discretionary	16.00	17.00	17.85	5.00%
Victoria Suite (Commerical)	Y	Discretionary	24.00	25.00	26.25	5.00%
Lounge (Community)	Y	Discretionary	16.00	17.00	17.85	5.00%
Lounge (Commercial)	Y	Discretionary	24.00	25.00	26.25	5.00%
Albert Suite (Community)	Y	Discretionary	16.00	17.00	17.85	5.00%
Albert Suite (Commerical)	Y	Discretionary	24.00	25.00	26.25	5.00%
Gallery (Community)	Y	Discretionary	11.00	12.00	12.60	5.00%
Gallery (Commercial)	Y	Discretionary	16.50	17.00	17.85	5.00%
Main Hall (Community)	Y	Discretionary	26.00	26.00	27.30	5.00%
Main Hall (Community off peak)	Y	Discretionary	21.00	21.00	22.05	5.00%
Main Hall (Commercial)	Y	Discretionary	39.00	39.00	40.95	5.00%
Studio (Community)	Y	Discretionary	13.00	14.00	14.70	5.00%
Studio (Commercial)	Y	Discretionary	19.50	20.00	21.00	5.00%
<b>ESTIMATED INCOME</b>			<b>106,000</b>	<b>94,500</b>	<b>99,230</b>	<b>-</b>

The Camden Centre is able to negotiate fees with hirers, but this will only be in exceptional circumstances.

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# Appendix E

## CEMETERY AND CREMATORIUM - FEES AND CHARGES 2019/20 (ALL CHARGES ARE EXCLUSIVE OF VAT)

DESCRIPTION	VAT levied	STATUTORY/ DISCRETIONARY	2018/19 CURRENT CHARGE £	2018/19 ESTIMATED USAGE	2019/20 PROPOSED CHARGE £	2019/20 ESTIMATED USAGE	ORIGINAL BUDGET FOR 2018/19 £	ESTIMATED INCOME FOR 2019/20 £	%AGE CHANGE IN PRICE 2019/20 £
<b>CREMATORIUM</b>									
Standard Cremation Fee 18 years and over for a published 30 minute service slot	N	Discretionary	535.00	207	550.00	255	110,745	140,250	2.80%
Standard Cremation Fee 18 years and over for a published 45 minute service slot	N	Discretionary	675.00	1,843	690.00	1,963	1,244,025	1,354,470	2.22%
Standard Cremation Fee 18 years and over direct to Crematory with no chapel use	N	Discretionary	361.00	253	350.00	332	91,333	116,200	(3.05%)
Non-Viable Feotus, Stillborn babies and children Under 18 Years	N	Discretionary	No Charge	-	No Charge	-	-	-	N/A
Products of conception	N	Discretionary	No Charge	-	No Charge	-	-	-	N/A
30 minute service extension	N	Discretionary	295.00	10	305.00	10	2,950	3,050	3.39%
45 minute service extension	N	Discretionary	485.00	5	500.00	5	2,425	2,500	3.09%
Cremation surcharge fee for overrun of allocated service time	N	Discretionary	295.00	2	305.00	2	590	610	3.39%
Provision of a Bearer	Y	Discretionary			20.83	150	-	3,125	N/A
<b>Miscellaneous Charges:-</b>									
Certificate of cremation	N	Discretionary	26.00	2	26.00	2	52	52	0.00%
Use of Crematorium Chapel for a memorial service 30 mins (No Cremation)	N	Discretionary	295.00	5	305.00	5	1,475	1,525	3.39%
Environmental Surcharge	N	Discretionary	50.00	2,412	50.00	2,550	120,600	127,500	0.00%
<b>Cremated Remains Placement Fees:-</b>									
Cremation at Kent & Sussex (unwitnessed)	N		-	-	-	-	-	-	N/A
Strewing or Burial of Cremated remains from elsewhere (unwitnessed)	N	Discretionary	95.00	10	95.00	10	950	950	0.00%
Disposal of set of Cremated Remains from Funeral Director where Applicant authority exists	N	Discretionary	36.00	5	36.00	5	180	180	N/A
Attendance fee	N	Discretionary	40.00	100	40.00	100	4,000	4,000	0.00%
Wesley Service Recording (Audio only or Audio Visual)	Y	Discretionary	37.50	30	37.50	30	1,125	1,125	0.00%
Wesley Service Recording - (Audio only or Audio Visual) - additional copies	Y	Discretionary	12.50	10	12.50	10	125	125	0.00%
Wesley Webcast of Funeral Service	Y	Discretionary	50.00	5	55.00	5	250	275	10.00%
Wesley Tribute Service 6mins video 24 pics	Y	Discretionary	70.83	15	75.00	15	1,062	1,125	5.89%
Additional Tribute video per minute	Y	Discretionary	4.17	10	4.17	10	42	42	0.00%
Additional Tribute video per photo	Y	Discretionary	1.25	10	1.25	10	13	13	0.00%
Burial of cremated remains after 12 months for cremations carried out K & S	N	Discretionary	65.00	-	125.00	-	-	-	92.31%
<b>TOTAL</b>				<b>4,934</b>		<b>5,469</b>	<b>1,581,942</b>	<b>1,757,116</b>	<b>-</b>
Medical Referees Fee	N	Statutory	27.00	2,304	28.00	2,550	62,208	71,400	3.70%
<b>TOTAL</b>				<b>2,304</b>		<b>2,550</b>	<b>62,208</b>	<b>71,400</b>	<b>-</b>
<b>Organist Fees:-</b>									
Use of organ fee only	N	Discretionary	25.00	5	25.00	5	125	125	0.00%
<b>TOTAL</b>				<b>5</b>		<b>5</b>	<b>130</b>	<b>130</b>	<b>-</b>
<b>Urns and Metal Containers:-</b>									
Metal	N	Discretionary	32.00	10	32.00	10	320	320	0.00%
Polytainer	N	Discretionary	27.00	300	27.00	300	8,100	8,100	0.00%
Cardboard casket	N	Discretionary	16.00	1,450	16.00	1,602	23,200	25,632	0.00%
<b>TOTAL</b>				<b>1,760</b>		<b>1,912</b>	<b>31,620</b>	<b>34,050</b>	<b>-</b>
<b>Disposal and Deposit:-</b>									
Temporary deposit per month	N	Discretionary	57.00	1	58.00	1	57	58	1.75%
Packaging and posting	N	Discretionary	75.00	8	75.00	8	600	600	0.00%
<b>TOTAL</b>				<b>9</b>		<b>9</b>	<b>660</b>	<b>660</b>	<b>-</b>
<b>Memorials and Inscriptions:-</b>									
Panorama Niche 15yrs inc 1st Interment and Basic Inscription	Y	Discretionary	1,041.67	2	1,041.67	1	2,083	1,042	0.00%
Panorama Niche each subsequent interment. Additional inscription extra.	N	Discretionary	120.00	-	125.00	-	-	-	4.17%
Wall Niche 5yrs inc 1st interment and basic inscription	Y	Discretionary	458.33	2	270.83	2	917	542	(40.91%)
Wall Niche each subsequent interment. Additional inscription extra.	N	Discretionary	120.00	-	125.00	-	-	-	4.17%
Sanctum 15yrs inc 1st Interment and Basic Inscription	Y	Discretionary	833.34	3	833.24	4	2,500	3,333	(0.01%)
Sanctum, each subsequent interment. Additional inscription extra.	N	Discretionary	120.00	-	125.00	2	-	-	4.17%
Buxton Bench 10 yrs inc basic inscription	Y	Discretionary	333.34	1	333.34	1	333	333	0.00%
Memorial Wall Plaque (Large) 10yrs dedication and basic inscription	Y	Discretionary	325.00	4	333.34	5	1,300	1,667	2.57%

# Appendix E

Memorial Wall Plaque (Small) 5yrs dedication and basic inscription	Y	Discretionary	162.50	5	166.67	6	813	1,000	2.57%
15 Year Granite kerb plaque	Y	Discretionary	304.17	4	250.00	5	1,217	1,250	(17.81%)
Replacement Granite plaque original adoption period	Y	Discretionary	83.34	-	87.50	-	-	-	4.99%
Barbican Granite Plaque 10yrs	Y	Discretionary	-	-	162.50	2	-	325	New
Barbican Granite Plaque 10yrs Renewal	Y	Discretionary	-	-	162.50	-	-	-	New
Standard motif on Granite plaque	Y	Discretionary	25.00	1	30.00	1	25	30	20.00%
Ceramic photoplague on Granite plaque	Y	Discretionary	25.00	1	30.00	1	25	30	20.00%
5 year granite plaque renewal	Y	Discretionary	83.34	1	87.50	1	83	88	4.99%
15 Year bronze kerb plaque dedication	Y	Discretionary	325.00	100	333.34	95	32,500	31,667	2.57%
Replacement bronze plaque within original adoption period	Y	Discretionary	91.67	5	95.83	5	458	479	4.54%
5 year childrens garden 'Mushroom' plaque	Y	Discretionary	141.67	6	145.83	6	850	875	2.94%
5 year renewal childrens 'Mushroom' plaque	Y	Discretionary	141.67	2	145.83	2	283	292	2.94%
Replacement mushroom plaque within original adoption period	Y	Discretionary	83.34	-	91.67	-	-	-	10.00%
5 year plaque renewal	Y	Discretionary	95.83	180	100.00	180	17,249	18,000	4.35%
Purchase of Plaque on Dedication Expiration	Y	Discretionary	25.00	30	29.17	30	750	875	16.68%
15 year children's bronze memorial plaque	Y	Discretionary	325.00	1	333.34	1	325	333	2.57%
Memorial path bronze kerb plaque (15 year)+ 2 ash burials	Y	Discretionary	525.00	20	540.00	20	10,500	10,800	2.86%
Replacement bronze plaque within original adoption period ( Mem Path)	Y	Discretionary	180.00	15	180.00	15	2,700	2,700	0.00%
<b>TOTAL</b>				<b>359</b>		<b>354</b>	<b>74,910</b>	<b>75,660</b>	<b>-</b>
<b>Book of Remembrance Entries:-</b>									
2 line	Y	Discretionary	70.00	40	72.50	40	2,800	2,900	3.57%
5 lines	Y	Discretionary	115.00	40	120.83	40	4,600	4,833	5.07%
8 lines	Y	Discretionary	141.67	8	145.83	8	1,133	1,167	2.94%
5 lines with picture	Y	Discretionary	176.67	7	179.17	7	1,237	1,254	1.42%
8 lines with picture	Y	Discretionary	194.17	7	200.00	7	1,359	1,400	3.00%
<b>Memorial Cards - with:</b>									
2 line inscription	Y	Discretionary	40.00	3	40.00	3	120	120	0.00%
5 line inscription	Y	Discretionary	53.33	7	53.33	7	373	373	0.00%
8 line inscription	Y	Discretionary	65.83	1	65.83	1	66	66	0.00%
5 line inscription + emblem	Y	Discretionary	115.00	2	115.00	2	230	230	0.00%
8 line inscription + emblem	Y	Discretionary	133.33	1	133.33	1	133	133	0.00%
<b>Memorial Books - with:-</b>									
2 line inscription	Y	Discretionary	57.50	3	57.50	3	173	173	0.00%
5 line inscription	Y	Discretionary	75.83	3	75.83	3	227	227	0.00%
8 line inscription	Y	Discretionary	96.67	1	96.67	1	97	97	0.00%
5 line inscription + emblem	Y	Discretionary	137.50	1	137.50	1	138	138	0.00%
8 line inscription + emblem	Y	Discretionary	150.00	1	150.00	1	150	150	0.00%
<b>Additional Entries Books &amp; Cards - with:-</b>									
2 line entry	Y	Discretionary	21.67	3	21.67	3	65	65	0.00%
5 line entry	Y	Discretionary	39.17	4	39.17	4	157	157	0.00%
8 line entry	Y	Discretionary	49.17	2	49.17	2	98	98	0.00%
5 line entry + emblem	Y	Discretionary	88.33	1	88.33	1	88	88	0.00%
8 line entry + emblem	Y	Discretionary	106.67	1	106.67	1	107	107	0.00%
<b>Cremated Remains Urns and Tokens</b>									
Silver Finish Brass Urn	Y	Discretionary	79.83	1	79.83	1	80	80	0.00%
Silver Finish Token	Y	Discretionary	26.67	1	26.67	1	27	27	0.00%
Silver Finish Heart	Y	Discretionary	30.83	2	30.83	2	62	62	0.00%
Gold & Silver Finish Urn	Y	Discretionary	79.83	1	79.83	1	80	80	0.00%
Gold & Silver Finish Token	Y	Discretionary	26.67	0	26.67	0	-	-	0.00%
Gold & Silver Finish Heart	Y	Discretionary	30.83	1	30.83	1	31	31	0.00%
Black & Gold Finish Urn	Y	Discretionary	88.41	1	88.41	1	88	88	0.00%
Black & Gold Finish Token	Y	Discretionary	30.83	1	30.83	1	31	31	0.00%
Black & Gold Finish Heart	Y	Discretionary	35.19	0	35.19	0	-	-	0.00%
Red & Silver Finish Heart	Y	Discretionary	39.48	0	39.48	0	-	-	0.00%
Pewter Finish Quarter Urn	Y	Discretionary	22.32	0	22.32	0	-	-	0.00%
Gun Metal Finish Quarter Urn	Y	Discretionary	22.32	0	22.32	0	-	-	0.00%
Scatter Tubes (Teddy Motif)	Y	Discretionary	6.87	5	6.87	5	34	34	0.00%
Scatter Tubes (Floral/Black)	Y	Discretionary	6.87	5	6.87	5	34	34	0.00%
Silver Finish Set (Urn, Token & Heart)	Y	Discretionary	123.60	0	123.60	0	-	-	0.00%
Gold & Silver Finish Set (Urn, Token & Heart)	Y	Discretionary	123.60	0	123.60	0	-	-	0.00%
Black & Gold Finish Set (Urn, Token & Heart)	Y	Discretionary	133.04	0	133.04	0	-	-	0.00%
Adult Scatter Tube	Y	Discretionary	14.59	10	14.59	10	146	146	0.00%
<b>TOTAL</b>				<b>136</b>		<b>136</b>	<b>13,964</b>	<b>14,388</b>	
<b>CREMATORIUM TOTAL</b>				<b>9,507</b>		<b>10,435</b>	<b>1,765,433</b>	<b>1,953,404</b>	

