

FOLKESTONE TOWN COUNCIL



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AGENDA

Meeting: **Folkestone Town Council**
Date: **11th January 2024**
Time: **7.00 p.m.**
Place: **Town Council Chamber, Town Hall, 1-2 Guildhall Street, Folkestone**

To: **Town Councillors**

YOU ARE HEREBY SUMMONED to attend a meeting of the Folkestone Town Council on the date and at the time and place shown above to transact the business shown on the agenda below. The meeting will be open to the press and public.

Any member who wishes to have information on any matter arising on the agenda which is not fully covered in these papers is requested to contact the Town Clerk prior to the meeting.

Toni Branchley

Town Clerk

PRAYERS

PUBLIC QUESTIONS

Up to 15 minutes shall be allowed for public questions from registered electors to be put to the Council in accordance with the Council's approved Standing Orders. Questions may not be answered at the meeting if they require further investigation, a written response will be sent after the meeting.

1. **APOLOGIES FOR ABSENCE**

To receive and approve any apologies for absence.

2. **DECLARATIONS OF INTEREST**

To receive any declarations of either personal or prejudicial interest that Members may wish to make.

3. **MINUTES**

To receive the Minutes of the meeting of the Full Council Meeting held on 16th November 2023 and to authorise the Town Mayor to sign them as a correct record.

4. TOWN GRANT APPLICATIONS

The following Town Grant applications have been received and assessed by members on merit against five categories. Applicants requesting town grants £1000 and over, will answer any questions that the Council may have, in view of the time constraints it is recommended that this is restricted to 5 minutes per applicant.

| Ref | Applicant | Purpose | Amount requested |
|-----|--|---|-------------------|
| | | | |
| 1 | Cheriton Bowls Club | New Mower for Green | £800.00 |
| 2 | Playground Proms | Playground Proms | £2,500.00 |
| 3 | Yarp Festivals | Folkestone Film Festival | £2,500.00 |
| 4 | Channel Rotary | Channel Triathlon | £1,500.00 |
| 5 | Folkestone Rescue | Funding Towards a Beach Supervisor Role | £2,500.00 |
| 6 | Target Ovarian Cancer | Fast Forward Appeal for women across Folkestone | £2,500.00 |
| 7 | Fourth Wall | Fourth Wall Folkestone: A Takeover | £2,012.28 |
| 8 | Music and Arts for the Shepway Community | Shepway Community Choirs | £2,500.00 |
| | | | |
| | Total | | £16,812.28 |

| | | |
|---|--|--------------------|
| TOTAL AMOUNT GRANTED THIS FINANCIAL YEAR | | £35,466.60 |
| BUDGET 2023/24 | | £34,200.00 |
| TOWN GRANT BUDGET BALANCE | | - £1,266.60 |

| | | |
|----------------------------|--|------------------|
| TOWN GRANTS RESERVE | | £4,253.00 |
|----------------------------|--|------------------|

5. MAYOR'S COMMUNICATIONS AND ANNOUNCEMENTS

6. MINUTES OF THE PLANNING COMMITTEE

To receive the Minutes of the above Committee's meetings of 26th October 2023.

7. MINUTES OF THE FINANCE AND GENERAL PURPOSES COMMITTEE

To receive the Minutes of the above Committee's meeting of 19th October and 30th November 2023.

8. MATTERS AND RESOLUTIONS FROM COMMITTEES

(items in bold italic have been brought forward for debate, remaining items to be noted)

Finance and General Purposes – 30th November 2023

- To open a savings account with Cambridge Building Society with an initial deposit of £80,000.
- To obtain quotes of electric and hybrid lease vehicles for the current mayoral car lease ending in April 2024.

Finance and General Purposes – 14th December 2023

- That option C – Kia XCeed be adopted from April 2024 on a three year lease at £4,659.87 per annum.
- That the Air Show/Armed Forces Day be reduced to £25,000 for 2024/25 annual budget.
- That the cost of renewing the Christmas lights be discussed by the Community Services Committee.
- To keep the Flowerbeds budget at £35,000 for the 2024/25 annual budget.
- To instruct the Town Clerk to appoint a chartered surveyor to undertake a rent review and enter into negotiations with the tenant.

9. SCHEDULE OF MEETINGS 2024-25

A schedule of provisional meeting dates for 2024/25 is attached for the Council's approval.

10. GRANTS SCHEME REVIEW

Council is asked to consider the attached report C/24/351.

11. CCTV POLICY

The CCTV Policy has been updated and includes the option for the Police to request a digital transfer of data by sending a link via the Digital Asset Management Systems (DAMS) or Digital Evidence Management System (DEMS) to a designated email address.

DAMS/DEMS are single source digital evidence systems that both police and the public can upload to, helping transform policing by enabling better, more timely and proactive decision-making, while improving the efficiency of both front-line and support resources.

12. EQUALITY, DIVERSITY AND INCLUSION POLICY

Council is asked to adopt the Equality, Diversity and Inclusion Policy.

13. COUNCILLOR TRAINING POLICY

Council is asked to adopt the Councillor Training Policy.

14. QUALITY COUNCIL SCHEME

Folkestone Town Council had been a Quality Council since 2008 with a renewal in 2012 and 2015 when the scheme was rewritten with bands of achievement. In 2016 and 2020 Folkestone Town Council were awarded the highest band, Quality Gold. The current accreditation is due to expire in January 2024, and agreement from Full Council is therefore sought to apply for re-accreditation for the Quality Gold Award.

15. MEMBERS ALLOWANCE SCHEME FOR TOWNS AND PARISHES

Attached is a letter from the chair of the Folkestone & Hythe District Council Independent Remuneration Panel regarding reviewing arrangements for members allowances.

16. FOLKESTONE TOWN COUNCIL BUDGET AND PRECEPT 2024/25

Report C/24/352 concludes the budget making process for the Town Council's precept requirements for 2024/25. The proposed budget is £1,000,590 and precept to be decided.

17. DATE OF NEXT MEETING

Thursday, 14th March 2024

Councillors on Committee

Cllr Abena Akuffo-Kelly
Cllr Charlie Bain Smith
Cllr Bridget Chapman
Cllr Jane Darling
Cllr Laura Davison
Cllr Christine Dickinson
Cllr Peter Gane
Cllr Nicola Keen
Cllr Keiran Leigh
Cllr Adrian Lockwood
Cllr Connor McConville
Cllr Liz McShane
Cllr Lucy McGirr
Cllr Jackie Meade
Cllr Tim Prater
Cllr John Renshaw
Cllr Belinda Walker
Cllr Roger West

Parking available for Councillors @ 6.00pm on the precinct area at the front of the Town Hall.



Folkestone Town Meeting

MINUTES of the Full Council Meeting held at the Town Hall, Folkestone on Thursday, 16th November 2023 at 7.00 p.m.

TOWN COUNCILLORS PRESENT: Councillors Abena Akuffo-Kelly, Bridget Chapman, Jane Darling, Laura Davison, Christine Dickinson, Peter Gane, Nicola Keen, Kieran Leigh, Adrian Lockwood, Connor McConville, Lucy McGirr, Liz McShane, Jackie Meade, John Renshaw, Belinda Walker, Roger West.

ABSENT:

IN ATTENDANCE: Toni Brenchley – Deputy Town Clerk, Georgina Wilson - Executive Assistant, Liz Timmins – Communities and Grants Officer, and Ian Bishop - Town Sergeant.

No questions were received.

2005. APOLOGIES

Apologies were received from Councillors Charlie Bain Smith and Tim Prater.

RESOLVED: To accept the apologies from Councillors Charlie Bain Smith and Tim Prater.

Proposed: Councillor Nicola Keen

Seconded: Councillor Roger West

Voting: F: 16, Ag: 0, Ab: 0

2006. DECLARATIONS OF INTEREST

No declarations were received however one of the Mayor's charities for this year, Spectrum Arts, has applied for a grant.

2007. MINUTES

The Council was asked to receive and authorise the Minutes of the Full Council Meeting held on 21st September 2023 and the Extra-ordinary Full Council Meeting held on 9th November 2023 and to ask the Town Mayor to sign them as a correct record.

RESOLVED: That the Minutes of the Full Council Meeting held on 21st September 2023 be received and signed as a correct record.

Proposed: Councillor Roger West

Seconded: Councillor John Renshaw

Voting: F: 16, Ag: 0, Ab: 0

RESOLVED: That the Minutes of the Extra-ordinary Council Meeting

held on 9th November 2023 be received and signed as a correct record.

Proposed: Councillor Roger West
Seconded: Councillor Abena Akuffo-Kelly
Voting: F: 6, Ag: 0, Ab: 10

2008. TOWN GRANT APPLICATIONS

The Mayor invited applicants to speak and answer questions on their grant applications.

RESOLVED: To move item 13. Town Grant Scores to this juncture of the meeting and hold it in public.

Proposed: Councillor Peter Gane
Seconded: Councillor Bridget Chapman
Voting: F: 16, Ag: 0, Ab: 0

RESOLVED: To approve full awards as set out on the agenda for all applicants; National Coastwatch Institution, Folkestone and Hythe Operatic and Dramatic Society, Kent Coast Volunteering, Touchbase Case CIC, Omus One Space, Shepway Spectrum Arts CIC, Folkestone Festivals (Multicultural Festival and Bands at the Bandstand), Smoking Apples Theatre and Go Folkestone.

Proposed: Councillor Peter Gane
Seconded: Councillor Bridget Chapman
Voting: F: 15, Ag: 0, Ab: 1

2009. MAYORS COMMUNICATIONS AND ANNOUNCEMENTS

The Mayor informed the Council that as of 10th November 2023 Stephen Nash is no longer working for the Folkestone Town Council, the Deputy Town Clerk is acting as Town Clerk and should be contacted for any queries.

The Mayor reported on a busy few months since the last meeting including the Remembrance Services and the visit from representatives of Mechinagar. The Mayor also thanked the organisers of all these events as well as the Deputy Mayor, Past Mayor and Consorts for accompanying her to events.

2010. MINUTES OF THE PLANNING COMMITTEE

RESOLVED: That the Minutes of the Planning Committee's meetings of 24th August and 28th September 2023 be received and signed as a correct record.

Proposed: Councillor Christine Dickinson
Seconded: Councillor Jonathan Renshaw
Voting: F: 16, Ag: 0, Ab: 0

**2011. MINUTES OF THE FINANCE AND GENERAL PURPOSES COMMITTEE
RESOLVED: That the Minutes of the Finance and General Purposes Committee of 31st August 2023 be received and signed as a correct record.**

Proposed: Councillor Connor McConville

Seconded: Councillor Peter Gane

Voting: F: 16, Ag: 0, Ab: 0

**2012. MINUTES OF THE COMMUNITY SERVICES COMMITTEE
RESOLVED: That the Minutes of the Community Services Committee of 6th June 2023 be received and signed as a correct record.**

Proposed: Councillor Roger West

Seconded: Councillor Peter Gane

Voting: F: 16, Ag: 0, Ab: 0

**2013. MINUTES OF THE CLIMATE AND ENVIRONMENT COMMITTEE
RESOLVED: That the Minutes of the Climate and Environment Committee of 6th June 2023 be received and signed as a correct record.**

Proposed: Councillor Jonathan Renshaw

Seconded: Councillor Keiran Leigh

Voting: F: 16, Ag: 0, Ab: 0

2014. REVISED GUIDE FOR THE MAYORALTY

RESOLVED: To take out all the new, red text in the policy and revert to the previous version.