# Appendix E

<b>CEMETERY</b>									
<b>Interments:-</b>									
Single depth (6') interment fee 18 years and over (includes removal of spoilage fee)	N	Discretionary	644.00	55	660.00	55	35,420	36,300	2.48%
Single depth (6') interment fee 18 years and over (outside of TW Parish)	N	Discretionary	1,280.00	2	1,320.00	1	2,560	1,320	3.13%
Non-viable foetuses, still born children, and children under 18 years of age	N	Discretionary	150.00	1	155.00	1	150	155	3.33%
For each additional single depth (includes removal of spoilage fee)	N	Discretionary	202.00	25	210.00	25	5,050	5,250	3.96%
Interment in walled grave/vault (price on application)	N	Discretionary					-	-	0.00%
Interment of cremated remains	N	Discretionary	120.00	22	125.00	22	2,640	2,750	4.17%
Interment in an unpurchased grave	N	Discretionary	1,060.00	1	1,090.00	1	1,060	1,090	2.83%
Land Grave Single depth (6') interment fee 18 yrs & over (inc. removal of spoilage fee)	N	Discretionary	895.00	3.00	920.00	3.00	2,685	2,760	2.79%
<b>Purchase of Exclusive Burial Rights 35 Yrs</b>									
Private grave space for Non-viable foetus, still born child, or child under 18 years of age. (Single depth interment only and where physical section/grave space permits)									
	N	Discretionary	250.00	1	260.00	3	250	780	4.00%
7ft & lawn interior	N	Discretionary	960.00	30	990.00	30	28,800	29,700	3.13%
7ft & lawn exterior	N	Discretionary	1,010.00	8	1,040.00	8	8,080	8,320	2.97%
8ft interior	N	Discretionary	1,070.00	4	1,100.00	4	4,280	4,400	2.80%
8ft exterior	N	Discretionary	1,120.00	3	1,150.00	3	3,360	3,450	2.68%
Cremation plot	N	Discretionary	480.00	7	490.00	7	3,360	3,430	2.08%
Primrose garden Type 1	N	Discretionary	1,540.00	5	1,540.00	5	7,700	7,700	0.00%
Primrose garden Type 2	N	Discretionary	1,640.00	4	1,640.00	3	6,560	4,920	0.00%
Primrose garden Type 3	N	Discretionary	1,740.00	3	1,740.00	4	5,220	6,960	0.00%
Exhumation of single coffin	N	Discretionary	2,580.00		2,658.00	-	-	-	3.02%
Exhumation of each additional coffin	N	Discretionary	520.00		536.00	-	-	-	3.08%
Exhumation of cremated remains	N	Discretionary	220.00	3	230.00	3	660	690	4.55%
Transfer of Exclusive burial rights per doc	Y	Discretionary	66.67	25	66.67	25	1,667	1,667	0.00%
<b>TOTAL</b>				<b>202</b>		<b>203</b>	<b>119,502</b>	<b>121,642</b>	<b>-</b>
<b>Chapel Service:-</b>									
Use of cemetery chapel	N	Discretionary	295.00	10	305.00	10	2,950	3,050	3.39%
Chapel heating fee October-March	N	Discretionary	60.00	10	-	-	600	N/A	Discontinued
<b>TOTAL</b>				<b>20</b>		<b>10</b>	<b>3,550</b>	<b>3,050</b>	<b>-</b>
<b>Organist Fee:-</b>									
Use of organ	N	Discretionary	25.00	1	25.00	1	25	25	0.00%
<b>TOTAL</b>				<b>1</b>		<b>1</b>	<b>30</b>	<b>30</b>	<b>-</b>
<b>Geneology Searches:-</b>									
Geneology Searches	Y	Discretionary	39.17	1	39.17	1	39	39	0.00%
<b>TOTAL</b>				<b>1</b>		<b>1</b>	<b>39</b>	<b>39</b>	<b>-</b>
<b>Memorial Permit Fees:-</b>									
Added inscription where memorial is not removed	Y	Discretionary	64.17	5	66.67	5	321	333	3.90%
Added inscription where memorial is removed (lawn)	Y	Discretionary	103.33	10	108.34	40	1,033	4,334	4.85%
Added inscription where memorial is removed (traditional)	Y	Discretionary	150.00	15	154.17	40	2,250	6,167	2.78%
Headstone/vase/book/tablet	Y	Discretionary	107.50	25	112.50	30	2,688	3,375	4.65%
Kerb/headstone	Y	Discretionary	159.17	3	162.50	15	478	2,438	2.09%
Permit to re-install fee 5 year permit	Y	Discretionary	51.67	10	54.17	10	517	542	4.84%
Permit to re-install fee 10 year permit	Y	Discretionary	103.33	10	108.34	10	1,033	1,083	4.85%
Memorial removal and disposal fee	Y	Discretionary	30.00	-	33.34	-	-	-	11.13%
<b>TOTAL</b>				<b>78</b>		<b>150</b>	<b>8,320</b>	<b>18,270</b>	<b>-</b>
<b>CEMETERY TOTAL</b>				<b>302</b>		<b>365</b>	<b>131,441</b>	<b>143,031</b>	<b>-</b>

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# Appendix F

## PARKS AND OUTDOOR SPORTS - FEES AND CHARGES 2019/20 (ALL CHARGES ARE EXCLUSIVE OF VAT)

DESCRIPTION	VAT levied	STATUTORY/ DISCRETIONARY	2018/19 CURRENT CHARGE	2018/19 ESTIMATED USAGE	2019/20 PROPOSED CHARGE	2019/20 ESTIMATED USAGE	ORIGINAL BUDGET FOR 2018/19	ESTIMATED INCOME FOR 2019/20	%AGE CHANGE IN PRICE 2019/20
			£		£		£	£	£
<b>Cricket:-</b>									
Before 5pm	Y	Discretionary	79.00	20	82.00	20	1,580	1,640	3.80%
After 5pm	Y	Discretionary	76.00	10	79.00	10	760	790	3.95%
Juniors	Y	Discretionary	32.00	6	34.00	6	192	204	6.25%
Youth Cricket (adult wicket)	Y	Discretionary	37.00	4	40.00	4	148	160	8.11%
<b>Nevill Main Ground:-</b>									
Cricket:									
All Day	Y	Discretionary	190.00	25	196.00	25	4,750	4,900	3.16%
All Afternoon	Y	Discretionary	145.00	10	150.00	10	1,450	1,500	3.45%
After 5pm	Y	Discretionary	116.00	10	119.50	10	1,160	1,195	3.02%
Practice Nets	Y	Discretionary	42.00	4	45.00	4	168	180	7.14%
Juniors	Y	Discretionary	33.00	20	35.00	20	660	700	6.06%
Cricket Festival (Junior)	Y	Discretionary	-	-	62.00	6	-	372	N/A
Youth Cricket (adult wicket)	Y	Discretionary	37.00	50	39.00	50	1,850	1,950	5.41%
<b>Nevill Upper Ground:-</b>									
Afternoon	Y	Discretionary	85.00	23	89.00	23	1,955	2,047	4.71%
<b>Football Match:-</b>									
Youth Football 11 v 11 pitch	Y	Discretionary	37.00	60	62.00	60	2,220	3,720	67.57%
Junior	Y	Discretionary	31.00	300	33.00	300	9,300	9,900	6.45%
Adult	Y	Discretionary	75.00	150	77.00	150	11,250	11,550	2.67%
Minis & Training	Y	Discretionary	58.00	25	60.00	25	1,450	1,500	3.45%
Childrens Football Parties	Y	Discretionary	65.00	5	67.00	5	325	335	3.08%
<b>Astroturf:-</b>									
Whole Area/Hr (Hockey) 9am-6pm	Y	Discretionary	58.00	175	60.00	175	10,150	10,500	3.45%
Whole Area/Hr (Hockey) 6 -10pm	Y	Discretionary	100.00	233	104.00	233	23,300	24,232	4.00%
2/3 Pitch 9am – 6pm	Y	Discretionary	45.00	1	47.00	1	45	47	4.44%
2/3 Pitch 6 - 10pm	Y	Discretionary	82.00	1	85.00	1	82	85	3.66%
1/3 Pitch 9am - 6pm	Y	Discretionary	31.00	324	33.00	324	10,044	10,692	6.45%
1/3 Pitch 6 - 10pm	Y	Discretionary	54.00	1100	57.00	1100	59,400	62,700	5.56%
<b>Bowls Season Ticket:-</b>									
Adult Single	Y	Discretionary	60.00	9	62.00	9	540	558	3.33%
Senior Single	Y	Discretionary	44.00	35	46.00	35	1,540	1,610	4.55%
Concession (Under 16/Over 80)	Y	Discretionary	32.00	1	34.00	1	32	34	6.25%
Bowls Match Fee	Y	Discretionary	27.50	23	29.00	23	633	667	5.45%
Stoolball/Softball	Y	Discretionary	28.00	1	30.00	1	28	30	7.14%
Pavilion Hire (Half Day)	Y	Discretionary	51.00	45	54.00	45	2,295	2,430	5.88%
Allotments – Per Rod Per Annum	N	Discretionary	9.50	2125	10.00	2125	20,188	21,250	5.26%
Dunorlan Fishing Permit	Y	Discretionary	15.00	20	15.85	25	300	396	5.67%
<b>Parks Event Hire (By Negotiation)</b>									
Minimum	Y	Discretionary	247.00	15	250.00	15	3,705	3,750	1.21%
					650.00	3			
<b>Dunorlan Event Hire:</b>									
Commercial (Minimum )	Y	Discretionary	1,054.00	6	1,085.00	5	6,324	5,425	2.94%
Community (Minimum)	Y	Discretionary	247.00	2	250.00	2	494	500	1.21%
					650.00	3			
Pavillion Hire per hour	Y	Discretionary	16.50	30	18.00	30	495	540	9.09%
Filming and photography	Y	Discretionary	176.00	3	181.00	3	528	543	2.84%
Hire of parks by personnel trainers p/mnth	Y	Discretionary	149.00	15	154.00	15	2,235	2,310	3.36%
Netball per hour	Y	Discretionary	18.00	5	19.00	5	90	95	5.56%
All day soccer schools per hour	Y	Discretionary	21.00	8	25.00	8	168	200	19.05%
Tennis court coaching/training per hour	Y	Discretionary	13.00	10	15.00	10	130	150	15.38%
Corporate sports day	Y	Discretionary	85.00	5	88.00	5	425	440	3.53%
<b>TOTAL</b>							<b>182,390</b>	<b>191,830</b>	<b>-</b>

DESCRIPTION	VAT levied	STATUTORY/ DISCRETIONARY	2019/20 APPROVED CHARGE	2019/20 APPROVED USAGE	2020/21 PROPOSED CHARGE	2020/21 ESTIMATED USAGE	APPROVED BUDGET FOR 2019/20	ESTIMATED INCOME FOR 2020/21	%AGE CHANGE IN PRICE 2020/21
			£		£		£	£	£
Allotments – Per Rod Per Annum - Financial Year 2020/21	N		10.00	2125	10.50	2125	21,250.00	22,312.50	5.00%

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# Appendix G

## ENVIRONMENTAL LICENSING - FEES AND CHARGES 2019/20 (ALL CHARGES ARE EXCLUSIVE OF VAT)

DESCRIPTION	VAT levied	STATUTORY/ DISCRETIONARY	2018/19 CURRENT CHARGE	2018/19 ESTIMATED USAGE	2019/20 PROPOSED CHARGE	2019/20 ESTIMATED USAGE	ORIGINAL BUDGET FOR 2018/19	ESTIMATED INCOME FOR 2019/20	%AGE CHANGE IN PRICE 2019/20
			£		£		£	£	£
<b>Other Licensing:-</b>									
Pet Shops/Animal Boarding/Dog Day Care/Dog Breeding/Riding establishments with 1 or 2 stars - 1 year	N	Discretionary	-	-	540.00	25	-	13,500	New
Pet Shops/Animal Boarding/Dog Day Care/Dog Breeding/Riding establishments with 3 or 4 stars - 2 years	N	Discretionary	-	-	663.00	15	-	9,945	New
Pet Shops/Animal Boarding/Dog Day Care/Dog Breeding/Riding establishments with 5 stars - 3 years	N	Discretionary	-	-	787.00	5	-	-	New
Exhibiting Animals 3 year licence	N	Discretionary	-	-	687.00	4	-	2,748	New
Request for Re-Inspection	N	Discretionary	-	-	134.00	4	-	536	New
Request for Admin Variation	N	Discretionary	-	-	34.00	2	-	68	New
Request for Inspector Visit	N	Discretionary	-	-	76.00	2	-	152	New
Riding Establishment	N	Discretionary	278.00	6	-	-	1,668	-	-100.00%
Pet Shops	N	Discretionary	178.00	8	-	-	1,424	-	-100.00%
Animal Boarding	N	Discretionary	178.00	30	-	-	5,340	-	-100.00%
Dog Breeding	N	Discretionary	212.00	2	-	-	424	-	-100.00%
Dangerous Wild Animals	N	Discretionary	634.00	-	-	-	-	-	-100.00%
Zoo Licence	N	Discretionary	814.00	-	814.00	-	-	-	0.00%
Skin Piercing Registration	N	Discretionary	303.00	9	313.00	12	2,727	3,756	3.30%
Additional registration of tattoo/piercing or other beauty treatment	N	Discretionary	51.50	3	53.00	2	155	106	2.91%
<b>Other:-</b>									
Voluntary Surrender	N	Discretionary	188.00	1	200.00	1	188	200	6.38%
Health Certificates (New Business)	N	Discretionary	-	-	250.00	2	-	500	New
Health Certificates	N	Discretionary	84.50	5	120.00	40	423	4,800	42.01%
Admin Charge for changes to certificates, re-issue of certificates	N	Discretionary	-	-	25.00	10	-	250	New
Out of Hours and additional Officer time	N	Discretionary	50.00	4	50.00	5	200	250	0.00%
Enquiries about Land Contamination – For the first hour or part thereof of research.	N	Discretionary	25.00	25	25.00	15	625	375	0.00%
<b>Houses in Multiple Occupation</b>									
Property Containing 5 dwelling units	N	Statutory	460.00	2	575.00	-	920	-	25.00%
Property Containing 5 dwelling units PAL Accredited	N	Statutory	360.00	-	515.00	-	-	-	43.06%
Property Containing 6 or more dwelling units	N	Statutory	560.00	2	675.00	-	1,120	-	20.54%
Property Containing 6 or more dwelling unitsPAL Accredited	N	Statutory	430.00	1	615.00	-	430	-	43.02%
Renewal - property containing 5 dwelling units	N	Statutory	-	-	460.00	3	-	1,380	New
Renewal - property with 5 dwelling units PAL accredited	N	Statutory	-	-	400.00	-	-	-	New
Renewal - property with 6 or more dwelling units	N	Statutory	-	-	560.00	7	-	3,920	New
Renewal - property containing 6 or more dwelling units PAL accredited	N	Statutory	-	-	500.00	2	-	1,000	New
Unlicensed -property with 5 dwelling units	N	Statutory	-	-	720.00	-	-	-	New
Unlicensed - property with 6 or more dwelling units	N	Statutory	-	-	820.00	-	-	-	New
Housing Act Notice	N	Statutory	350.00	4	360.00	2	1,400	720	2.86%
Immigration Visits	N	Discretionary	93.00	4	95.00	4	372	380	2.15%
Park Homes Inspection (Site 1)	N	Statutory	71.00	-	125.00	1	-	125	76.06%
Park Homes Inspection (Site 2)	N	Statutory	125.00	1	152.00	1	125	152	21.60%
Park Homes Inspection (Site 3)	N	Statutory	-	-	200.00	1	-	200	New
New Park Homes Licence	N	Statutory	300.00	-	300.00	-	-	-	0.00%
<b>Private Water Supplies &amp; Distribution</b>									
Risk Assessment	N	Discretionary	500.00	2	500.00	1	1,000	500	0.00%
Sampling	N	Discretionary	100.00	4	100.00	2	400	200	0.00%
Investigation	N	Discretionary	100.00	1	100.00	1	100	100	0.00%
Authorisation	N	Discretionary	100.00	1	100.00	0	100	-	0.00%
Analysis - Under Regulation 10	N	Discretionary	25.00	1	25.00	1	25	25	0.00%
Analysis - Check monitoring Comm. Supplies	N	Discretionary	100.00	1	100.00	1	100	100	0.00%
Analysis - Audit Monitoring	N	Discretionary	500.00	1	500.00	0	500	-	0.00%
Food Safety Course	Y	Discretionary	65.00	30	65.00	12	1,950	780	0.00%
Food Hygiene Rating Scheme Revisit Charge	Y	Discretionary	160.00	3	160.00	12	480	1,920	0.00%
<b>TOTAL</b>							<b>22,200</b>	<b>48,690</b>	<b>N/A</b>

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# Appendix H

## WASTE & RECYCLING - FEES AND CHARGES 2019/20 (ALL CHARGES ARE EXCLUSIVE OF VAT)

DESCRIPTION	VAT levied	STATUTORY/ DISCRETIONARY	2018/19 CURRENT CHARGE £	2018/19 ESTIMATED USAGE	2019/20 PROPOSED CHARGE £	2019/20 ESTIMATED USAGE	ORIGINAL BUDGET FOR 2018/19 £	ESTIMATED INCOME FOR 2019/20 £	%AGE CHANGE IN PRICE 2019/20 £
<b>Refuse Collection</b>									
Bulky Household Waste Collection	Y	Discretionary	32.00	1,100	35.00	1,100	35,200	38,500	9.38%
Green Waste Collection	Y	Discretionary	-	-	52.00	12,046		626,392	N/A
Sale of Wheeled Bins - Lids	Y	Discretionary	19.00	18	19.00	15	342	285	0.00%
Sale of Recycling Boxes	Y	Discretionary	31.00	30	31.00	10	930	310	0.00%
Sale of Wheeled Bins - 120 L	Y	Discretionary	44.00	18	44.00	20	792	880	0.00%
Sale of Wheeled Bins - 240 L	Y	Discretionary	77.50	150	77.50	300	11,625	23,250	0.00%
Sale of Wheeled Bins - 360 L	Y	Discretionary	109.00	25	115.00	25	2,725	2,875	5.50%
Sale of Wheeled Bins - 660 L	Y	Discretionary	216.00	25	225.00	25	5,400	5,625	4.17%
Sale of Wheeled Bins - 1100 L	Y	Discretionary	335.00	35	350.00	35	11,725	12,250	4.48%
Sale of Wheeled Bins - 1100 L Metal	Y	Discretionary	335.00	35	350.00	35	11,725	12,250	4.48%
<b>TOTAL</b>				<b>1,436</b>		<b>13,611</b>	<b>80,460</b>	<b>722,620</b>	<b>-</b>

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# Appendix I

## FARMERS MARKET - FEES AND CHARGES 2019/20 (ALL CHARGES ARE EXCLUSIVE OF VAT)

DESCRIPTION	VAT levied	STATUTORY/ DISCRETIONARY	2018/19 CURRENT CHARGE £	2018/19 ESTIMATED USAGE	2019/20 PROPOSED CHARGE £	2019/20 ESTIMATED USAGE	ORIGINAL BUDGET FOR 2018/19 £	ESTIMATED INCOME FOR 2019/20 £	%AGE CHANGE IN PRICE 2019/20 £
<b>Farmers Market</b>									
Rent for Farmers Market - Basic Pitch	N	Discretionary	30.00	480	30.00	420	14,400	12,600	0.00%
Rent for Farmers Market - Extra Large Pitch	N	Discretionary	55.00	12	55.00	12	660	660	0.00%
Rent for stall	N	Discretionary	10.00	240	10.00	210	2,400	2,100	0.00%
<b>TOTAL</b>				<b>732</b>		<b>642</b>	<b>17,460</b>	<b>15,360</b>	<b>-</b>

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# Appendix J

## STREET NAMING AND NUMBERING - FEES AND CHARGES 2019/20 (ALL CHARGES ARE EXCLUSIVE OF VAT)

DESCRIPTION	VAT levied	STATUTORY/ DISCRETIONARY	2018/19 CURRENT CHARGE £	2018/19 ESTIMATED USAGE	2019/20 PROPOSED CHARGE £	2019/20 ESTIMATED USAGE	ORIGINAL BUDGET FOR 2018/19 £	ESTIMATED INCOME FOR 2019/20 £	%AGE CHANGE IN PRICE 2019/20 £
<b>Street Naming and Number Charges</b>									
<b>New Build or Redevelopment</b>									
New Individual Property	N	Discretionary	50.00	50	55.00	40	2,500	2,200	10.00%
New Development or Redevelopment (per plot)	N	Discretionary	50.00	150	51.50	450	7,500	23,175	3.00%
Naming a new street	N	Discretionary	150.00	5	154.50	12	750	1,854	3.00%
Royal Mail Charges	N	Discretionary	1.00	200	1.00	250	200	250	0.00%
<b>Existing Properties and/or streets</b>									
Name change	N	Discretionary	50.00	25	55.00	20	1,250	1,100	10.00%
Building name change	N	Discretionary	150.00		175.00		-	-	16.67%
Street renaming (then per property)	N	Discretionary	250.00		275.00		-	-	10.00%
Database corrections	N	Discretionary	50.00		51.50		-	-	3.00%
Addition of Name to Numbered Property	N	Discretionary	25.00	10	55.00	10	250	550	N/A
<b>TOTAL</b>							<b>12,450</b>	<b>29,129</b>	<b>-</b>