Proposed: Councillor Peter Gane

Seconded: Councillor Jackie Meade

Voting: F: 16, Ag: 0, Ab: 0

Councillor Laura Davison requested the standardization of the words 'Chairman' to 'Chair' and 'his/her' to 'their'.

2015. CIVILITY AND RESPECT PLEDGE

RESOLVED: To reject this pledge as all Councillors are already signed up to the Nolan Principles.

Proposed: Councillor Jackie Meade

Seconded: Councillor Nicola Keen

Voting: F: 16, Ag: 0, Ab: 0

2016. GRANTS SCHEME REVIEW

RESOLVED: To receive and note report C/23/348, to move forward with Option 1, the current process, and that the acting Town Clerk

seek further guidance from KALC regarding legislation for delegated powers.

Proposed: Councillor Peter Gane

Seconded: Councillor Jackie Meade

Voting: F: 16, Ag: 0, Ab: 0

2017. DATE OF THE NEXT MEETING

11th January 2024 at 7.00 p.m. – Ordinary Full Council Meeting

The meeting concluded at 8.35 pm.

.....Town Mayor

Folkestone Town Council

Minutes of the Planning Committee Meeting held on Thursday 26th October 2023 at the Town Council Offices, The Town Hall, 1-2 Guildhall Street, Folkestone.

PRESENT: Councillors Charlie Bain Smith (arrived late), Jane Darling, Laura Davison, Christine Dickinson, Lucy McGirr and John Renshaw.

ABSENT:

OFFICER PRESENT: Vicky Deakin (Communities & Events Officer)

1. APOLOGIES FOR ABSENCE

No apologies were received.

2. DECLARATIONS OF INTEREST

There were no declarations.

3. PLANNING COMMITTEE MEETING 28th September 2023

The Committee was asked to receive the Minutes of the meeting of the Planning Committee held on 28th September 2023 and to authorise the Chair of the Committee to sign them as a correct record.

RESOLVED: That the Minutes of the meeting of the Planning Committee held on 28th September 2023 be received and that the Chair of the meeting be authorised to sign them as a correct record.

Proposed: Councillor Christine Dickinson

Seconded: Councillor Lucy McGirr

Voting: F:5, Ag:0, Ab:0

4. PLANNING APPLICATIONS

| | |
|----------------|--|
| Application no | 23/1563/FH |
| Location | 29 Boscombe Road |
| Proposal | Conversion of existing garage into outbuilding containing utility, WC and home office. |
| Closing date | 6.11.23 |
| Comment | No objection |

| | |
|----------------|---|
| Application no | 23/1549/FH |
| Location | 41 Wear Bay Road |
| Proposal | Rear single-storey ground floor extension |
| Closing date | 3.11.23 |
| Comment | No objection |

| | |
|----------------|--------------------|
| Application no | 23/1390/FH |
| Location | 17 Rossendale Road |

| | |
|----------------|---|
| Proposal | Single storey side & rear extension |
| Closing date | 3.11.23 |
| Comment | No objection |
| Application no | 23/1463/FH |
| Location | 46 Cherry Garden Avenue |
| Proposal | Demolition of garage and erection of two-storey side extension with rooflights. Part removal of existing masonry entrance and erection of timber boundary fence and gate. |
| Closing date | 3.11.23 |
| Comment | No objection |
| Application no | 23/1271/FH |
| Location | 23 Broadfield Road |
| Proposal | Division of semi-detached house into 2 separate houses, conversion of existing side garage with additional storey above and single storey rear ground floor extension. |
| Closing date | 2.11.23 |
| Comment | No objection in principle however the Committee were concerned regarding parking availability and the affect of second floor windows/office or side elevation overlooking neighbours and unnecessarily bulky windows. There was concern that uPVC windows and the overall design is not in keeping with other properties. |
| Application no | 23/1512/FH/PA |
| Location | Julian Court, Julian Road |
| Proposal | Determination as to whether the prior approval of the Local Planning Authority is required under schedule 2, part 20 class A (General permitted development order 2015) for the enlargement of a block of flats by enlargement of a block of flats by construction of an additional storey for 1, 2-bedroom apartment. |
| Closing date | 2.11.23 |
| Comment | Object, this is an additional unit that requires additional planning permission with consideration in relation to neighbouring properties, parking and fire safety. |
| Application no | 23/1514/FH |
| Location | 12 Copthall Gardens |

| | |
|----------------|---|
| Proposal | Proposed double-storey rear extension to provide increased facilities to existing apartments complete with enlarged dormer and balcony to 2nd floor apartment |
| Closing date | 1.11.23 |
| Comment | Object, could have an overbearing affect on light and privacy of adjoining property. |
| Application no | 23/1524/FH/GDP |
| Location | 76 Downs Road |
| Proposal | Notification under the Town and Country Planning (General Permitted Development) (England) Order 2015 for the erection of a single storey, flat roof extension. |
| Closing date | 6.11.23 |
| Comment | No objection |
| Application no | 23/1605/FH |
| Location | Folkestone Library, 2 Grace Hill |
| Proposal | Retrospective application to install 6 No CCTV cameras |
| Closing date | 16.11.23 |
| Comment | No objection |
| Application no | 23/1517/FH |
| Location | Folkestone Harbour Putters Mini Golf, Harbour Approach Road |
| Proposal | Temporary playground for 8 years |
| Closing date | 8.11.23 |
| Comment | No objection however the Committee would like assurance that timber comes from sustainable forest sources. |
| Application no | 23/1330/FH |
| Location | 44A Dover Road |
| Proposal | Conversion and alterations to existing garage unit (use class B2) to create 1no. 2 bedroom apartment with associated parking and external amenity space. |
| Closing date | 8.11.23 |
| Comment | Object due to creating a dwelling with no natural light or ventilation in the main living spaces. |
| Application no | 23/1599/FH |
| Location | 224 Dover Road |
| Proposal | Erection of first floor front and side extension together with loft conversion and rear dormer |

Closing date 8.11.23
Comment No objection

Application no 23/1585/FH
Location Tyre Fix, 113-115 Cheriton High Street
Proposal Single storey extension with addition of steps to the front
Closing date 7.11.23
Comment No objection

5. PREMISES LICENCE

None were received.

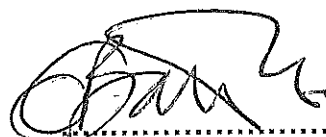
6. LATE PLANNING APPLICATIONS

None were received.

7. DATE OF NEXT MEETING

Thursday 30th November 2023

The meeting concluded at 9.30pm.



..... Chair

FOLKESTONE TOWN COUNCIL

MINUTES of the Finance and General Purposes Committee Meeting held at Folkestone Town Council Offices, Town Hall, 1-2 Guildhall Street, Folkestone on Thursday, 19th October 2023 at 7.00 p.m.

PRESENT: Councillors Belinda Walker, Connor McConville (Chair), Adrian Lockwood, Laura Davison, Kieran Leigh, Peter Gane and Tim Prater.

ABSENT:

OFFICERS PRESENT: Stephen Nash – Town Clerk
Toni Brenchley – Deputy Town Clerk

1574. APOLOGIES FOR ABSENCE

Apologies were received from Councillors Jane Darling, Bridget Chapman, Christine Dickinson and Nicola Keen.

1575. DECLARATIONS OF INTERESTS

There were no declarations of interest.

1576. MINUTES

The committee received the Minutes of the meetings of the Finance and General Purposes Committee held on 15 June and 31 August 2023.

RESOLVED: That the Minutes of the meetings of the Finance and General Purposes Committee held on 15 June and 31 August 2023 be signed as a correct record, subject to the removal of Councillor Abena Akuffo-Kelly from those listed absent.

Proposed: Councillor Peter Gane

Seconded: Councillor Tim Prater

Voting: F: 7, Ag: 0, Ab: 0

1577. PERSONNEL SUB-COMMITTEE MINUTES

The committee received the Minutes of the meeting of the Personnel Sub-Committee held on 27 July 2023.

RESOLVED: That the Minutes of the meeting of the Personnel Sub-Committee held on 27 July 2023 be signed as a correct record.

Proposed: Councillor Connor McConville

Seconded: Councillor Peter Gane

Voting: F: 7, Ag: 0, Ab: 0

1578. TERMS OF REFERENCE

RESOLVED: The amended Terms of Reference be approved, subject to the following amendments:

Removal of item 1 b) and 1 c)

Amend 1 a) to: 'There will be a maximum of up to twelve members'

Proposed: Councillor Tim Prater

Seconded: Councillor Peter Gane

Voting: F: 7, Ag: 0, Ab: 0

1579. SCHEDULE OF PAYMENTS

The Committee considered the schedule of payments made between 1 August 2023 and 31 August 2023.

RESOLVED: That the Schedule of Payments for the period 1 August 2023 to 31 August 2023 be approved.

Proposed: Councillor Peter Gane

Seconded: Councillor Laura Davison

Voting: F: 7, Ag: 0, Ab: 0

1580. BUDGET MONITORING STATEMENT 2023/24

The budget monitoring statement to the 31 August 2023 was received by the Committee.

The Committee requested that future Budget Monitoring Statements have a brief explanation next to any percentage increases for each budget heading.

Town Clerk to provide further information to the Committee on the overspends for Canada Day, the Civic Vehicle, Armed Forces Day, Rates and Elections.

RESOLVED: That the Budget Monitoring Statement to 31 August 2023 be approved.

Proposed: Councillor Laura Davison

Seconded: Councillor Belinda Walker

Voting: F: 7, Ag: 0, Ab: 0

1581. BANK RECONCILIATION

RESOLVED: That the bank reconciliation statement as at 31 August 2023 be received by the Committee

Proposed: Councillor Peter Gane

Seconded: Councillor Adrian Lockwood

Voting: F: 7, Ag: 0, Ab: 0

1582. MINIBUS STANDING ORDERS REPORT

RESOLVED: To delete current recommendation 2 and replace with:

2. This committee further notes that the processes defined by statutory standing orders, this Council's Financial Regulations and Procurement Policy have been deliberately breached. In accordance with Financial Regulation 1.6 this is a disciplinary matter. This committee resolves to refer the Town Clerk and RFO's action to the Personnel Committee to consider if this action should be treated as gross misconduct under their contract of employment.

Proposed: Councillor Tim Prater
Seconded: Councillor Kieran Leigh
Voting: F: 4, Ag: 0, Ab: 3

RESOLVED: To receive and note Report F/23/343 and replaced recommendation 2

Proposed: Councillor Tim Prater
Seconded: Councillor Kieran Leigh
Voting: F: 4, Ag: 0, Ab: 3

1583. WARD GRANTS

A list of ward grants approved by the Town Clerk between 1 August 2023 and 31 August 2023 was provided for the Committee's information and duly noted.

1584. WARD GRANT BALANCES

To approve the list of ward grants submitted and the ward grant balances available to each Councillor as at 31 August 2023 was provided for the Committee's information and duly noted.

1585. APPROVAL OF ACCOUNTS 2022/23

RESOLVED: The Committee recorded its thanks to Phil Cross and Roland Domingo for successful completion of the Accounts and Annual Return for 2022/23

Proposed: Councillor Tim Prater
Seconded: Councillor Peter Gane
Voting: F: 7, Ag: 0, Ab: 0

1586. BUDGET 2024/25 AND NEW EQUIPMENT REPORT

The committee considered the proposed budget and thanked the Finance Officer for circulating the draft budget so early in the process.