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# Appendix K

## ADMINISTRATION CHARGES - FEES AND CHARGES 2019/20 (ALL CHARGES ARE EXCLUSIVE OF VAT)

DESCRIPTION	VAT levied	STATUTORY/ DISCRETIONARY	2018/19 CURRENT CHARGE £	2018/19 ESTIMATED USAGE	2019/20 PROPOSED CHARGE £	2019/20 ESTIMATED USAGE	ORIGINAL BUDGET FOR 2018/19 £	ESTIMATED INCOME FOR 2019/20 £	%AGE CHANGE IN PRICE 2019/20 £
<b>Sale of Electoral Register - Print</b>									
One Off Fee	N	Statutory	10.00	-	10.00	-	-	-	0.00%
Fee per 1,000 electors	N	Statutory	5.00	-	5.00	-	-	-	0.00%
<b>Sale of Electoral Register - Data</b>									
One Off Fee	N	Statutory	20.00	5	20.00	5	100	100	0.00%
Fee per 1,000 electors	N	Statutory	1.50	1,105	1.50	1,105	1,658	1,658	0.00%
<b>Information Requests</b>									
Freedom of Information Act Requests * Above statutory limit of £450 (18 Hours staff time) authority is able to charge £25 per hour	N	Discretionary							
Freedom of Information Requests * Ability to charge disbursement costs (photocopying/postage and packaging).	N	Discretionary							
Environmental Information Requests * Ability to charge disbursement costs (photocopying/postage and packaging).	N	Discretionary							
Data Protection Information Requests	N	Discretionary							
Subject Access Requests	N	Discretionary	10.00	11	-	11	110	-	-100.00%
<b>TOTAL</b>				<b>1,121</b>		<b>1,121</b>	<b>1,868</b>	<b>1,758</b>	<b>-</b>

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**PLANNING - FEES AND CHARGES 2019/20**  
**(ALL CHARGES ARE EXCLUSIVE OF VAT)**

DESCRIPTION	VAT levied	STATUTORY/ DISCRETIONARY	2018/19	2018/19	2019/20	2019/20	ORIGINAL	ESTIMATED	%AGE
			CURRENT CHARGE	ESTIMATED USAGE	PROPOSED CHARGE	ESTIMATED USAGE	BUDGET FOR 2018/19	INCOME FOR 2019/20	CHANGE IN PRICE 2019/20
			£		£		£	£	£
<b>Land Charges:-</b>									
Local Land Charges One (LLC1)	N	Statutory	35.00	2,000	37.00	1,900	70,000	70,300	5.71%
Local Land Charges One (LLC1) Addn Parcel	N	Statutory	10.00	250	11.00	250	2,500	2,750	10.00%
Conveyancing Form (CON29)	Y	Statutory	95.00	2,000	99.00	1,900	190,000	188,100	4.21%
Conveyancing Form (CON29) Addn Parcel	Y	Statutory	15.00	250	16.00	250	3,750	4,000	6.67%
Part II enquiry - Con29 Questions 4-21	Y	Statutory	10.00	750	11.00	750	7,500	8,250	10.00%
Part II enquiry - Con29 Question 22	Y	Statutory	24.00	500	25.00	500	12,000	12,500	4.17%
Additional Questions	Y	Statutory	18.33	-	19.00	-	-	-	3.66%
<b>Personal Searches</b>				1,100		1,000	15,400	16,000	
Personal Search - LLC	N	Statutory	No Charge						
1.1 (a-l) (Planning)	Y	Statutory	5.00		No Charge				
1.1 (J,K,L) (B.Reg)	Y	Statutory	5.00		5.00				
1.2 (Policy)	Y	Statutory	Self Serve		Self Serve				
2.1 (Adopted Highways)	Y	Statutory	Self Serve		Self Serve				
2.1 (b-d)	Y	Statutory	5.00		5.00				
3.1 (Land for Public Purpose)	Y	Statutory	2.50		3.00				
3.2 (Land for road works)	Y	Statutory	Self Serve		Self Serve				
3.3 Drainage Matters	Y	Statutory	2.50		3.00				
3.4 (b-d) (Road Schemes)	Y	Statutory	Self Serve		Self Serve				
3.5 (Railway Schemes)	Y	Statutory	2.50		3.00				
3.6 (a-l) (Traffic Schemes)	Y	Statutory	Self Serve		Self Serve				
3.7 (Outstanding Notices)	Y	Statutory	10.00		10.00				
3.8 (B.Reg) Contravention)	Y	Statutory	2.50		3.00				
3.9 (Enforcement)	Y	Statutory	5.00		5.00				
3.10 CIL's	Y	Statutory	2.50		3.00				
3.11 (Conservation Area)	Y	Statutory	Self Serve		Self Serve				
3.11b (*as above)	Y	Statutory	Self Serve		Self Serve				
3.12(Compulsory Purchase)	Y	Statutory	2.50		3.00				
3.13 (Contaminated Land)	Y	Statutory	No Charge		No Charge				
3.13b (*as above)	Y	Statutory	2.50		3.00				
3.13c (*as above)	Y	Statutory	2.50		3.00				
3.14 (Radon Gas)	Y	Statutory	Self Serve		Self Serve				
3.15 ACV's	Y	Statutory	Self Serve		Self Serve				
<b>TOTAL</b>							<b>301,150</b>	<b>301,900</b>	<b>-</b>
<b>Building Control:-</b>									
Fee Related Applications	Y	Statutory					315,000	315,000	N/A
Solicitors queries	Y	Discretionary					500	-	
There is a complex range of fixed fees which operate alongside negotiated fees. It is not recommended that the hourly rate be changed hence the total income remains the same.	(some statutory exemptions)								
Property History Search > 3 yrs since completion	Y	Discretionary	40.00	10	40.00	10	400	400	0.00%
Copy of Completion Certificate/Decision Notice > 3 yrs since completion	Y	Discretionary	16.66	36	16.66	36	600	600	0.00%
Retrieval of Archived Applications A) > 3 years old	Y	Discretionary	100.00	64	100.00	28	6,400	2,800	0.00%
Retrieval of Archived Applications A) > 10 years old	Y	Discretionary			200.00	28	-	5,600	NEW
Demolition Notice Application A)	Y	Discretionary	100.00	17	100.00	14	1,700	1,400	0.00%
Demolition Notice Application B)	Y	Discretionary			200.00	13	-	2,600	NEW
<b>TOTAL</b>							<b>324,600</b>	<b>328,400</b>	<b>-</b>

# Appendix L

<b>Planning Applications</b>	N	Statutory					912,000	912,000	N/A
<b>Pre-application / Pre-allocation advice - Meetings</b>									PART NEW
Significant Major Schemes - per hour	Y	Discretionary	900.00	35	900.00	50	31,500	45,000	0.00%
Major Schemes - per hour	Y	Discretionary	450.00	20	450.00	40	9,000	18,000	0.00%
Minor Schemes - 30 mins	Y	Discretionary	200.00	150	200.00	195	30,000	39,000	0.00%
Other Schemes - 20 mins	Y	Discretionary	100.00	180	100.00	195	18,000	19,500	0.00%
<b>Pre-application advice - Letter</b>									
Minor Schemes - reintroduced	Y	Discretionary	150.00	70	150.00	70	10,500	10,500	0.00%
Other Schemes - reintroduced	Y	Discretionary	75.00	180	75.00	180	13,500	13,500	0.00%
Charge for a copy of a Tree Protection Order			25	40	25.00	40	1,000	1,000	-
Admin charge for application invalid more than 28 days	Y	Discretionary	40.00	-	40.00	-	-	-	0.00%
Pre Application Advice for High Hedges	Y	Discretionary	30	2	30.00	-	60	-	-
Strategic Flood Risk Assessment Model	Y	Discretionary			2,500.00	1		2,500	NEW
Planning history of a site 1974 onwards	Y	Discretionary	40.00	-	40.00	-	-	-	0.00%
Fee for research request - per hour	Y	Discretionary	100.00	-	100.00	-	-	-	0.00%
<b>TOTAL</b>							<b>1,025,560</b>	<b>1,061,000</b>	<b>-</b>
Planning Performance Agreements	Y	Discretionary			Variable	-	-	100,000	NEW
<b>PLANNING TOTAL</b>							<b>1,651,310</b>	<b>1,791,300</b>	<b>-</b>

# Appendix M

## OFFENCE PENALTY - FEES AND CHARGES 2019/20 (ALL CHARGES ARE EXCLUSIVE OF VAT)

DESCRIPTION	VAT levied	STATUTORY/ DISCRETIONARY	2018/19 CURRENT CHARGE £	2018/19 ESTIMATED USAGE	2019/20 PROPOSED CHARGE £	2019/20 ESTIMATED USAGE	ORIGINAL BUDGET FOR 2018/19 £	ESTIMATED INCOME FOR 2019/20 £	%AGE CHANGE IN PRICE 2019/20 £
Depositing litter (Fixed penalty)	N	Statutory	80.00	1,400	150.00	1,400	112,000	210,000	87.50%
Failure to produce waste documents (Fixed penalty)	N	Statutory	300.00	10	300.00	10	3,000	3,000	0.00%
Failure to produce authority to transport waste (Fixed penalty)	N	Statutory	300.00	10	300.00	10	3,000	3,000	0.00%
S59 of the Anti Social Behaviour, Crime and Policing Act 2014	N	Statutory	-	-	100.00	15	-	1,500	-
The Unauthorised Deposit of Waste (Fixed Penalties) Regulations 2016	N	Statutory	-	-	400.00	5	-	2,000	-
Graffiti and/or fly posting (Fixed penalty)	N	Statutory	80.00	2	80.00	2	160	160	0.00%
Failing to remove dog faeces (Fixed penalty)	N	Statutory	50.00	6	100.00	4	300	400	100.00%
Warden Service to return a stray dog	N	Statutory	70.00	-	75.00	-	-	-	7.14%
Warden Service to return a stray dog inc Govt Levy	N	Statutory	95.00	-	100.00	-	-	-	5.26%
Warden Service to return a stray dog out of hours	Y	Discretionary	38.00	-	40.00	-	-	-	5.26%
Abandoned Vehicles	N	Statutory	100.00	5.00	100.00	-	500	-	0.00%
<b>TOTAL</b>							<b>118,960</b>	<b>220,060</b>	<b>-</b>

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# Appendix N

## TN2 COMMUNITY CENTRE FEES AND CHARGES 2019/20 (ALL CHARGES ARE EXCLUSIVE OF VAT)

<u>ALL FIGURES ARE HOURLY RATES</u>	VAT levied	STATUTORY/ DISCRETIONARY	1 April 2017 to 31 March 2018 2017/18 £	1 April 2018 to 31 March 2019 2018/19 £	1 April 2019 to 31 March 2020 2019/20 £	%AGE CHANGE IN PRICE 2019/20 £
Meeting Room (community)	Y	Discretionary	11.59	11.95	12.31	3.00%
Meeting room (commercial)	Y	Discretionary	13.75	14.15	14.57	3.00%
Gallery Exclusive (Community)	Y	Discretionary	13.33	13.75	14.16	3.00%
Gallery Exclusive (Commercial)	Y	Discretionary	16.00	16.50	17.00	3.00%
Sports Hall Exclusive (Community)	Y	Discretionary	22.17	22.85	23.54	3.00%
Sports Hall Exclusive (Commercial)	Y	Discretionary	26.58	27.40	28.22	3.00%
Sports Hall by Court (Community)	Y	Discretionary	8.83	9.10	9.37	3.00%
Sports Hall by Court (Commercial)	Y	Discretionary	11.17	11.50	11.85	3.00%
All of Main Area & Sports Hall	Y	Discretionary	42.50	43.80	45.11	3.00%
<b>ESTIMATED INCOME</b>			<b>14,867</b>	<b>11,000</b>	<b>11,330</b>	<b>-</b>

The prices will increase as of immediate effect as many bookings are sold in advance

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# Appendix O

## WESLEY CENTRE - FEES AND CHARGES 2019/20

(ALL CHARGES ARE EXCLUSIVE OF VAT)

<b>ALL FIGURES ARE HOURLY RATES</b>	<b>VAT levied</b>	<b>STATUTORY/ DISCRETIONARY</b>	<b>1 April 17 to 31 March 18 2017/18 £</b>	<b>1 April 18 to 31 March 19 2018/19 £</b>	<b>1 April 19 to 31 March 20 2019/20 £</b>	<b>%AGE CHANGE IN PRICE 2019/20</b>
Wesley Centre - Commercial	Y	Discretionary	9.00	10.00	10.35	3.50%
Wesley Centre - Community	Y	Discretionary	8.00	8.50	8.80	3.53%
<b>TOTAL</b>			<b>22,000</b>	<b>22,000</b>	<b>22,770</b>	<b>-</b>

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# Appendix P

## ICE SKATING FEES AND CHARGES 2019/20 (ALL CHARGES ARE EXCLUSIVE OF VAT)

DESCRIPTION	VAT levied	STATUTORY/ DISCRETIONARY	2018/19 CURRENT CHARGE £	2018/19 ESTIMATED USAGE	2019/20 PROPOSED CHARGE £	2019/20 ESTIMATED USAGE	ORIGINAL BUDGET FOR 2018/19 £	ESTIMATED INCOME FOR 2019/20 £	%AGE CHANGE IN PRICE 2019/20 £
<b>Adult</b>									
Premium	Y	Discretionary	12.08	6,901	Variable		83,387	-	N/A
Go Card	Y	Discretionary	4.17	60	4.17	60	250	250	0.00%
<b>Sub Total</b>							<b>83,637</b>	<b>250</b>	
<b>Child/Toddler/Go Card</b>									
Premium	Y	Discretionary	8.13	11,250	Variable		91,406	-	N/A
Go Card	Y	Discretionary	4.17	60	4.17	60	250	250	0.00%
<b>Sub Total</b>							<b>91,656</b>	<b>250</b>	
<b>Adult Group 10+</b>									
Adult Group	Y	Discretionary	11.67	2,400	Variable		28,000	-	N/A
<b>Child Group 10+</b>									
Premium	Y	Discretionary	7.71	1,700	Variable		13,104	-	N/A
<b>Family of 4</b>									
Premium	Y	Discretionary	37.92	1,420	Variable		53,842	-	N/A
<b>Schools</b>	Y	Discretionary	4.17	500	4.17	500	2,085	2,085	0.00%
Seals	Y	Discretionary	4.17	3,100	3.33	4,000	12,917	13,320	-20.08%
Loyalty Card	Y	Discretionary							
Large Cabin per day	Y	Discretionary	45.00	10			450	-	-100.00%
Small Cabin per day	Y	Discretionary	30.00	10	40.00	20	300	800	33.33%
Discretionary accompanying adult tickets for schools/charity groups i.e. Cubs/Brownies									
<b>TOTAL</b>							<b>285,991</b>	<b>300,000</b>	<b>-</b>

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## Finance and Governance Cabinet Advisory Board

## 13 November 2018

Is the final decision on the recommendations in this report to be made at this meeting?