RESOLVED: To note the draft budget

Proposed: Councillor Laura Davison
Seconded: Councillor Adrian Lockwood
Voting: F: 7, Ag: 0, Ab: 0

Laura Davison left the meeting at 7.55pm

RESOLVED: To call an emergency Full Council and Personnel Sub-Committee meeting to resolve the issue of new ways of working


Proposed: Councillor Peter Gane
Seconded: Councillor Tim Prater
Voting: F: 3, Ag: 0, Ab: 3

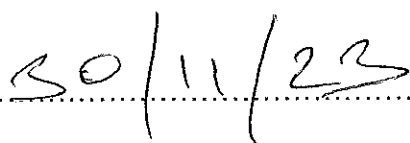
1587. THE ROYAL GURKHA RIFLES' FREEDOM PARADE

The Town Clerk provided an outline of the proposed Freedom Parade by 2RGR on the 16th December 2023.

1588. DATE OF NEXT MEETING:
30th November 2023 at 7.00pm

The meeting concluded at 8.27pm

Chair.....

Date.....

FOLKESTONE TOWN COUNCIL

MINUTES of the Finance and General Purposes Committee Meeting held at Folkestone Town Council Offices, Town Hall, 1-2 Guildhall Street, Folkestone on Thursday, 30th November 2023 at 7.00 p.m.

PRESENT: Councillors Jane Darling, Christine Dickinson, Belinda Walker, Connor McConville (Chair), Adrian Lockwood, Laura Davison, Keiran Leigh and Peter Gane.

ABSENT: Councillor Nicola Keen.

OFFICERS PRESENT: Toni Brenchley – Acting Town Clerk, Roland Domingo – Finance Officer.

1589. APOLOGIES FOR ABSENCE

Apologies were received from Councillor Bridget Chapman and Councillor Tim Prater.

RESOLVED: The Committee received and approved apologies.

Proposed: Councillor Peter Gane

Seconded: Councillor Laura Davison

Voting: F: 8, Ag: 0, Ab: 0

1590. DECLARATIONS OF INTERESTS

There were no declarations of interest.

1591. MINUTES

The committee received the Minutes of the meeting of the Finance and General Purposes Committee held on 19 October 2023.

RESOLVED: That the Minutes of the meeting of the Finance and General Purposes Committee held on 19 October 2023 be signed as a correct record.

Proposed: Councillor Adrian Lockwood

Seconded: Councillor Keiran Leigh

Voting: F: 7, Ag: 0, Ab: 1

1592. PERSONNEL SUB-COMMITTEE MINUTES

The committee received the Minutes of the meeting of the Personnel Sub-Committee held on 31 August 2023.

RESOLVED: That the Minutes of the meeting of the Personnel Sub-Committee held on 31 August 2023 be received and noted.

Proposed: Councillor Peter Gane

Seconded: Councillor Connor McConville

Voting: F: 6, Ag: 0, Ab: 2

1593. RESOLUTIONS FROM COMMITTEES

1) Climate and Environment

At its meeting on the 3rd of October 2023, the Climate and Environment Committee resolved that the remaining Tree Planting Budget total of £4,891 be vired to General Reserve for the purpose of grounds maintenance, and the remaining £33,264 from Flowerbeds budget be vired to General Reserves for the purpose of purchasing equipment and plants to maintain FTC planters.

RESOLVED: To not vire £4,891 from Tree Planting budget to General Reserves and to remain in its original budget code.

Proposed: Councillor Peter Gane

Seconded: Councillor Laura Davison

Voting: F: 8, Ag: 0, Ab: 0

RESOLVED: To not vire £33,264 from Flowerbeds budget to General Reserves and keep in its original budget code for the sponsorship to the Folkestone & Hythe District Council for the year 2023/24. To send the item back to Climate and Environment Committee to draw an alternative plan for the maintenance of flowerbeds across the town for the following year.

Proposed: Councillor Peter Gane

Seconded: Councillor Adrian Lockwood

Voting: F: 7, Ag: 1, Ab: 0

1594. SCHEDULE OF PAYMENTS

The Committee considered the schedule of payments made between 1 September 2023 and 31 October 2023.

RESOLVED: That the Schedule of Payments for the period 1 September 2023 to 31 October 2023 be approved.

Proposed: Councillor Laura Davison

Seconded: Councillor Jane Darling

Voting: F: 8, Ag: 0, Ab: 0

1595. SCHEDULE OF RECEIPTS

The Committee considered the schedule of receipts made between 1 September 2023 and 31 October 2023.

RESOLVED: That the Schedule of Receipts for the period 1 September 2023 to 31 October 2023 be accepted.

Proposed: Councillor Connor McConville

Seconded: Councillor Keiran Leigh

Voting: F: 8, Ag: 0, Ab: 0

1596. BUDGET MONITORING STATEMENT 2023/24

The budget monitoring statement to the 31 October 2023 was received by the Committee.

RESOLVED: That the Budget Monitoring Statement to 31 October 2023 be approved. To vire the remaining balances of Provision for Folk Flower Power total of £0.40p, Guildhall Umbrella Project of £390.91 and Provision for Outstanding Invoices of £4,678.55 to General Reserves.

Proposed: Councillor Peter Gane
Seconded: Councillor Jane Darling
Voting: F: 8, Ag: 0, Ab: 0

1597. BANK RECONCILIATION

The bank reconciliation statement as at 31 October 2023 was noted by the Committee.

RESOLVED: The Committee recorded its thanks to the Finance Officer for managing the bank accounts.

Proposed: Councillor Peter Gane
Seconded: Councillor Belinda Walker
Voting: F: 8, Ag: 0, Ab: 0

1598. FEES AND CHARGES

The Committee has considered the proposed fees and charges.

RESOLVED: To approve the proposed fees and charges.

Proposed: Councillor Peter Gane
Seconded: Councillor Adrian Lockwood
Voting: F: 8, Ag: 0, Ab: 0

1599. SAVINGS ACCOUNT APPLICATION

Following the end of the 1 Year Fixed Savings Account from Cambridge & Counties Bank for Local Authorities, the Committee considered opening a savings account to an alternative building society.

RESOLVED: To open a savings account with Cambridge Building Society with an initial deposit of £80,000.

Proposed: Councillor Connor McConville
Seconded: Councillor Jane Darling
Voting: F: 8, Ag: 0, Ab: 0

1600. MAYORAL CAR LEASE RENEWAL

The Committee has been notified on the end of the mayoral car lease in April 2024 and has discussed the renewal of the mayoral car lease.

RESOLVED: To obtain quotes of electric and hybrid lease vehicles for the current mayoral car lease ending in April 2024.

Proposed: Councillor Connor McConville
Seconded: Councillor Jane Darling
Voting: F: 8, Ag: 0, Ab: 0

1601. BUDGET 2024/25

The committee has noted the draft 2024/25 annual budget.

1602. WARD GRANTS

A list of ward grants between 1st September 2023 to 31st October 2023 was provided for the Committee's approval.

| Organisation | Purpose | Amount | Councillor |
|--|--|---------------|-------------------|
| Pavement Pounders Community Interest Company | Crossings Remembered | £200.00 | L McGirr |
| Cheriton Bowls Club | New Mower for Green | £400.00 | J Renshaw |
| Cheriton Bowls Club | New Mower for Green | £200.00 | P Gane |
| Cheriton Bowls Club | New Mower for Green | £200.00 | R West |
| South Kent Mind | Safe Spaces | £200.00 | B Walker |
| Tyson Road Resident Association | Children's Xmas party on Friday 15th December 2023 | £225.00 | J Meade |
| Tyson Road Resident Association | Children's Xmas party on Friday 15th December 2023 | £150.00 | L McGirr |
| Tyson Road Resident Association | Children's Xmas party on Friday 15th December 2023 | £150.00 | N Keen |
| Tyson Road Resident Association | Children's xmas party on Friday 15th December 2023 | £225.00 | C McConville |
| The Real Power Of Music CIC | Music And The Body | £281.50 | N Keen |
| The Real Power Of Music CIC | Music And The Body | £200.00 | C Dickinson |
| Pavement Pounders Community Interest Company | Crossings Remembered | £200.00 | C Dickinson |

RESOLVED: To approve all ward grants received between 1st September 2023 to 31st October 2023.

Proposed: Councillor Peter Gane

Seconded: Councillor Belinda Walker

Voting: F: 8, Ag: 0, Ab: 0


1603. WARD GRANT BALANCES

The Committee has noted the ward grant balances as at 31st October 2023.

1604. DATE OF NEXT MEETING:

14th December 2023 at 7.00pm

The meeting concluded at 08:05pm

Chair 
Date... 14/12/2023

FOLKESTONE TOWN COUNCIL

SCHEDULE OF MEETING DATES 2024/25

(Please note that all meeting dates are provisional and may be subject to change or cancellation)

| | Planning Committee 19.00 (Thursday) | Climate & Environment Committee 19.00 (Tuesday) | Community Services Committee 19.00 (Tuesday) | Finance & General Purposes Committee 19.00 (Thursday) | Personnel Sub- Committee 18.00 (Thursday) | Full Council 19.00 |
|-----------------------|--|--|---|--|--|--|
| April 2024 | 25 | 2 | 2 (19.45) | 18 | 18 | |
| May 2024 | 30 | | | | | Tuesday 7 (Annual Council) Tuesday 14 (Town Assembly) |
| June 2024 | 27 | 4 | 11 (19.00) | 13 | | 13 (AGAR) |
| July 2024 | 25 | | | | | |
| August 2024 | 29 | | | 22 | 22 | |
| September 2024 | 26 | | | | | 19 |
| October 2024 | 31 | 8 | 15 (19.00) | 17 | | |
| November 2024 | 28 | | | | | 14 |
| December 2024 | TUES 17 | | | 12 | | |
| January 2025 | 30 | | | | | 9 |
| February 2025 | 27 | 4 | 11 (19.00) | 13 | 13 | |
| March 2025 | 27 | | | | | 13 |
| April 2025 | 24 | 1 | 8 (19.00) | 17 | 17 | |
| May 2025 | 29 | | | | | Tuesday 6 (Annual Council) Tuesday 13 (Town Assembly) |

This report will be made
public on 4 Jan 2024

**Folkestone
Town Council**



Report Number C/24/351

To: Council Meeting
Date: 11 January 2024
Responsible Officer: Town Clerk
Subject: Review Town and Ward Grant Policy Guidelines and Application Forms

SUMMARY:

To review the Terms of Reference and Policy Guidelines for Town Council Grants.

REASONS FOR RECOMMENDATION:

At the meeting 16 November 2023, Councillors resolved to review the Grants Policy Guidelines and Application forms. It was noted that a report be brought back to the next Council meeting for consideration.

RECOMMENDATIONS:

1. To receive and note report C/24/351
2. That the Committee consider the recommendations proposed in this report.

Aims and Objectives – *To comply with Best Practice and Quality Council legislation.*

Financial Implications – *To use Town Council funds efficiently and effectively.*

Equal Opportunities – *Equal access to services for all.*

Environmental Impact – *The environmental impact has been considered in the preparation of all budgets.*

1.1 Town and Ward Grant Application Forms and Policy Guidelines

1.2 Attached are revised copies of the town and ward grant application forms and policy guidelines.

1.3 **It is recommended that council adopts the new revised town and ward grant application forms and policy guidelines to start in the new financial year 2024/25.**

2. Frequency of Applications

2.1 The number of applications varies between the meetings, the first meeting of the financial year (September) normally has the most applications, with them levelling off throughout the rest of the year. Dates of meetings and deadlines are published on the website for the year once the schedule of meeting dates is approved, so organisations can time their applications accordingly, as funds are required to be spent within 12 months of receipt.