**No**

## Draft Budget 2019/20 and Medium Term Financial Strategy Update

<b>Final Decision-Maker</b>	Cabinet
<b>Portfolio Holder(s)</b>	Councillor David Reilly – Portfolio Holder for Finance and Governance
<b>Lead Director</b>	Lee Colyer – Director of Finance, Policy and Development
<b>Head of Service</b>	Jane Fineman – Head of Finance and Procurement
<b>Lead Officer/Author</b>	Lee Colyer – Director of Finance, Policy and Development
<b>Classification</b>	Non-exempt
<b>Wards affected</b>	All

### **This report makes the following recommendation to the final decision-maker:**

1. That Cabinet comments on the draft budget and identifies any areas that they believe need to be strengthened or where there are omissions; and
2. That, subject to the above recommendation, Cabinet agrees the draft budget for public consultation.

### **This report relates to the following Five Year Plan Key Objectives:**

- A Prosperous Borough
  - A Green Borough
  - A Confident Borough
- The Council's budget involves the allocation of financial resources to deliver the Council's Key Objectives.

### **Timetable**

<b>Meeting</b>	<b>Date</b>
Management Board	31 October 2018
Discussion with Portfolio Holder	12 November 2018
Finance & Governance Cabinet Advisory Board	13 November 2018
Cabinet	6 December 2018

## Draft Budget 2019/20 and Medium Term Financial Strategy Update

### 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

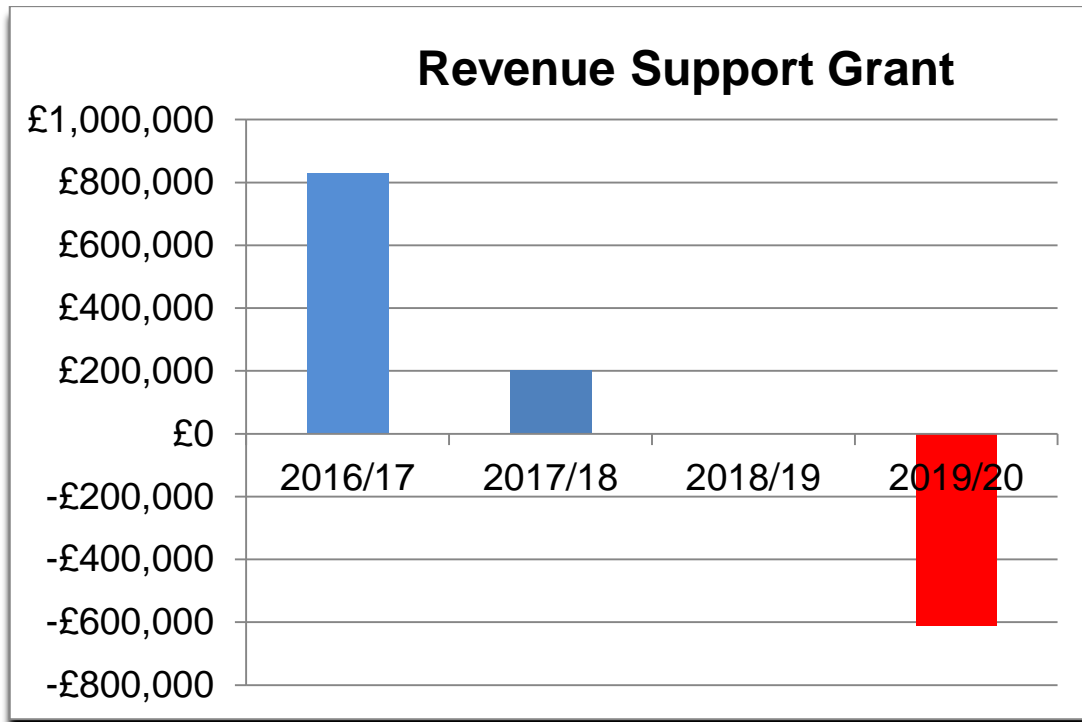
- 1.1 This report outlines the assumptions that have been built into the draft budget for 2019/20.
  - 1.2 Provided the £606,000 of negative Revenue Support Grant (RSG) is removed as now proposed by central government, the draft budget still has a funding gap of £76,000 which is an improvement of £21,000 on the previously reported projection. However, if left unmanaged this would produce a combined deficit of £1.2 million by 2023/24, which would need to be funded from new income or further efficiencies.
  - 1.3 For 2019/20 Revenue Support Grant for this Council is expected to remain at zero. This will leave the total reduction in central government support for local services since 2010 as £4.6 million. By balancing the budget every year without the use of reserves the Council has managed to deal with this reduction and is financially self-sufficient.
  - 1.4 The draft budget is a projection and following approval it will be published on to the Council's consultation portal.
- 

### 2. INTRODUCTION AND BACKGROUND

- 2.1 Cabinet received the first report leading to the setting of the 2019/20 budget at the meeting on 2 August 2018 entitled Budget Projection and Strategy which had also been considered by the Finance & Governance Cabinet Advisory Board. This was followed by a Budget Update report on 2 October 2018.

#### **Four-Year Settlement Offering**

- 2.2 On 12 October 2016 Full Council agreed to accept the Government's offer of a four-year funding settlement and submitted the required efficiency plan. There are still a number of uncertainties surrounding the four-year offer but the Revenue Support Grant element published for this Council is shown below.



- 2.3 Since the creation of negative Revenue Support Grant this Council has been active in bringing this issue to national prominence and explaining how unacceptable negative RSG would be to local taxpayers of those areas affected. The Government has listened and in September 2018 published the 2019/20 Local Government Finance Settlement Technical Consultation which amongst other issues asked;

“Do you agree with the Government’s preferred approach that Negative RSG is eliminated in full via forgone business rates receipts in 2019/20?”

- 2.4 Confirmation is expected to be set out in the Provisional Local Government Settlement 2019/20 scheduled for the 6 December 2018.

## Budget 2018

- 2.5 The Chancellor of the Exchequer presented the Budget 2018 to the House of Commons on 29 October 2018 which he stated that “the era of austerity is finally coming to an end”. The main points of relevance for this Council before analysing the wider Economic Forecasts are as follows;

- Councils will be provided with an additional £55 million in 2018/19 for the Disabled Facilities Grant to provide home aids and adaptations for disabled children and adults on low incomes.
- The creation of a Future High Streets Fund to invest £675 million in England to support local areas fund plans to redevelop their high streets and town centres.
- Business Rates bills will be reduced by one-third for retail properties with a rateable value below £51,000 for 2 years from April 2019 and the discount for local newspapers will be continued. This Council will be compensated for the

loss of income as a result of these business rates matters via S31 grants. It is important not to confuse the business rates charge which is set by national government with the tax base which financially rewards those areas such as this borough which are growing their local economy.

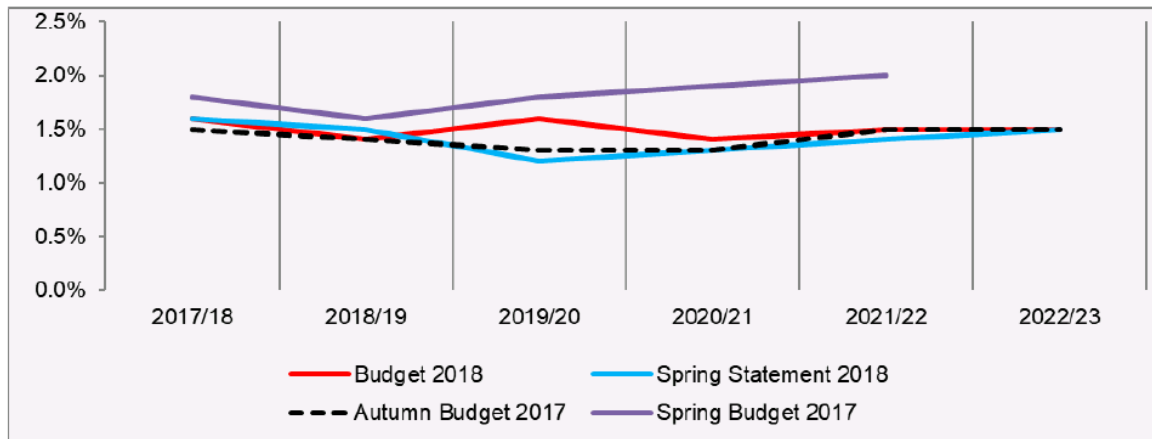
## Economic Forecasts

2.6 Below is a summary of the economic data and forecasts of relevance to local government which has been published as part of the 2018 Budget.

### Growth - Gross Domestic Product (GDP)

2.7 The graph shows that the forecast of UK economic growth for 2018/19 is slightly reduced by 0.1 per cent but has increased by 0.4 per cent and 0.1 per cent in 2019/20 and 2020/21 respectively from the forecast produced in March 2018.

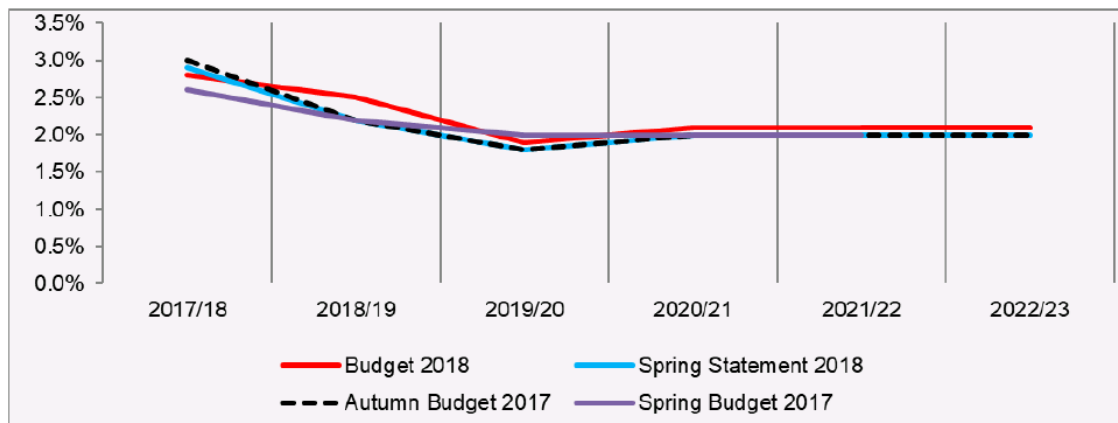
**Figure 3.1 GDP Growth Forecasts**



### Inflation - Consumer Prices Index (CPI)

2.8 The graph shows an increase in the rate forecast for 2018/19 of 0.3 per cent and a 0.1 per cent increase in the rate forecast for each year between 2019/20 to 2022/23.

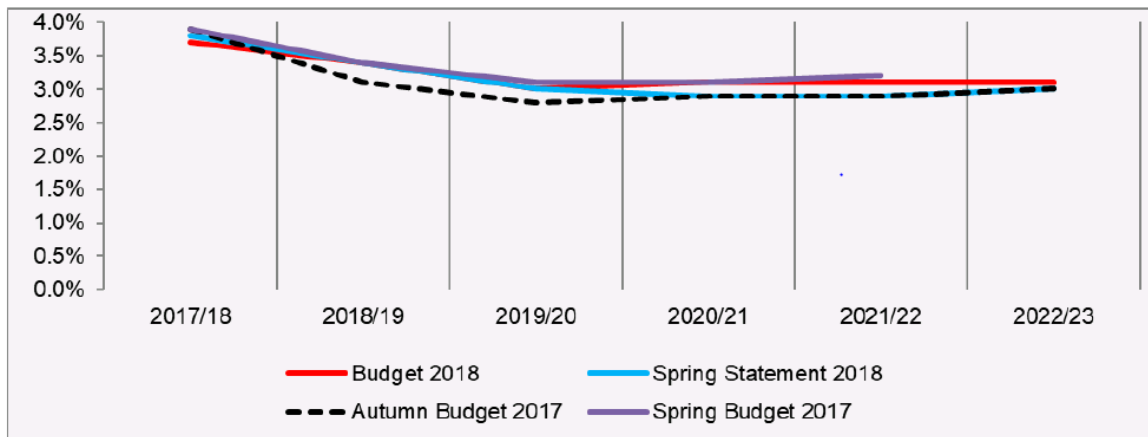
**Figure 3.2 CPI Inflation Forecasts**



## Inflation – Retail Prices Index (RPI)

- 2.9 The graph shows only small changes in the forecast for RPI over the period, with increases of 0.2 per cent in the forecast for 2020/21 and 2021/22 and 0.1 per cent in 2022/23.

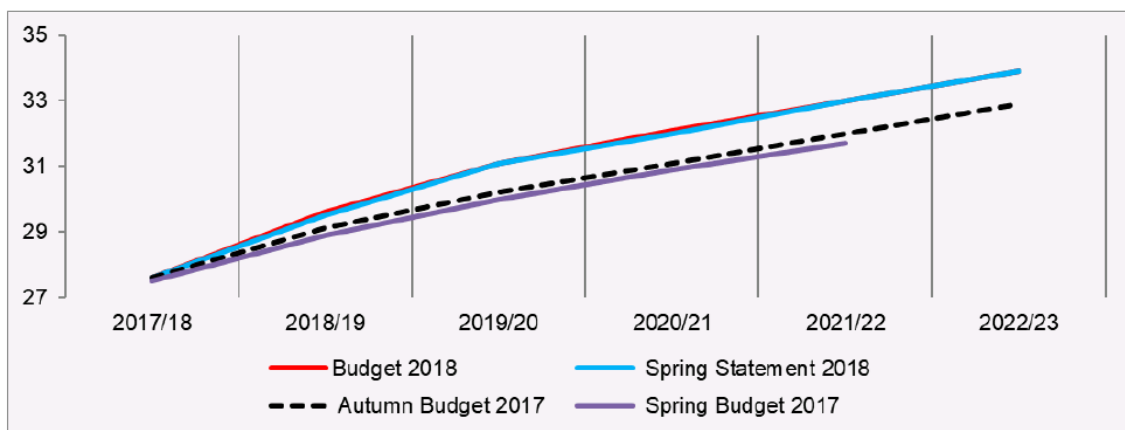
**Figure 3.3 RPI Inflation Forecasts**



## Projected receipts from Council Tax

- 2.10 The graph shows the forecast projected receipts from Council Tax for England published as part of the supplementary fiscal tables, against those published in previous announcements. The Office for Budget Responsibility assumes increases in council tax at an average of 3.8 per cent in 2019/20.

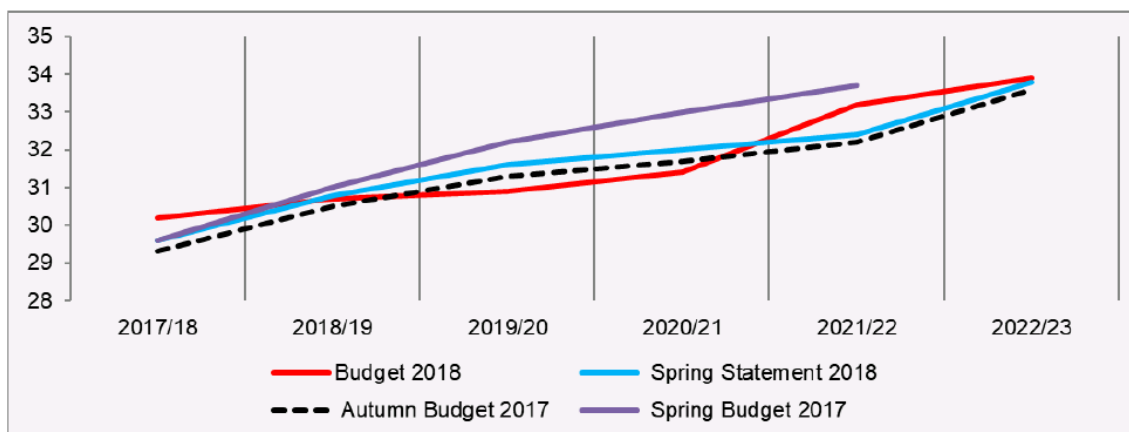
**Figure 3.4 Projected Receipts from Council Tax (£bn)**



## Projected receipts from Business Rates

- 2.11 The graph shows decreases in business rates income in the two years leading up to the Revaluation 2021 which reflect the announcement of additional reliefs for retail premises in the Budget 2018; but higher income in 2021/22 (after the next revaluation was brought forward at the Spring Statement) and then receipts in 2022/23 remaining broadly consistent with the previous forecast.

**Figure 3.5 Projected receipts from business rates (£bn)**



## Spending Review 2019 (SR19)

- 2.12 As a background to the SR19, the government has highlighted that compared with the Spring Statement, public sector net borrowing and debt is lower in every year of the forecast.
- 2.13 The government had indicated at the 2018 Spring Statement that it would outline control totals for the Spending Review to be carried out in 2019. This is assumed to be for the four year period 2020/21 to 2023/24.

## Pilot for 75 per cent Localisation of Business Rates

- 2.14 On 25 September 2018 all local authorities within Kent submitted a bid proposal to become a pilot for the retention of 75 per cent localisation of business rate growth for 2019/20. The headline distribution of net growth proceeds is as follows;

	Existing 50%	Additional 25%	Total
Districts	40	12.5	52.5
Kent CC	9	12.5	21.5
KFRS	1	0	1

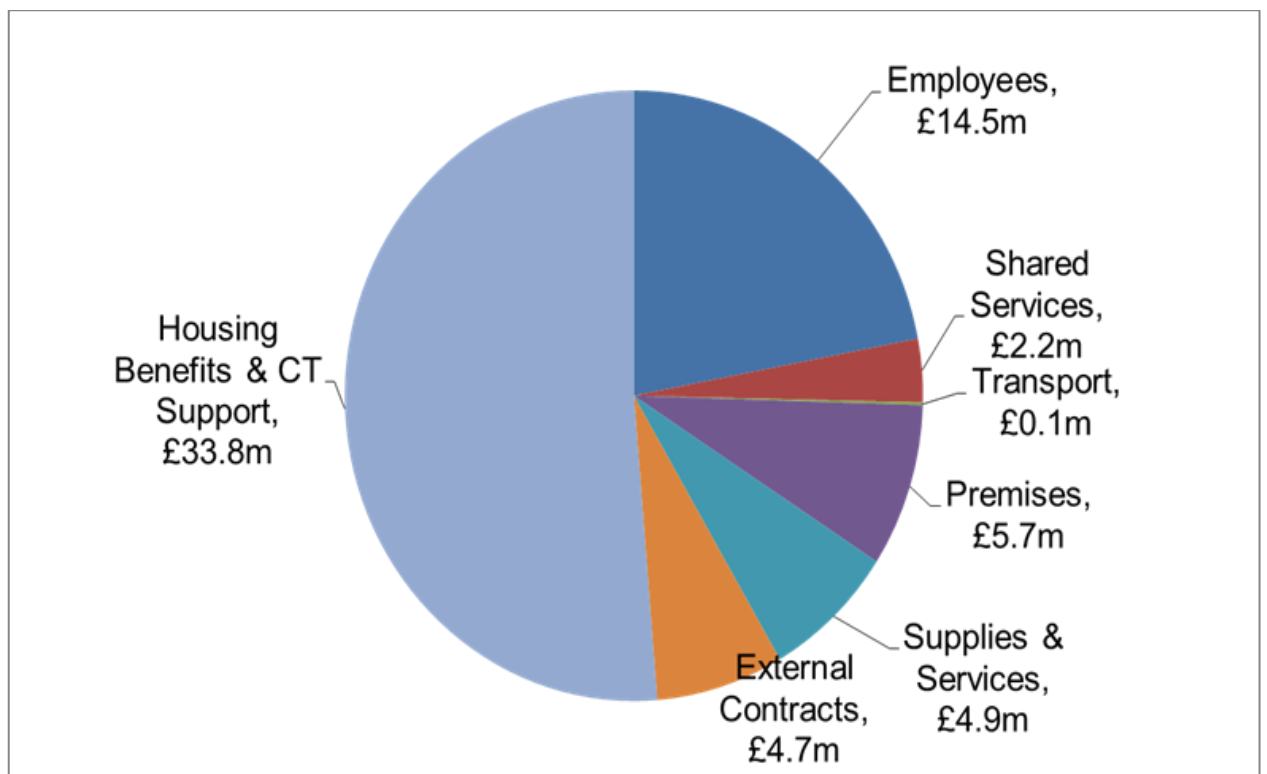


- 2.15 If successful then this would result in an estimated £18.2 million of growth proceeds that would otherwise be returned to HM Treasury being retained within Kent. The Kent Pilot submission creates a Financial Stability Fund (80 per cent) and a Future Growth Fund (20 per cent) for the proceeds of business rates growth.
- 2.16 The financial benefits for this Council would be to retain an extra £460,000 of business rate growth and have access to the West Kent Future Growth Fund of £780,000. An announcement of those areas that have been selected to be a pilot is expected at the time of the Provisional Local Government Finance Settlement in December 2018. If the bid is unsuccessful then the Kent authorities will revert back to the Kent Business Rates pool.