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Applications received | 41 | 32 | 28 | 40 | 21 | 28 | 20 | 20 |

2.2 **It is recommended that funds are divided between the meetings so that every application has an equal opportunity for funding.**

3. Assessing the Applications

3.1 Applications in the past have been assessed independently on merit against five set categories, then scored to offer a full award, reduced award or no award based on a percentage, this has allowed for reasoned debate and revisions after listening to the applicants who have attended. The Communities and Grants Officer can adjust the scoring on the night to reflect councils wishes.

3.2 **It is recommended that the scoring system is retained, either to be completed on the night or prior to the meeting and the amount given be loosely based on points awarded, which would result in it being less regimented and allow for revision based on discretionary factors. Awards should be discussed in private as Council could risk being perceived as discriminatory towards some organisations.**

3.3 Recent feedback mentioned the format of all applicants arriving and speaking in the meeting room with everyone present creates a very competitive atmosphere and made for an uncomfortable environment.

3.4 **It is also recommended that applicants are scheduled to attend and wait outside the chamber and invited in when it is their turn to speak. They will then be asked to leave and await the decision via email.**



FOLKESTONE TOWN COUNCIL

Policy Guidelines for the Approval and Distribution of Ward Grants

1. The Town Council is prepared to consider applications for financial assistance from:
 - (a) clubs and societies within the ward;
 - (b) voluntary bodies and associations within the ward;
 - (c) non-profit making organisations within the ward;
 - (d) charitable bodies within the ward;
 - ~~(e) services provided into the ward by outside bodies/organisations~~
2. ~~Please see Appendix 1 for the process involved for approval and distribution of Ward Grants.~~
All applications must come from an organisation or a group that is properly constituted and has a current bank account with at least two independent signatories.
3. In order to qualify for assistance, applications must demonstrate a direct benefit to the ward, or any part of it, or to all or some of its residents. In addition, the direct benefit accruing must be commensurate with the expenditure to be incurred. Local groups that are affiliated to regional or national organisations will qualify provided the local group is required to function substantially as an independent financial unit.
4. Applications must be made using the Council's Ward Grant application form and submitted to the relevant Councillor(s) for approval and signature. Incomplete applications will not be considered and will be returned.
5. ~~Where a Ward member is absent or a vacancy has occurred and the grant is time limited then the applicant may approach the Mayor or Grants Officer direct for a decision by committee.~~
6. Applications may be submitted at any time.
7. Applicants should apply for funding for only one project during the financial year (1 April to 31 March).
8. ~~In the case of a successful application, the financial assistance should normally be taken up during the financial year (1 April to 31 March) in which the Grants Committee approves the application. Applicants will be required to complete a **feedback form** (available on the website) confirming that the funding has been used for the purpose requested, within 1 month of the project or event being completed. Failure to return this form will preclude the applicant from being considered for a Ward or Town Council grant in the future.~~

In the case of a successful application, projects must be delivered within 12 months of the date of receipt of funding.
9. The Town Council might refer applications to other bodies as appropriate.
- ~~10. Grants will not be paid where the service is normally provided directly by a principal Council, the Health Authority or Central Government.~~
- ~~11. Private concerns operated as a business to make a profit will not normally be grant aided, unless there is demonstrable benefit for local employment.~~

12. Grants will not be made to Charitable Trusts seeking to add to their capital investments.
13. Local Groups whose total fund raising is sent to their central headquarters for redistribution will not be assisted.
14. Grants will not be given for specifically religious or party-political purposes.

~~15. Grants will not normally be given to profit making organisations with unallocated reserves.~~

~~16. Grants will not be paid retrospectively and will not be paid if the application is submitted after the project or event has taken place.~~

Grants will not be paid if the application is submitted after the project or event has taken place.

17. All ward grant applications require the support of the Ward Councillor before they can be considered ~~for payment by the Grants Committee, along with supporting papers.~~

~~18. If the total grant you require from Folkestone Town Council Ward Grants is in excess of £500 then it is recommended that you fill in a Town Grant application form rather than a Ward Grant. If the grant is in excess of £500 you will be required to provide further financial information to the Ward Councillor and Grants Committee. This may include but is not limited to originals of: Bank Statements, Proof of Address, Personal ID (passport, driving license) Proof of purchase.~~

~~19. Grants cannot be paid into Personal Accounts. In such cases the Town Council may purchase items directly where needed. The Town Council is not able to give grants to individuals.~~

If the total grant you have requested from Folkestone Town Council is in excess of £1,000 you will be asked to fill in a Town Grant application form (applications for £1,000 to £2,500) where in-depth financial information is required.

~~20. Folkestone Town Council is governed by s.101 of the Local Government Act 1972, which states that if the Council does not exercise a function itself it can only be delegated to a Committee, a Sub-Committee, or Officer as individual Councillors have no statutory authority to make a decision.~~ All applications via the Ward Grant Scheme will be processed and approved by ~~the Grants~~ committee.

21. Applications of funding cannot be accepted from Folkestone Town Council Members or persons associated² with them (to avoid any potential conflicts of interests).

² "Associated Person" means (either in the singular or in the plural): A family member or any other person or body with whom you have a close association, including your spouse, civil partner, or somebody with whom you are living as a husband or wife, or as if you are civil partners; or Any person or body who employs or has appointed you or such persons, any firm in which you or they are a partner, or any company of which you or they are directors; or Any person or body in whom you or such persons have a beneficial interest in a class of securities exceeding the nominal value of £25,000; or Any body of which you are in a position of general control or management and to which you are appointed or nominated by the Authority; or Any body in respect of which you are in a position of general control or management: exercising functions of a public nature; or directed to charitable purposes; or one of whose principal purposes includes the influence of public opinion or policy (including any political party or trade union)."

For contact details of your local Ward Councillor, please visit the Town Council website www.folkestone-tc.gov.uk or call 01303 257946.



Folkestone Town Council



Ward Grant Application Form

A: APPLICATION SUMMARY

| | |
|---------------------------|--|
| Organisation Name: | |
| Title of Project: | |

| | |
|-----------------------------------|--|
| Contact name <i>(Inc. title)</i> | |
| Position in organisation / group: | |
| Correspondence Address: | |
| Postcode: | |
| Email address: | |
| Daytime telephone number: | |

| | |
|---|--|
| Reason for application – brief project/event description: | |
|---|--|

| | |
|---|---|
| How much is requested from Folkestone Town Council? | £ |
| Total cost of project: | £ |

Declaration: I hereby declare that all information provided is true and accurate to the best of my knowledge. I agree to complete and return any forms relating to this application which are sent to me in the future:

| | |
|---|--------------------------------------|
| Name: | Position in the organisation: |
| Signature: (or print name if returning by email) | Date: |

DATA PROTECTION STATEMENT

Your details will be kept securely by Folkestone Town Council under the terms of the Data Protection Act and Freedom of Information Act 2000

FTC must protect public funds and may use personal information and data-matching techniques to detect and prevent fraud, and ensure public money is targeted and spent in the most appropriate and cost-effective way. In order to achieve this, information may be shared with other bodies responsible for auditing or administering public funds including the Audit Commission, the Department for Work and Pensions, other local authorities, HM Revenue and Customs, and the Police. We might use personal information provided by you in order to conduct appropriate identity checks. If you provide false or inaccurate information in your application or at any point in the life of any funding we award you and fraud is identified, we will actively seek recovery of the awarded grant funding, and will provide details to fraud prevention agencies, to prevent fraud and money laundering.

The information provided on this application will be held on a database and used to provide information to officers and members of the Town Council.

Organisations are asked to agree to allow its details to be used in the Town Council's website, publications and other materials. Do you agree for your organisation's details to be included? (Please note that personal and financial details will not be published.)

Please select as applicable

Yes ☐ No ☐

B: THE PROJECT/EVENT

| | | | | | |
|--|--------------------------|----------------------------------|--------------------------|----------------------------------|--------------------------|
| Title of Project: | | | | | |
| Description of project/event: | | | | | |
| | | | | | |
| What type of organisation / group are you? | | | | | |
| Registered Charity | <input type="checkbox"/> | Community/Voluntary organisation | <input type="checkbox"/> | Sports organisation | <input type="checkbox"/> |
| Church / Faith group | <input type="checkbox"/> | Not for Profit Company | <input type="checkbox"/> | Parish / Town / District council | <input type="checkbox"/> |
| KCC Service | <input type="checkbox"/> | School/College/ Pre-school | <input type="checkbox"/> | Youth organisation | <input type="checkbox"/> |

Other, please specify:

C: FINANCIAL DETAILS

| | | |
|--|---|--------------------------|
| Estimated total cost: | £ | |
| Please detail the components of your project/event i.e. your budget or costings (submit on a separate sheet if necessary): | | |
| <i>Expenditure</i> | | £ |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| <i>Total</i> | | |
| Please give details of any other funding you have, or are applying for in relation to this project: | £ | Confirmed |
| Contribution from Folkestone Town Grants (Please list all members you have applied to for this application below, or on a separate sheet if necessary) | | |
| | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| Contribution from F&H District Council | | <input type="checkbox"/> |
| Contribution from Kent County Council | | <input type="checkbox"/> |
| Contribution from National Lottery | | <input type="checkbox"/> |
| Contribution from other organisations (please specify) | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| Contribution from fund raising events | | <input type="checkbox"/> |
| Contribution from own resources | | <input type="checkbox"/> |

| | | | |
|---|----------|--------------------------|--------------------------|
| TOTAL FUNDING (to agree to total cost identified in estimated total cost) | | £ | |
| In the past three years has your organisation/group received previous grant from Folkestone Town Council. If yes, please complete the form below | | Yes | No |
| | | <input type="checkbox"/> | <input type="checkbox"/> |
| Project Name | Amount £ | Date Received | |
| | | | |
| | | | |
| | | | |

D: ADDITIONAL INFORMATION

| | | |
|---|------------------------------|-----------------------------|
| Do you have a bank account, which requires two unrelated people to authorise cheques and make withdrawals (including debit card or internet purchases and cash withdrawals)? This must be a business bank account not a personal one. | Yes <input type="checkbox"/> | No <input type="checkbox"/> |
|---|------------------------------|-----------------------------|

Any award will be paid by BACS. Please enter you bank details below:

| | | | | | | | | | | | | | | |
|---|--|--|--|--|--|------------------------|--|--|--|--|--|--|--|--|
| Name of applicant: | | | | | | Account name: | | | | | | | | |
| Signature: (or print name if returning by email) | | | | | | Date: | | | | | | | | |
| Sort Code: | | | | | | Account number: | | | | | | | | |
| | | | | | | | | | | | | | | |

Please return your completed form to your Ward Councillor, you can find your Ward Councillor details on the Town Council website; folkestone-tc.gov.uk

E: WARD COUNCILLOR SUPPORT

| | |
|---|--------------|
| Ward Councillor to complete: | |
| Name: | Ward: |
| Signature: (or print name if returning by email) | Date: |
| Amount Awarded | £ |



FOLKESTONE TOWN COUNCIL

Policy Guidelines for the Approval and Distribution of Town Grants

1. The Town Council is prepared to consider applications for financial assistance of up to £2,500 from:
 - (a) clubs and societies;
 - (b) voluntary bodies and associations;
 - (c) non-profit making organisations;
 - (d) charitable bodies
 - ~~(e) individual members of the community~~

Applicants should complete the correct form dependent on the amount of the grant; under £1000 or £1000 and over.