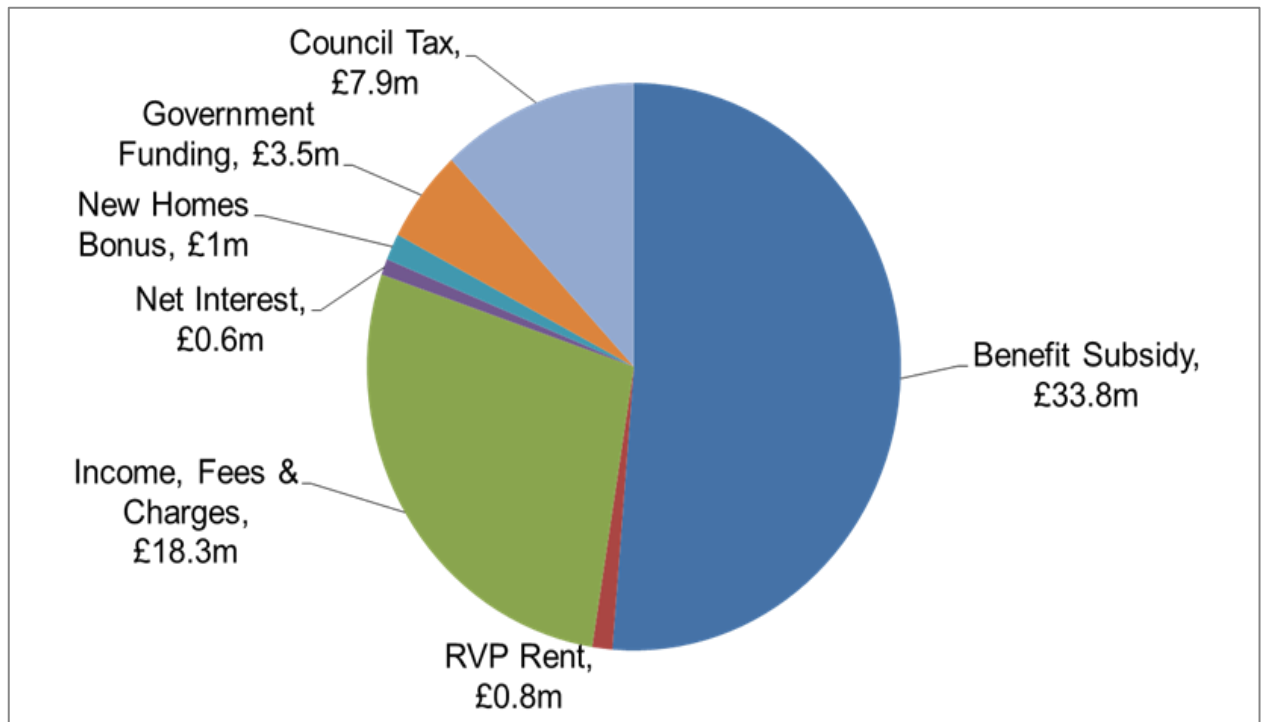
## Budget Breakdown

- 2.17 The Council provides a diverse range of services across the Borough which currently cost £65.9 million. The services are provided either by contractors, through partnership with other councils or by directly employing staff. As at 30 June 2018 the Council employed 281 FTEs (full time equivalents). The following pie charts show the current revenue expenditure and how this is funded.

**2018/19 Revenue Expenditure**



## 2018/19 Revenue Funding



A further subjective breakdown of the budget per cost centre for 2018/19 is available on the Council's website.

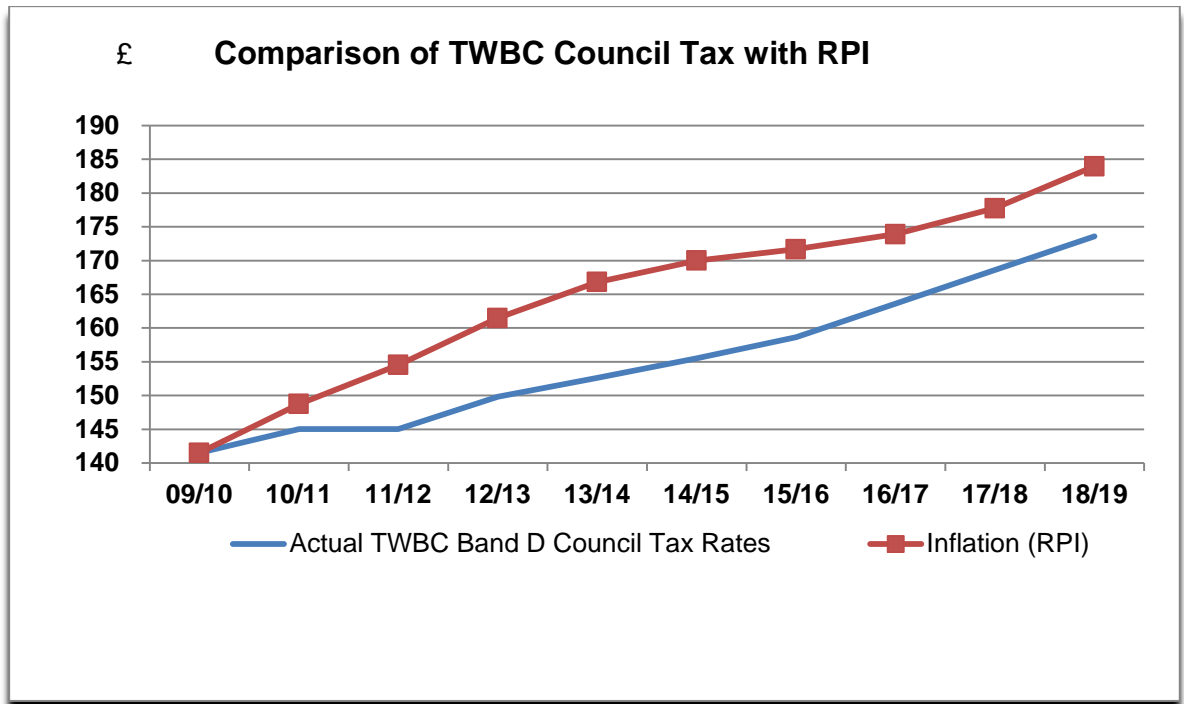
### Latest Budget Projection 2019/20

- 2.18 The latest budget projection has been developed using estimates on how various types of costs and income will look when the detailed budget is finalised.
- 2.19 There are still some uncertainties that will impact on the budget for 2019/20. Notwithstanding these, portfolio-holders have been busy with their directors/heads of service in trying to identify efficiency options and ideas to reduce the cost of services or to increase income.
- 2.20 The Council has already taken difficult decisions since 2008, which have mitigated the impact of the financial and economic crisis. But the culture of innovation and rigorous reduction combined with income optimisation will need to continue and there are likely to be further strategic decisions required. The Council is now on a firm financial footing and has an embedded culture of change and efficiency from which to face the challenges ahead.
- 2.21 Provided all the corporate savings and budget work streams are delivered then there is still a funding gap at this stage. The major changes over the current year are summarised in the table below.

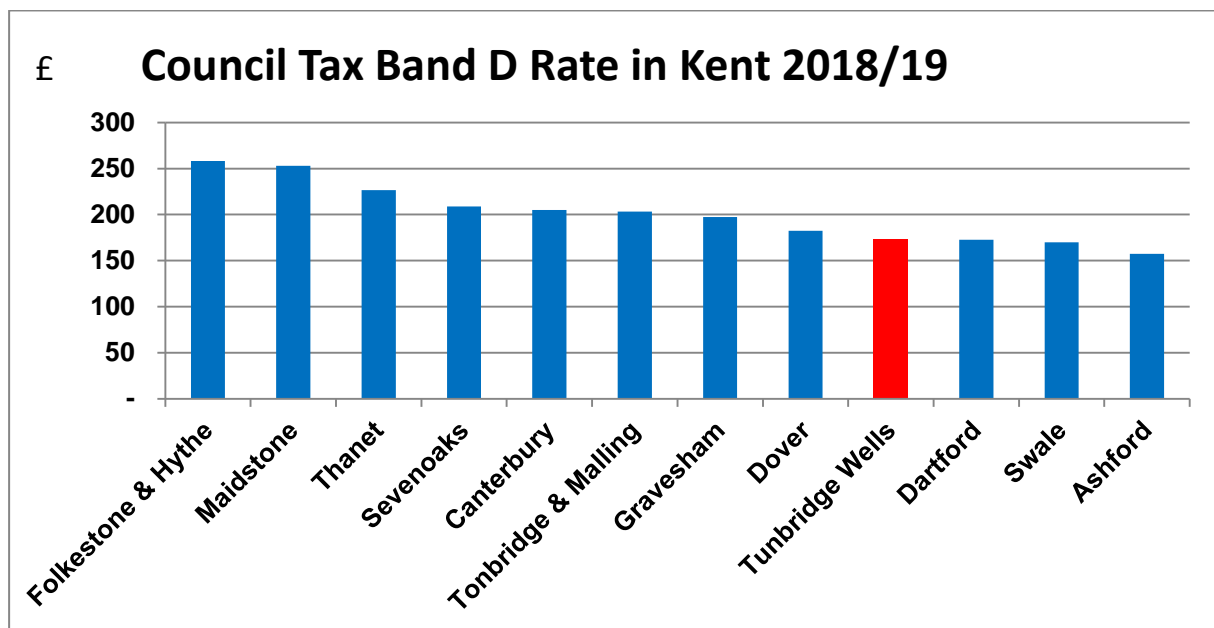
	£000s
Negative Government Grant (Under review)	606
Removal of Negative Government Grant	(606)
Reduction in Administration Grants	10
Reduction in New Burdens Grant	10
Reduction in Universal Credit Grant	108
Reduction in New Homes Bonus	135
Training and Qualifications	20
Software Licences	25
Counsel Fees	12
New Cleaning Contract	45
Private Sector Housing	39
Planning Policy	22
Building Control	39
North Farm Depot	40
Bank Charges	13
Reduction in Car Parking Income	146
Additional Income from Fees and Charges	(272)
Additional Council Tax Income	(316)
Use of Reserves	0
<b>Shortfall</b>	<b>76</b>

## Council Tax Strategy

- 2.22 One source of funding for the provision of local services is council tax. This Council has historically had a policy of very low council tax levels and the strategy is for council tax to increase up to the threshold for triggering a referendum.
- 2.23 The Council Tax 'cap' set by government for this council is currently £5.00 a year. This may well change following the publication of the Provisional Local Government Finance Settlement. The Government assumes Council Tax will increase by the 'cap' in their assessment of this Council's available financial resources. It will be for Full Council in February 2019 to decide the level of Council Tax.
- 2.24 The following graph shows that since 2009/10 council tax has been cut in real terms compared to inflation and was frozen in 2011/12.



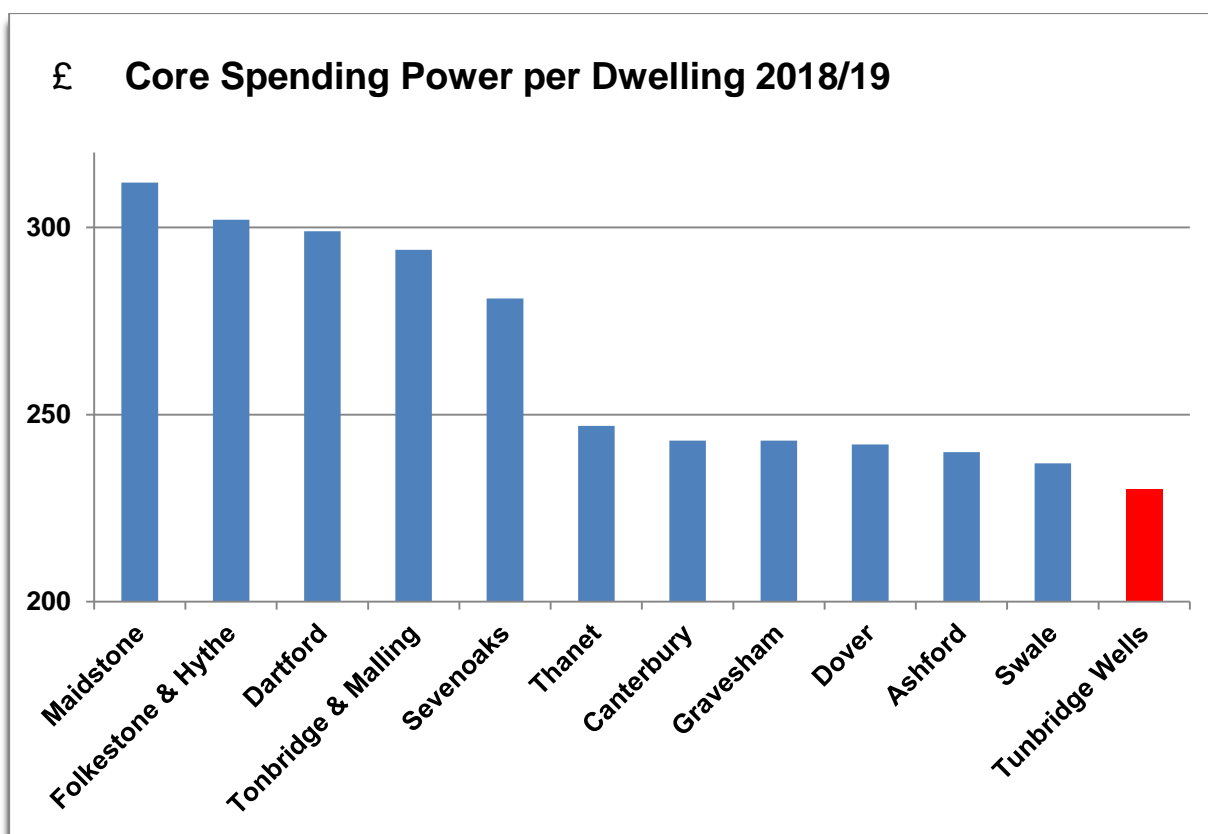
2.25 The graph below shows the comparison across Kent of the level of Council Tax charges for 2018/19.