All applications must come from an organisation or a group that is properly constituted and has a current bank account with at least two independent signatories.

2. In order to qualify for assistance, applications must demonstrate a direct benefit to the Folkestone Town area, or any part of it, or to all or some of its residents. In addition, the direct benefit accruing must be commensurate with the expenditure to be incurred. Local groups that are affiliated to regional or national organisations will qualify provided the local group is required to function substantially as an independent financial unit.
3. All applications for financial assistance must be made using the Council's Town Grant application form and must be accompanied by the appropriate supporting information requested in the form. Incomplete applications will not be considered and will be returned.
4. Applications may be submitted at any time and will normally be considered at the next meeting of the Town Council, providing the application is received at the Town Council Offices, The Town Hall, 1-2 Guildhall Street, Folkestone, CT20 1DY, or via email to: liz.timmins@folkestone-tc.gov.uk within the appropriate time frame indicated on the website.
5. Applicants ~~should~~ can only apply for one grant ~~per project and may apply for up to three projects~~ during a financial year (1 April to 31 March). ~~The primary intention of the Town Council's grant scheme is to support new events and projects in the town.~~
- ~~6. In the case of a successful application, the financial assistance should be taken up during the financial year (1 April to 31 March) in which the Council~~

~~approves the application.~~ In the case of a successful application, projects must be delivered within 12 months of the date of receipt of funding. Applicants will be required to complete a feedback form confirming that the funding has been used for the purpose requested. Failure to return this form is likely to preclude the applicant from being considered for a Town Council grant in the future.

7. The Town Council might refer applicants to other bodies as appropriate.
8. Where £1000 or more is requested, a representative maybe invited to attend the relevant meeting and answer questions put to them by members.
9. Grants will not be paid where the service is normally provided directly by a principal Council, the Health Authority or Central Government.
10. ~~Private concerns operated as a business to make a profit will not normally be grant aided, unless there is demonstrable benefit for local employment.~~
11. Grants will not be made to registered charities seeking to add to their capital investments.
12. Local Groups whose total fund raising is sent to their central headquarters for redistribution will not be assisted.
13. Grants will not be given for specifically religious or party political purposes.
14. Grants will not be given to profit making organisations with unallocated reserves.
15. Grants will not be paid if the application is submitted after the project or event has taken place.
16. Any offer of funding is discretionary, the Council's decision is final and there is no right of appeal.

Enquiries to:

Liz Timmins
Folkestone Town Council
The Town Hall
1-2 Guildhall Street
Folkestone
CT20 1DY

Tel: (01303) 257946
Email: liz.timmins@folkestone-tc.gov.uk



Folkestone Town Council



Town Grant Application Form (Applications for £1,000 to £2,500)

A: APPLICATION SUMMARY

| | |
|---------------------------|--|
| Organisation Name: | |
| Title of Project: | |

| | |
|-----------------------------------|--|
| Contact name <i>(Inc. title)</i> | |
| Position in organisation / group: | |
| Correspondence Address: | |
| Postcode: | |
| Email address: | |
| Daytime telephone number: | |

| | |
|---|--|
| Reason for application – brief project/event description: | |
|---|--|

| | |
|---|---|
| How much is requested from Folkestone Town Council? | £ |
| Total cost of Project: | £ |

Declaration: I hereby declare that all information provided is true and accurate to the best of my knowledge. I agree to complete and return any forms relating to this application which are sent to me in the future:

| | |
|---|--------------------------------------|
| Name: | Position in the organisation: |
| Signature: (or print name if returning by email) | Date: |

DATA PROTECTION STATEMENT

Your details will be kept securely by Folkestone Town Council under the terms of the Data Protection Act and Freedom of Information Act 2000

FTC must protect public funds and may use personal information and data-matching techniques to detect and prevent fraud, and ensure public money is targeted and spent in the most appropriate and cost-effective way. In order to achieve this, information may be shared with other bodies responsible for auditing or administering public funds including the Audit Commission, the Department for Work and Pensions, other local authorities, HM Revenue and Customs, and the Police. We might use personal information provided by you in order to conduct appropriate identity checks. If you provide false or inaccurate information in your application or at any point in the life of any funding we award you and fraud is identified, we will actively seek recovery of the awarded grant funding, and will provide details to fraud prevention agencies, to prevent fraud and money laundering.

The information provided on this application will be held on a database and used to provide information to officers and members of the Town Council.

Organisations are asked to agree to allow its details to be used in the Town Council's website, publications and other materials. Do you agree for your organisation's details to be included? (Please note that personal and financial details will not be published.)

Please select as applicable

Yes ☐ No ☐

B: THE ORGANISATION

Name and address of Chairperson or Secretary (if applicable)

| | |
|-----------------------------------|--|
| Contact name <i>(Inc. title)</i> | |
| Position in organisation / group: | |
| Correspondence Address: | |
| Postcode: | |
| Email address: | |
| Daytime telephone number: | |

| | |
|--|--|
| What is the main purpose of your organisation? | |
|--|--|

What type of organisation / group are you?

Please select the options below that best describe your organisation / group:

| | | | | | |
|------------------------|--------------------------|----------------------------------|--------------------------|----------------------------------|--------------------------|
| Registered Charity | <input type="checkbox"/> | Community/Voluntary organisation | <input type="checkbox"/> | Sports organisation | <input type="checkbox"/> |
| Church / Faith group | <input type="checkbox"/> | Not for Profit Company | <input type="checkbox"/> | Parish / Town / District council | <input type="checkbox"/> |
| KCC Service | <input type="checkbox"/> | School/College/ Pre-school | <input type="checkbox"/> | Youth organisation | <input type="checkbox"/> |
| Other, please specify: | | | | | |

If your organisation is a club with membership, please provide the following details:

| | | | |
|--|-----|--------------------------|-----------------------------|
| Number of adult members | | Number of junior members | |
| Number of members resident in the Town of Folkestone | | | |
| Number of adult members | | Number of junior members | |
| Does your club charge for membership? | Yes | <input type="checkbox"/> | No <input type="checkbox"/> |
| If yes, please supply details of the membership scheme and charges applicable: | | | |
| What activities are available for members? | | | |
| Is the club membership restricted in anyway? | | | |
| Is your club /body affiliated to any national or local organisation e.g. Sports Council? If yes, please provide details: | | | |

Please complete parts C to E if all or part of your application is for a special project or event.

C: THE PROJECT/EVENT

| | |
|--|--|
| Title of Project: | |
| Description of project/event: | |
| | |
| What are the aims of your project/event? | |

If the application is for an annual or recurring local event, please answer the following additional questions:

For how many years has the event run?

What was the estimated attendance at the last event and what is the anticipated attendance at the planned event?

Attendance at the last event:

Anticipated attendance at planned event:

What was achieved at the last event, which you consider to have been of benefit to the Town?

D: PROJECT EVENT/PLANNING

| | | | |
|--|--------------------------|--|---|
| Date of proposed event: | | What is the proposed duration of the project event ? | |
| If the project is land or property related, what is the nature of the interest to be acquired or already held? (if leasehold, please give the length of the lease and date of termination) | | | |
| | | | |
| Is planning consent required? | Yes | <input type="checkbox"/> | No <input type="checkbox"/> |
| If yes what is the status of your application? Planning reference number | | | |
| Not yet submitted: | <input type="checkbox"/> | Submitted not determined: | <input type="checkbox"/> Granted <input type="checkbox"/> |
| Has planning consent been granted? | Yes | <input type="checkbox"/> | No <input type="checkbox"/> |
| If yes, please provide details: | | | |
| Is your building listed? | Yes | <input type="checkbox"/> | No <input type="checkbox"/> |
| If yes have you received the appropriate building consent? | Yes | <input type="checkbox"/> | No <input type="checkbox"/> |

E: FINANCIAL DETAILS

| | | |
|--|---|--------------------------|
| Estimated total cost: | £ | |
| Please detail the components of your project/event i.e. your budget or costings (submit on a separate sheet if necessary): | | |
| <i>Expenditure</i> | £ | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| <i>Total</i> | | |
| Proposals for funding the project/event | £ | Confirmed |
| Contribution from Folkestone Town Council | | <input type="checkbox"/> |
| Contribution from Folkestone Town Councillors ward grants | | <input type="checkbox"/> |
| Contribution from F&H District Council (inc cllr ward grants) | | <input type="checkbox"/> |
| Contribution from Kent County Council (inc cllr ward grants) | | <input type="checkbox"/> |
| Contribution from National Lottery | | <input type="checkbox"/> |
| Contribution from other organisations (please specify) | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| Contribution from fund raising events | | <input type="checkbox"/> |
| Contribution from own resources | | <input type="checkbox"/> |
| TOTAL FUNDING (to agree to total cost identified in estimated total cost) | £ | |

| | | | | | |
|--|---------------------|----------|--------------------------|---------------|--------------------------|
| Is your organisation registered for VAT? | | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> |
| Does the estimated cost of the project include payments in kind? E.g free labour, materials etc. If yes, please provide details below i.e. number of hours x hourly rates. | | | | | |
| | | | | | |
| In the past three years has your organisation/group received previous grants, Town or Ward, from Folkestone Town Council. If yes, please complete the form below | | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> |
| Project Name | Type (Ward or Town) | Amount £ | | Date Received | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Will the organisation be seeking regular help with this project/event from the Town Council? | | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> |
| If yes, please explain and state how much you think you will need next year and the year after: | | | | | |
| | | | | | |

F: SUPPORTING STATEMENT

(All applicants to complete – please continue on a separate sheet if necessary)

| |
|---|
| Why do you think the Town Council should support this application? Please note that you are required to demonstrate a benefit to some or all of the town's residents. |
| |

G: ADDITIONAL INFORMATION

| | | | | | | |
|---|-----|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Have you enclosed a copy of your latest audited or independently examined accounts? | Yes | <input type="checkbox"/> | N/A | <input type="checkbox"/> | | |
| If you have ticked Not Applicable, please explain why. Failure to enclose copies of accounts may cause you application to be delayed or rejected: | | | | | | |
| | | | | | | |
| Have you enclosed a copy of your last bank/building society/other investment accounts statements? | Yes | <input type="checkbox"/> | N/A | <input type="checkbox"/> | | |
| If you have ticked Not Applicable, please explain why. Failure to enclose copies of statements may cause you application to be delayed or rejected: | | | | | | |
| | | | | | | |
| Have you enclosed a copy of conveyance/letting agreement/lease? | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | N/A | <input type="checkbox"/> |
| Have you enclosed a copy of written permission from the owner of any premises involved? | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | N/A | <input type="checkbox"/> |
| Have you enclosed copies of cover notes/summaries for all relevant insurances? | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | N/A | <input type="checkbox"/> |
| Have you enclosed evidence of any other secured funding or application for any other funding? | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | N/A | <input type="checkbox"/> |
| Please confirm that statutory obligations under the Human Rights Act have been considered. See the following website for the latest information: www.gov.uk | | | | | Yes | <input type="checkbox"/> |
| Please confirm that statutory obligations under the Disability Discrimination Act have been considered. See the following website for the latest information: www.gov.uk | | | | | Yes | <input type="checkbox"/> |
| Please confirm that you have considered all health and safety issues for this project/event and carried out risk assessments for all relevant areas. See the following website for the latest information: www.hse.gov.uk | | Yes | <input type="checkbox"/> | N/A | <input type="checkbox"/> | |
| Please confirm that you have considered the environmental effects of this project (e.g. carbon emissions, waste, etc.) and give brief details. See the following website for the latest information www.gov.uk | | Yes | <input type="checkbox"/> | N/A | | |
| | | | | | | |

The Town Council has an obligation under s17 of the Crime and Disorder Act to consider the impact of all its functions, activities and decisions on crime and disorder in its area. What implications will your project have for this requirement and how in particular will it assist the Town Council to meet its obligation? See the following website for the latest information:
www.gov.uk

Grants are normally given conditionally on the organisation's public acknowledgement of the Town Council's assistance. How do you intend to do this? (Please note that you may be required to provide copies of relevant publicity materials.)