2.26 The basic amount of Council Tax in the Borough is currently £173.57 (47.5p a day) which is the fourth lowest in Kent. By way of example if Sevenoaks and Maidstone Councils freeze their council tax every year and this Council agrees an increase up to the capping limit every year then it would take 8 years and 17 years respectively for the TWBC rate to reach the level charged by these councils.

## Spending Power

2.27 The Government has developed a universal benchmarking indicator called 'Spending Power' to enable comparisons between councils of the income they receive from national and local tax payers. This indicator appears to be the best available for identifying how much funding each council receives per household to provide local services. The graph below shows that using the Government's own calculation TWBC has by far the lowest spending power in Kent at just £230 per household (£233 in 2017/18).



2.28 This graph explains why despite being very efficient (as evidenced by the external auditor's unprecedented nine consecutive clean Annual Audit Letters) and delivering excellent value for money (2015 Residents' Survey) this Council still faces financial challenges to set a balanced budget.

## User Pays Principle

2.29 With operating costs and taxation driving up expenditure it will be necessary to recover these costs from the user of those services rather than all council tax payers.

2.30 In November 2018, Cabinet will consider the 'fees and charges' report for areas which are not dictated by central government. The budget projections have assumed for modelling purposes that the total income from the charges set out in that report are achieved.

## Car Parking Charges

2.31 There are no plans to increase general car park charges.

## Staff savings and efficiencies

2.32 Directors/ Heads of Services and Portfolio Holders have been busy trying to identify further efficiency options to reduce the cost of their services and to increase income.

## Digital Transformation

2.33 It is not possible to keep working harder and faster with fewer resources and still provide safe, effective services. The Council will need to find new ways of working smarter and deliver services in a more digitally efficient form which meets with the way the public now interact with service providers. The Council has a Digital Services and Transformation Team in place to improve operational delivery and transform the way that services are provided. Details of these projects are reported to Cabinet and the resulting efficiencies will be incorporated in the budget setting process.

## Budget Calculations and Adequacy of Reserves

2.34 When the budget is set in February the Council's Section 151 Officer must give his view on the robustness of the estimates and adequacy of reserves.

2.35 The Council's Medium Term Financial Strategy 2018/19 to 2022/23 (MTFS) was agreed by Full Council on 21 February 2018 and projected the financial impact of the Council's current and proposed policies in the short and medium term. This report and the projections in Appendix A will form part of the MTFS Update for 2019/20.

2.36 It is important to recognise that there are a number of factors that can affect some budgets and where variances could be significant requiring closer budget management; these areas include:

Risk Area	Management
Planning Inquiry Costs	Whilst the primacy of planning is paramount, decisions taken by the Planning Committee can lead to formal planning inquiries which have the potential for substantial costs to arise which are not budgeted for.
Business Rates Retention Scheme	Part of the Council's government grant is now linked to the amount of business rates in the Borough. However, the Government has also transferred the liability for business rate appeals already in the system. To help mitigate the impact of appeals the Council maintains a Grant Volatility Reserve and is part of a Kent Business Rate Pilot.

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Economic Conditions	The majority of the Council's income is derived from sources which are subject to the prevailing economic conditions. Economic conditions can also alter the demand for Council services and those provided by partners and the voluntary sector.
Employee Costs	The move to local pay offers some protection but a watching brief is still required especially regarding the vacancy factor. Changes to pensions, national insurance and the introduction of an apprentice levy have been included where known but such further changes can have a significant cost. Demand for some professionals exceeds supply and this is exacerbated by the higher salaries available in London and parts of the private sector.
Welfare Reform	Dependant on rent levels, unemployment rates and the huge uncertainty surrounding much of the legislative changes from Welfare Reform.
Parking Income	Dependant on usage and the economic environment.
Planning and Building Control Income	Dependant on the economy and the impact of legislative changes which limit the full recovery of the cost of providing these services.
Crematorium Income	Dependant on mortality rates.
Contracts	Dependant on inflation indices and a competitive market.
Utilities	Global supply and demand plus above inflation price rises.
Land Charges	The Infrastructure Bill was approved, paving the way for Local Land Charges to be centralised into a single computer system. No details of timeframe or how the Land Registry will provide the service have been released.
Investment Returns	New cash deposits are dependent on interest rates and levels of balances. Property investments are dependent on the type of asset and rental demands.
Targeted Options to Reduce Net Expenditure	Assumes that savings identified are delivered and there are no unintended consequences.
Capital Receipts	Capital is tied up in non-operational assets which if released will help to reduce the use of cash reserves to fund the capital programme.
Government Policy and Announcements by Ministers	There has been a significant increase in volume of legislation and announcements which can undermine strategic planning and compromise budget assumptions.

Capital Programme	Major capital schemes carry a significant risk which is managed through the Council's Strategic Risk Register.
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## Capital and Revenue Reserves

2.37 The Medium Term Financial Strategy maintains the following as an adequate level of reserves:

	Minimum
General Reserves (Revenue)	£2.0 million
Capital Reserves	£2.0 million

2.38 The reserves and balances are currently forecast to meet the above levels although maintaining this position relies on delivering not just a balanced budget in 2019/20 but a sustainable budget for the future.

2.39 In addition to the revenue and capital budget, the Council has earmarked reserves which form part of the Budget and Policy Framework and are available to fund the specific purpose of the reserve in accordance with the virement procedure rules. The projected balances of these reserves are shown below:-

	31-Mar-18 Actual £000's	31-Mar-19 Forecast £000's	31-Mar-20 Forecast £000's	31-Mar-21 Forecast £000's	31-Mar-22 Forecast £000's
General Fund	4,000	4,000	4,000	4,000	4,000
Earmarked Reserves	12,753	7,362	4,729	6,114	5,549
Capital Grants & Contributions	1,383	1,383	1,383	1,383	1,383
Capital Receipts Reserve	2,025	1,000	1,000	1,000	1,000
Ameila Scott Reserve*	1,750	738	2,025	0	0
<b>Total Reserves</b>	<b>21,911</b>	<b>14,483</b>	<b>13,137</b>	<b>12,497</b>	<b>11,932</b>
33 Monson Road Financing Balance	(1,710)	(1,639)	(1,568)	(1,497)	(1,426)
Dowding House Financing Balance	(2,227)	(2,138)	(2,049)	(1,960)	(1,871)
Calverley Square Financing Balance	0	(5,000)	(13,000)	(58,000)	(77,000)
RVP Financing Balance	0	(1,050)	(1,008)	(966)	(924)
Waste Containers Financing Balance	0	(680)	(612)	(544)	(476)
<b>Total Outstanding Financing</b>	<b>(3,937)</b>	<b>(10,507)</b>	<b>(18,237)</b>	<b>(62,967)</b>	<b>(81,697)</b>

\* Note: Schemes not funded from reserves need to be charged to revenue and this repayment is reflected in the reduction in financing over the life of the asset. The cash to service these schemes is raised through borrowing or cash flow management.

Ameila Scott Reserve	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's	Total £000's
Ameila Scott Spend per year	(100)	(2,400)	(100)	(4,680)	(7,280)
Holly Farm Receipt per year	1,850	1,388	1,387	2,655	7,280
<b>Net position</b>	<b>1,750</b>	<b>(1,012)</b>	<b>1,287</b>	<b>(2,025)</b>	<b>0</b>
<b>Cumulative Ameila Scott Reserve</b>	<b>1,750</b>	<b>738</b>	<b>2,025</b>	<b>0</b>	<b>0</b>



## 3. AVAILABLE OPTIONS

- 3.1 The budget-setting process is well rehearsed and has largely been successful in delivering a balanced budget and engaging with the public. There may be other alternatives but ultimately the Council must produce a budget which meets its statutory responsibilities.
- 

## 4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 To agree the content and recommendations of the report to set a balanced budget that will meet the Council's priorities.
- 

## 5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 5.1 The Council already has a wealth of information from previous budget consultation exercises and residents' surveys, the most recent being undertaken in 2015.
- 5.2 Early public engagement is essential to arrive at suitable feedback which can be developed in time to be incorporated within the budget. A well-rehearsed process of public engagement will be used. An article will be published in the Local magazine which is delivered free to every household in the Borough, seeking views on how the Council should set a balanced budget.
- 5.3 This is the third report in the process of setting the 2019/20 budget and builds on the previous views and recommendations of the Finance and Governance Cabinet Advisory Board and Cabinet.
- 5.4 The above will form an overall picture of prioritisation. Cabinet proposals for savings and growth will be tested through consultation.
- 

## 6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 6.1 The draft budget will be placed onto the Council's consultation portal until 16 January 2019, with responses included in the final report to Cabinet and Full Council in February 2019.
- 

## 7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Legal including Human Rights Act	The Five Year Plan and budget form part of the Council's Policy Framework.	Head of Legal Partnership

<b>Finance and other resources</b>	This report forms part of the Council's Budget and Policy Framework.	Director of Finance, Policy and Development
<b>Staffing establishment</b>	Where savings proposals impact on staff then this will be managed in accordance with Human Resources policies.	Head of HR
<b>Risk management</b>	An assessment of the risk factors underpinning the budget will accompany the final budget report. The Strategic Risk Register also includes a risk on funding streams which is being monitored by Cabinet and the Audit and Governance Committee.	Head of Audit Partnership
<b>Environment and sustainability</b>	The budget has regard to the environmental sustainability priorities within the Five Year Plan.	Sustainability Manager
<b>Community safety</b>	The budget has regard to the community safety priorities within the Five Year Plan.	Community Safety Manager
<b>Health and Safety</b>	The budget has regard to the Health and Safety obligations and priorities within the Five Year Plan.	Health and Safety Advisor
<b>Health and wellbeing</b>	The budget has regard to the health and wellbeing priorities within the Five Year Plan.	Healthy Lifestyles Co-ordinator
<b>Equalities</b>	Changes to service delivery may impact on equalities; however heads of service will ensure that an equality assessment is in place where this has been identified.	West Kent Equalities Officer

## 8. REPORT APPENDICES

The following documents are to be published with and form part of the report:

- Appendix A: Five Year Budget projections

## 9. BACKGROUND PAPERS

- None

# Appendix A

## 5 YEAR BUDGET PROJECTIONS

Year	Annual (Surplus) / Deficit	Explanation
	£000s	
0 <b>2018/19</b>	-	Balanced without use of the General Fund
1 <b>2019/20</b>	76	Zero Government Grant
2 <b>2020/21</b>	174	Fair Funding Review
3 <b>2021/22</b>	181	Inflationary pressures
4 <b>2022/23</b>	357	Inflationary pressures
5 <b>2023/24</b>	451	Inflationary pressures
<b>NET 5 YEAR (SURPLUS)/ DEFICIT</b>		<b>1,239    IMPACT ON THE GENERAL FUND</b>

### Major Assumptions

- 1 These projections assume Council Tax increases by 3 per cent a year.
- 2 Fees and Charges income is forecast to increase by 3 per cent each year.
- 3 Inflationary pressures of 4 per cent each year.
- 4 No year on year increase in car parking income.
- 5 New Homes Bonus of £1m continues to be received regardless of changes.

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# Agenda Item 13

<b>Issue Title</b>	<b>Calculation of Council Tax Base</b>
Report Status	Verbal Update
Description	The calculation of the Council Tax base relates directly to the number of chargeable dwellings in the Borough, a process which by statute cannot be undertaken until 1 December each year. The Director of Finance, Policy and Development will therefore present a verbal report on this issue at the meeting.
Portfolio Holder	Councillor David Reilly – Portfolio Holder for Finance and Governance
Lead Officer	Jane Fineman – Head of Finance and Procurement
Advisory Board	Finance and Governance Cabinet Advisory Board

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## **Exempt Appendix to Calverley Square Development Update (Item 6)**

It is proposed that, pursuant to section 100A(4) of the Local Government Act 1972 and the Local Government (Access to Information) (Variation) Order 2006, the public be excluded from the meeting for the following item of business on the grounds that it may involve the disclosure of exempt information as defined in Schedule 12A of the Act, by virtue of paragraph 3 – *Information relating to the financial or business affairs of any particular person including the authority holding that information.*

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972 (as amended).

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