Please note that the Town Council will take account of Best Value, its obligation to promote racial equality, its statutory powers and accounting requirements in reaching its decision. The following information (where applicable) is therefore required from all applicants for financial assistance (*before the application can be placed before Full Council*). Information may be provided on a separate sheet if necessary.

| | |
|--|--|
| <p>Do you have a bank account, which requires two unrelated people to authorise cheques and make withdrawals (including debit card or internet purchases and cash withdrawals)? This must be a business bank account not a personal one.</p> | <p>Yes <input type="checkbox"/> No <input type="checkbox"/></p> |
|--|--|

Any award will be paid by BACS. Please enter you bank details below:

| | | | | | | | | | | | | | |
|---|--|--|--|--|--|--------------------------------|--|--|--|--|--|--|--|
| Name of applicant: | | | | | | Name of account holder: | | | | | | | |
| Signature: (or print name if returning by email) | | | | | | Date: | | | | | | | |
| Sort Code: | | | | | | Account number: | | | | | | | |
| | | | | | | | | | | | | | |

Please return your completed form to:

Liz Timmins, Communities & Grants Officer
Email: liz.timmins@folkestone-tc.gov.uk
Tel: (01303) 257946



Folkestone Town Council



Town Grant Application Form (Applications for less than £1,000)

A: APPLICATION SUMMARY

| | |
|---------------------------|--|
| Organisation Name: | |
| Title of Project: | |

| | |
|-----------------------------------|--|
| Contact name <i>(Inc. title)</i> | |
| Position in organisation / group: | |
| Correspondence Address: | |
| Postcode: | |
| Email address: | |
| Daytime telephone number: | |

| | |
|---|--|
| Reason for application – brief project/event description: | |
|---|--|

| | |
|---|---|
| How much is requested from Folkestone Town Council? | £ |
| Total cost of Project: | £ |

Declaration: I hereby declare that all information provided is true and accurate to the best of my knowledge. I agree to complete and return any forms relating to this application which are sent to me in the future:

| | |
|---|--------------------------------------|
| Name: | Position in the organisation: |
| Signature: (or print name if returning by email) | Date: |

DATA PROTECTION STATEMENT

Your details will be kept securely by Folkestone Town Council under the terms of the Data Protection Act and Freedom of Information Act 2000

FTC must protect public funds and may use personal information and data-matching techniques to detect and prevent fraud, and ensure public money is targeted and spent in the most appropriate and cost-effective way. In order to achieve this, information may be shared with other bodies responsible for auditing or administering public funds including the Audit Commission, the Department for Work and Pensions, other local authorities, HM Revenue and Customs, and the Police. We might use personal information provided by you in order to conduct appropriate identity checks. If you provide false or inaccurate information in your application or at any point in the life of any funding we award you and fraud is identified, we will actively seek recovery of the awarded grant funding, and will provide details to fraud prevention agencies, to prevent fraud and money laundering.

The information provided on this application will be held on a database and used to provide information to officers and members of the Town Council.

Organisations are asked to agree to allow its details to be used in the Town Council's website, publications and other materials. Do you agree for your organisation's details to be included? (Please note that personal and financial details will not be published.)

Please select as applicable

Yes ☐ No ☐

What type of organisation / group are you?

Please select the options below that best describe your organisation / group:

| | | | | | |
|------------------------|--------------------------|----------------------------------|--------------------------|----------------------------------|--------------------------|
| Registered Charity | <input type="checkbox"/> | Community/Voluntary organisation | <input type="checkbox"/> | Sports organisation | <input type="checkbox"/> |
| Church / Faith group | <input type="checkbox"/> | Not for Profit Company | <input type="checkbox"/> | Parish / Town / District council | <input type="checkbox"/> |
| KCC Service | <input type="checkbox"/> | School/College/ Pre-school | <input type="checkbox"/> | Youth organisation | <input type="checkbox"/> |
| Other, please specify: | | | | | |

B: THE PROJECT/EVENT

| | |
|--|--|
| Title of Project: | |
| Description of project/event: | |
| | |
| What are the aims of your project/event? | |
| | |

| | | | |
|-------------------------|--|--|--|
| Date of proposed event: | | What is the proposed duration of the project event ? | |
|-------------------------|--|--|--|

C: FINANCIAL DETAILS

| | | |
|--|---|--------------------------|
| Estimated total cost: | £ | |
| Please detail the components of your project/event i.e. your budget or costings (submit on a separate sheet if necessary): | | |
| <i>Expenditure</i> | £ | |
| | | |
| | | |
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| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| <i>Total</i> | | |
| Proposals for funding the project/event | £ | Confirmed |
| Contribution from Folkestone Town Council | | <input type="checkbox"/> |
| Contribution from Folkestone Town Councillors ward grants | | <input type="checkbox"/> |
| Contribution from F&H District Council (inc cllr ward grants) | | <input type="checkbox"/> |
| Contribution from Kent County Council (inc cllr ward grants) | | <input type="checkbox"/> |
| Contribution from National Lottery | | <input type="checkbox"/> |
| Contribution from other organisations (please specify) | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| | | <input type="checkbox"/> |
| Contribution from fund raising events | | <input type="checkbox"/> |
| Contribution from own resources | | <input type="checkbox"/> |
| TOTAL FUNDING (to agree to total cost identified in estimated total cost) | £ | |

| | | | | | |
|--|---------------------|----------|--------------------------|---------------|--------------------------|
| Is your organisation registered for VAT? | | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> |
| Does the estimated cost of the project include payments in kind? E.g free labour, materials etc. If yes, please provide details below i.e. number of hours x hourly rates. | | | | | |
| | | | | | |
| In the past three years has your organisation/group received previous grants, Town or Ward, from Folkestone Town Council. If yes, please complete the form below | | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> |
| Project Name | Type (Ward or Town) | Amount £ | | Date Received | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

D: SUPPORTING STATEMENT

(All applicants to complete – please continue on a separate sheet if necessary)

| |
|---|
| <p>Why do you think the Town Council should support this application? Please note that you are required to demonstrate a benefit to some or all of the town's residents.</p> <div style="height: 300px;"></div> |
|---|

G: ADDITIONAL INFORMATION

| | | | | | | |
|---|-----|--------------------------|-----|--------------------------|-----|--------------------------|
| Have you enclosed a copy of conveyance/letting agreement/lease? | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | N/A | <input type="checkbox"/> |
| Have you enclosed a copy of written permission from the owner of any premises involved? | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | N/A | <input type="checkbox"/> |
| Have you enclosed copies of cover notes/summaries for all relevant insurances? | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | N/A | <input type="checkbox"/> |
| Have you enclosed evidence of any other secured funding or application for any other funding? | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | N/A | <input type="checkbox"/> |
| Please confirm that statutory obligations under the Human Rights Act have been considered. See the following website for the latest information: www.gov.uk | | | | | Yes | <input type="checkbox"/> |
| Please confirm that statutory obligations under the Disability Discrimination Act have been considered. See the following website for the latest information: www.gov.uk | | | | | Yes | <input type="checkbox"/> |
| Please confirm that you have considered all health and safety issues for this project/event and carried out risk assessments for all relevant areas. See the following website for the latest information: www.hse.gov.uk | | | Yes | <input type="checkbox"/> | N/A | <input type="checkbox"/> |
| Please confirm that you have considered the environmental effects of this project (e.g. carbon emissions, waste, etc.) and give brief details. See the following website for the latest information www.gov.uk | | | Yes | <input type="checkbox"/> | N/A | <input type="checkbox"/> |
| | | | | | | |

| |
|---|
| <p>The Town Council has an obligation under s17 of the Crime and Disorder Act to consider the impact of all its functions, activities and decisions on crime and disorder in its area. What implications will your project have for this requirement and how in particular will it assist the Town Council to meet its obligation? See the following website for the latest information: www.gov.uk</p> |
| |
| <p>Grants are normally given conditionally on the organisation's public acknowledgement of the Town Council's assistance. How do you intend to do this? (Please note that you may be required to provide copies of relevant publicity materials.)</p> |
| |

Please note that the Town Council will take account of Best Value, its obligation to promote racial equality, its statutory powers and accounting requirements in reaching its decision. The following information (where applicable) is therefore required from all applicants for financial assistance (*before the application can be placed before Full Council*). Information may be provided on a separate sheet if necessary.

| | |
|--|--|
| <p>Do you have a bank account, which requires two unrelated people to authorise cheques and make withdrawals (including debit card or internet purchases and cash withdrawals)? This must be a business bank account not a personal one.</p> | <p>Yes <input type="checkbox"/> No <input type="checkbox"/></p> |
|--|--|

Any award will be paid by BACS. Please enter you bank details below:

| | | | | | | | | | | | | | |
|---|--|--|--|--|--|--------------------------------|--|--|--|--|--|--|--|
| Name of applicant: | | | | | | Name of account holder: | | | | | | | |
| Signature: (or print name if returning by email) | | | | | | Date: | | | | | | | |
| Sort Code: | | | | | | Account number: | | | | | | | |
| | | | | | | | | | | | | | |

Please return your completed form to:

Liz Timmins, Communities & Grants Officer
Email: liz.timmins@folkestone-tc.gov.uk
Tel: (01303) 257946



CCTV Policy

Adopted ??? 2024 – Full Council – Minute ???

1.0 Background

- 1.1 In order for Folkestone Town Council (FTC) to comply with the requirements of the General Data Protection Regulations, the Information Commissioners CCTV Code of Practice and the Freedom of Information Act 2000, the Council must have a policy on its use of CCTV for overt surveillance.

2.0 Purpose

- 2.1 In order to adhere to legislative requirements and confidential nature of the Council's CCTV operations this document sets out:
- the manner in which these operations will be carried out;
 - the sites from which recordings will be made.
- 2.2 This policy sets out how Council's CCTV system (the system) will be controlled and managed in a confidential manner.
- 2.3 Camera surveillance is maintained using static and ptz cameras at the following locations.

External Cameras:

- FC1 Middleburgh Square/Bus Station
- FC2 Guildhall/Shellon Street
- FC3 Guildhall Pub East Side 1
- FC4 Guildhall Pub East Side 2
- FC5 Top Old High Street
- FC6 Pleydell Gardens
- FC7 Tontine Street/Party Bar
- FC8 Middle of Tontine Street
- FC9 Top of Tontine Street
- FC10 Rendezvous Street/Wetherspoons
- FC11 Back of Town Hall
- FC12 Church Street/Front of Town Hall
- FC13 Town Hall Roof
- FC14 Sandgate Road/Shoe Zone
- FC15 West Terrace

- FC16 Road of Remembrance/War Memorial
- FC17 Central Station
- FC18 Darby Place
- FC19 Castle Hill Roundabout
- FC20 Grace Hill/Payers Park
- FC21 Dover Road
- FC23 Sandgate Road/Garden of Remembrance
- FC24 Lidl
- FC25 Leas Cliff Car Park
- FC26 Sandgate Road/Castle Hill Avenue
- FC29 Harbour/Front of Burstin
- FC30 Rear Burstin/Remembrance Road
- FC31 Burstin
- FC32 The Leas
- FC33 The Leas LHS
- FC36 Beach Huts West
- FC37 Mermaid Café West
- ~~RP01 Radnor Park Café~~
- ~~RP02 Radnor Park/Cheriton Road~~
- CC38 Coastal Park
- CC39 Coastal Park
- CC40 Coastal Park
- CC41 Coastal Park
- CC42 Coastal Park
- CC43 Coastal Park
- FC44 Radnor Park Toilet
- FC45 Radnor Park Roundabout
- FC46 St Eanswythe's School
- FC47 Morrisons Cheriton Road
- FC48 272 Cheriton Road
- FC49 Cheriton Motorcycles
- FC50 Posh Wash Cheriton Road
- FC51 Jinti Hair Cheriton Road
- FC53 Cheriton Road Library
- FC54 Stade Ladies Toilet
- FC55 Stade Mens Toilet
- FC58 Harbour Way/London Street
- FC59 Lord Morris Pub
- FC60 Oxford Terrace
- FC61 Pleydell Gardens Toilets

Internal Cameras:

- LGF Exhibition NV
- LGF Exhibition Entrants
- LGF Temporary Exhibition
- LFG Education FH
- LFG Rear Entrance
- LGF Permanent Exhibition
- LGF Lobby
- GF Foyer
- GF Permanent Exhibition
- GF Permanent Exhibition
- GF Lift Lobby
- GF Museum Entrance
- GF Lift Lobby Entrance
- NVRS3 Education Room

Mobile Cameras:

1. Canterbury Recreation Ground
2. Cheriton Recreation Ground

- 2.4 The policy will be reviewed periodically by the Town Clerk to ensure that it continues to reflect the public interest and meets with legislative requirements.

3.0 Objectives

The objectives of the systems are to:

- Increase personal safety and reduce the fear of crime;
- Support the Police in the detection of crime;
- Assist in the identification, apprehension and prosecution of offenders;
- Protect our key buildings and their assets.

4.0 Statement of Intent

- 4.1 The CCTV System is registered with the Information Commissioner and is operated in accordance with the requirements of the General Data Protection Regulations and the Commissioner's Code of Practice.
- 4.2 The Town Council will treat the information obtained by the system as protected under the General Data Protection Regulations.
- 4.3 Cameras will be used to monitor activities around Folkestone and within the Town Hall to identify criminal activity or anti-social behaviour occurring, anticipated, or perceived, for the purpose of securing the safety and well-being of the public or security of council property.
- 4.4 Cameras are not focused on private homes, gardens or other areas of private property.

- 4.5 Data or knowledge secured because of CCTV will not be used for any commercial purpose. Data will only be released to the Police for use in the investigation of a specific crime upon receipt of appropriate written request from the police. Data will not be released to the media unless the police confirm that it would be in the public interest.
- 4.6 The planning and design of the system endeavours to ensure that it will give maximum effectiveness and efficiency, but it does not guarantee to cover or detect every incident taking place in the areas of coverage.
- 4.7 Warning signs, as required by the Information Commissioners have been placed at areas covered by the CCTV.

5.0 Operation of the System

- 5.1 The Scheme is managed by the Town Clerk, in accordance with this policy and the principles and objectives expressed in this policy.
- 5.2 Day to day administration of the system will be the responsibility of the **trained CCTV operators** ~~Town Sergeant~~ and the Town Clerk.
- 5.3 The CCTV system will operate continuously 24 hours a day, every day of the year; subject to operational considerations such as maintenance and repair.

6.0 Control of Equipment

- 6.1 The system will be periodically checked to confirm the efficiency of the system, ensuring the equipment is properly recording and the cameras operational.
- 6.2 Access to the equipment will be restricted to the Town Clerk, **Estates and Security Officer**, ~~Town Sergeant~~, **other trained CCTV officers** of the Town Council, maintenance contractors and approved monitors.
- 6.3 Viewing of the recordings is restricted to those legally entitled to access (I.e. the Police for the prevention and detection of crime). Appropriate evidence of authority will be required before access is allowed.
- 6.4 A register of access is maintained by the Town Clerk. Full details of each access that has taken place shall be recorded including: name, reason for request, authority for request, time and date.
- 6.5 If a serious incident is viewed on the system appropriate emergency services will be summoned.

7.0 Monitoring Procedures

- 7.1 Camera recording is maintained at all times.
- 7.2 The system protecting Folkestone may be monitored for surveillance purposes from time to time.
- 7.3 ~~The system but not all cameras is monitored by Ashford Monitoring Centre 24/7 365 days a year.~~

8.0 Recordings used in Evidence

8.0 Digital Transfers

Sharing of data can take place between Council CCTV Operators and Police Forces. Officers can make a request by sending a link via the Digital Asset Management Systems (DAMS) or Digital Evidence Management System (DEMS) to cctv@folkestone-tc.gov.uk giving a time and date frame of footage requested, along with a reason for the request. A council CCTV operator will review the relevant footage and upload direct to the Police Force via the DAMS/DEMS link. Once data has been uploaded it officially becomes the property of that particular Police Force.

A register of all downloads and transfers will be maintained by FTC.

8.1 CD/DVD Recordings

In order to maintain and preserve the integrity of recordings, CD/DVD's used to record events and the facility to use them in any future proceedings, the following procedures for their use and retention must be strictly adhered to:

- (i) Each *CD/DVD* must be identified by a unique mark.
- (ii) The controller shall register the date and time of *CD/DVD* insert, including *CD/DVD* reference.
- (iii) A recording required for evidential purposes must be sealed, witnessed, signed by the controller, dated and stored in a separate, secure, evidence store. If a *CD/DVD* is not copied for the police before it is sealed, a copy may be made at a later date providing that it is then resealed, witnessed, signed by the controller, dated and returned to the evidence *CD/DVD* store.
- (iv) If the recording is archived the reference must be noted.

8.2 Recordings may be viewed by the Police for the prevention and detection of crime, authorised officers of ~~Folkestone Town Council~~ FTC for supervisory purposes, authorised demonstration and training.

8.3 A record will be maintained of the release of copies of recordings to the Police or other authorised applicants. A register will be available for this purpose.

8.4 Viewing of recordings by the Police must be recorded in writing. Requests by the Police can only be actioned in accordance with the General Data Protection Regulations.

8.5 Should a *CD/DVD* be required as evidence, a copy may be released to the Police under the procedures described in paragraph 8.1 (iii) of this policy. *CD/DVD* will only be released to the Police on the clear understanding that the *CD/DVD* remains the property of the Town Council, and both the *CD/DVD* and information contained on it are to be treated in accordance with this policy. The Town Council also retains the right to refuse permission for the Police to pass to any other person the *CD/DVD* or any part of the information contained thereon. On occasions when a Court requires the release of an original *CD/DVD* this will be produced from the secure evidence *CD/DVD* store, complete in its sealed bag.

- 8.6 The Police may require the Town Council to retain the stored CD/DVDs for possible use as evidence in the future. Such CD/DVDs will be properly indexed and properly and securely stored until they are needed by the Police.
- 8.7 Applications received from outside bodies (e.g. solicitors) to view or release CD/DVDs will be referred to the Town Clerk. In these circumstances CD/DVDs will normally be released where satisfactory documentary evidence is produced showing that they are required for legal proceedings, a subject access request, or in response to a Court Order. A fee can be charged in such circumstances: ~~£10~~ £50 for the first 30 minutes and £50 for every 30 minutes thereafter for subject access requests (authorised staff will review footage for a maximum of 1 hour per request).

9.0 Viewing Data

- 9.1 Recordings may be viewed by the Police for the prevention and detection of crime, the Town Clerk and ~~her~~ Council officers may view for similar reasons and for security purposes, demonstration and training.
- 9.2 Records will also be maintained of any viewings by authorised authorities and a register maintained for this purpose. Requests by the Police can only be actioned in accordance with the General Data Protection Regulations.
- 9.3 The General Data Protection Regulations provides Data Subjects (individuals to whom "personal data" relate) with a right to data held about themselves, including those obtained by CCTV.
- 9.4 Requests for Data Subject Access should be made to the Town Clerk; a charge of £10 will be made to cover administration costs.

10.0 Breaches of the Policy (including breaches of security)

- 10.1 Any breach of this policy will be initially investigated by the Town Clerk, in order for appropriate action to be taken. A report of the incident will be made to Council together with any recommended actions to remedy the breach.

Note: A breach by council staff could lead to disciplinary action.

- 10.2 Any serious breach of the policy may be further investigated by an independent investigator reporting on recommendations to remedy the breach.

11.0 Assessment of the Scheme

- 11.1 Performance monitoring, including random operating checks, may be carried out on site by the Town Clerk or ~~her~~ officers.

12.0 Complaints

- 12.1 Any complaints about the Town Council's CCTV system or its use should be addressed to the Town Clerk.
- 12.2 Complaints will be investigated in accordance with Section 10 of this policy.

13.0 Public information

- 13.1 Copies of this policy are available to the public on the Council's website or in paper form from the Town Hall.

———— **POLICY ENDS HERE** ————

Folkestone Town Council

Request to View - CCTV images

Police

| | | | |
|---|----------------------|---|--------------------------|
| Date of Recording: | Place of Recording: | Time of Recording: | |
| Applicants Name and Address: Post Code: Tel.No: | | Evidence of Description of Applicant and any distinguishing features (e.g. clothing) A recent photograph may be necessary to aid identification. | |
| Signature of Applicant (or parent/guardian if under 18) | | | |
| Reason for request: | | | |
| Were you alone? YES/NO If not, please describe any accompanying persons. | | | |
| FOR OFFICE USE ONLY | | | |
| Received by: | | Date Received: | Time Received: |
| Fee Charged / N.A | Fee Paid: | Request Approved YES / NO | Date Applicant Informed: |
| Actioned By: On:/...../..... | Image Identified On: | | In the presence of: |
| Applicant attended viewing on: /...../..... | Result: | | In the presence of: |

Folkestone Town Council

Download Receipt Form – CCTV Images Police

| | |
|-----------------------------|-----------------------------------|
| Date and Time of Recording: | Place of Recording: |
| Police Contact Details: | Reason for Request: |
| Date Request Received: | Date Download Received by Police: |
| Signed (Town Clerk) | Signed (on behalf of Police) |

Folkestone Town Council – CCTV Policy

THIS POLICY MUST BE COMPLIED WITH AT ALL TIMES

*I have read the above policy and agree to abide by these instructions and
will raise any concerns to the Town Clerk.*

Signed Print Name Dated

Signed Print Name Dated

Signed Print Name Dated

Signed Print Name Dated

Signed Print Name Dated

Signed Print Name Dated

Signed Print Name Dated

Signed Print Name Dated

Signed Print Name Dated

Signed Print Name Dated

Signed Print Name Dated

Signed Print Name Dated

Signed Print Name Dated

(All officers are issued with a copy of this policy and shall sign to confirm receipt and compliance.)



Equality, Diversity and Inclusion Policy

1.0 POLICY STATEMENT

- 1.1 Folkestone Town Council (FTC) is committed to providing the highest quality of service provision and recognises that the implementation of an effective Equality, Diversity and Inclusion Policy is an integral part of such an approach.
- 1.2 FTC will treat all its employees, partners and customers with dignity and respect, free from discrimination, victimisation, and harassment, whilst recognising, respecting and valuing differences.
- 1.3 FTC understands its obligations under the Equality Act 2010 and is fully committed to its duty, imposed by section 149 of the 2010 Act.
- 1.4 FTC is committed to the principle of equal opportunities and declares its opposition to any form of less favourable treatment, whether through direct or indirect discrimination, on the grounds of the protected characteristics as specified in the Equality Act 2010.
- 1.5 FTC is an Equal Opportunities employer and provider of services.
- 1.6 FTC is committed to the promotion, maintenance, and protection of the rights of individuals and to promoting human rights and freedom, based on the principles of dignity and respect.
- 1.7 All FTC policies will be designed to support the principles and practices of equal opportunity, diversity, and inclusion, to foster a fully integrated community and maintain harmony.

2.0 SCOPE OF THE POLICY

- 2.1. The Council, as a corporate body, has responsibility as an employer, a service provider, and a public authority.
- 2.2. Both Councillors and employees as individuals also have responsibilities, as well as rights.

3.0 RESPONSIBILITY FOR IMPLEMENTATION OF THE POLICY

- 3.1 The Council has overall responsibility for the effective operation of this policy.
- 3.2 The Clerk is responsible for monitoring and reviewing the operation of this policy and making recommendations for changes to minimise risks to our work.

- 3.3 All employees, volunteers and Councillors should ensure that they take the time to read and understand the policy. Any breach of this policy should be reported to the Clerk.
- 3.4 Questions regarding the content or application of this policy should be directed to the Clerk.

4.0 LEGAL POSITION

- 4.1 Under the Equality Act 2010 it is unlawful to discriminate against an individual on the following grounds:

- a) age
- b) disability
- c) gender reassignment
- d) marriage and civil partnership
- e) pregnancy and maternity
- f) race
- g) religion or belief
- h) sex
- i) sexual orientation

These are known as “protected characteristics” in section 4 of the 2010 Act.

- 4.2 Section 149 of the 2010 Act imposes a Duty on Town Councils to consider:
 - a) The need to eliminate discrimination and harassment, victimisation and any other conduct that is prohibited by or under the Act;
 - b) To advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - c) To foster good relations between those who share protected characteristics and those who do not.

5.0 THE COUNCIL AS AN EMPLOYER

- 5.1 The Purpose of this policy is to provide equal opportunities to all employees or prospective employees, irrespective of their characteristics (unless there are genuine qualifications or objectively justified reasons for a different approach to be taken).
- 5.2 FTC oppose all forms of unlawful and unfair discrimination, victimisation, or harassment on the grounds of any protected characteristics defined in the Equality Act 2010.
- 5.3 All employees, whether full-time, part-time, fixed contract, agency workers or temporary, and all Councillors, will be treated fairly and equitably.
- 5.4 Selection for employment, promotion, training, remuneration or any other benefit will be based on aptitude and ability.

- 5.5 All employees and Councillors will be helped and encouraged to develop their full potential; talents and resources will be fully utilised to maximise the efficiency of the council.
- 5.6 Everyone is entitled to a working environment that promotes dignity and respect to all. No form of intimidation, bullying or harassment will be tolerated.
- 5.7 FTC will encourage and develop all employees and Councillors to support and carry out the requirements of the Equality, Diversity, and Inclusion Policy.
- 5.8 Breaches of our Equality, Diversity and Inclusion policy by employees will be regarded as misconduct and could lead to disciplinary proceedings.
- 5.9 Breaches of our Equality, Diversity and Inclusion Policy by Councillors will be considered under the Code of Conduct and referred to the Monitoring Officer.
- 5.10 The commitment to equality, diversity and inclusion in the workplace is good management practice and makes sound business sense as it seeks to utilise the talents available from the local community, representing Society as a whole.
- 5.11 This policy is fully supported by all Members of the Council and adopts the model contract as devised by the employee professional body in the local government sector (the Society of Local Council Clerks).

6.0 THE COUNCIL AS A DIRECT SERVICE DELIVERER

- 6.1 FTC's clients have the right to expect fair and non-discriminatory treatment whilst participating in or receiving any of the Council's services or activities.
- 6.2 FTC's clients should feel valued and have equal access to services irrespective of gender, race, age, or any other factor.
- 6.3 All aspects of the Council's Equality, Diversity, and Inclusion Policy impact on the way it directly delivers services to and for its residents.
- 6.4 The above requirements apply to all services and activities of FTC.

7.0 MONITORING AND REVIEW OF THE POLICY

- 7.1 The Clerk shall be responsible for reviewing this policy annually to ensure that it meets legal requirements and reflects best practice.

———— **POLICY ENDS HERE** ————



Councillor Training Policy

Adopted – Full Council – Minute

1.0 Purpose and scope

Folkestone Town Council (FTC) is committed to ongoing training and development for its' Councillors to enable them to understand what is expected of them and to help in them demonstrating to the electorate that they carry out their duties to a high standard and to the best of their ability.

This Policy applies to all Councillors. All Councillors are elected officers of the Council and represent the whole electorate. Councillors actively take part in Council meetings and make Council decisions.

Providing Councillors with the appropriate training will:

- Enhance the performance of both staff and Members
- Widen skills and experience
- Provide opportunities to network
- Provide the skills to confront challenges
- Encourage innovation
- Raise the standards of the Town Council

This policy outlines the responsibilities of the Council towards its Councillors and the training and development that will be provided, as well as the responsibilities of Councillors to undertake training and development. Individual circumstances may vary, and it is possible that not all training needs will be met by this policy.

The Council maintains records of all training undertaken, including training provided by the Council (in whole or in part) and, wherever possible, training undertaken independently. This helps the Council to identify all the skills available within the Council, and when a training update may be required.

2.0 Why is Training Required?

There are a number of reasons why training is important to the Council;

- Gain a better understanding of Council meeting procedures and decision making
- Gain a clear understanding of the role of a Council, Councillors, and duties of the Council
- Understand the legal duties and responsibilities of Town Councillors.
- Keep abreast of changes in legislation
- Avoid professional error/mistake
- Ensure familiarity with new equipment, processes and working methods.
- Reduce accidents and injuries
- Improve communication
- Improve and refresh essential skills to take advantage of new and revised qualifications that may have been launched

3.0 Types of Training

FTC will demonstrate a commitment to on-going training and development through the use of a variety of training solutions, depending on what is available and where possible accommodating needs of Councillors.

The types of training offered may include;

- In-house training events or briefings delivered by officers with specialist knowledge
- Training events or briefings by Councillors who have specialist knowledge
- External courses offered by County Associations of Local Councils
- Courses run by the Society of Local Council Clerks
- E-learning solutions
- Remote/virtual training sessions delivered via Teams or Zoom platforms.
- Conferences and seminars
- Training packs from Government Department and other organisations which the Council is a member of
- Information sharing meetings with other Town Councils, local authorities, partners, and stakeholders
- The Good Councillors Guide
- Manuals and training guides
- Training offered by other professional bodies

3.1 Training for all New Councillors

All new Councillors will be issued with a Councillor Information Pack and invited to complete an in-house induction training session.

The induction programme aims to develop knowledge with an understanding of:

- The Council and the general day-to-day systems that are in place
- Procedures specific to the role of the Councillor
- The Code of Conduct for Councillors
- Essential health and safety requirements, including the procedures for foreseeable emergencies
- The confidentiality of company information
- Other formal policies.

The induction programme is reviewed regularly and updated in line with current requirements.

3.2 Chairs

All Members appointed as a Chair or Deputy Chair of a Council committee will be invited to attend a chairs training course if they have not previously completed the training.

3.3 Committee Members

There may be specific training courses, conferences/seminars, or briefings that become available in helping members of a committee in undertaking their work and achieving the objectives of that committee.

3.4 Additional Training Needs

Individual Councillors may identify training needs and opportunities which would benefit themselves and the Council as a whole.

Where training is identified by the Councillor, but is not regarded by the Council as essential to the requirements of the Councillor’s role, the Council may, at its discretion, contribute towards fees but is under no obligation to do so. Each request will be considered on its merits. Such needs should be identified to the Clerk who will endeavour to source appropriate training. Where this exceeds the Councillor training budget it will need to be considered by the Council.

4.0 Training Fees and Equipment

At the annual budget meeting, provision will be made to ensure that the there is sufficient funds budgeted to meet Councillor training requirements.

In-house training provided by other members of the Council or professional bodies may not incur any costs to the Council.

The Council will cover the cost of Councillor training if a request is approved.

The amount paid by the Council may be recovered from the Councillor if the Councillor fails to complete the training course.

———— **POLICY ENDS HERE** ————

December 2023

To all Parish and Town Councils in the Folkestone & Hythe District

To Whom it may concern,

Members Allowance Schemes for Towns and Parishes

I am writing to you as the chair elect of the Independent Remuneration Panel (IRP) for Folkestone & Hythe District Council. The role of the IRP is to advise the Council on allowances for Elected Members and Co-optees under the Local Authorities (Members' Allowances) (England) Regulations 2003 ('the regulations'). The IRP for Folkestone & Hythe District Council also serves as the Parish Remuneration Panel, covering Town and Parish Councils within the District.

I understand that Town and Parish Councils often decide not to pay allowances to their Members however, where they do pay allowances, the regulations require that those allowances are set taking into account the recommendations of the Parish Remuneration Panel. I am therefore writing to all Town and Parish Councils, as I have done previously, to ask if you would like the Panel to review your arrangements for Member allowances as part of its current work programme.

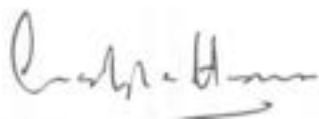
Under the regulations the Panel can consider:

1. The amount of parish basic allowance payable to members of such authorities;
2. The amount of travelling and subsistence allowance payable;
3. Whether parish basic allowance should be payable only to the chairman of any such authority or to all of its members;
4. Whether, if parish basic allowance should be payable to both the chairman and the other members of any such authority, the allowance payable to the chairman should be set at a level higher than that payable to the other members and, if so, the higher amount so payable; and
5. The responsibilities or duties in respect of which members should receive parish travelling and subsistence allowance.

If you would like the Panel to review your arrangements for allowances, please contact Committee Services on the following email, Committee@folkestone-hythe.gov.uk by 25th January 2024.

Many thanks for your time and I look forward to hearing from you.

Yours Faithfully



Chris Harman
Chair
Folkestone & Hythe District Council Independent Remuneration Panel

This report will be made public on
5 January 2024

**Folkestone
Town Council**



Report Number **C/24/352**

To: Finance and General Purposes Committee
Date: 11 January 2024
Status: Non-Exempt
Responsible Officer: Town Clerk

Subject: BUDGET AND PRECEPT 2024/25 C/24/352

SUMMARY: This report concludes the budget-making process for 2024/25, making recommendations to enable the Council to set its Precept for 2024/25 and to notify the tax collecting authority in accordance with statutory legislation.

REASONS FOR RECOMMENDATIONS

The Committee is asked to consider the recommendations set out below because:

1. The Council must approve its Precept for 2024/25 and notify the principal tax collecting authority in January 2024.
2. The approval of the budget makes provision for spending plans for next year.
3. The Town Council must make adequate provision to cover its liabilities and service growth proposals for 2024/25 and beyond.
4. The Town Council needs to provide for adequate reserves in the event of sudden unforeseen, or unplanned, expenditure demands.

RECOMMENDATIONS:

1. To receive and note Report C/24/352.
2. To approve the Town Council's budget for 2024/25 as set out in the attached Appendix.
3. To confirm the Precept for 2024/25 in accordance with the provisions in Sections 39, 41 and 50 of the Local Government Finance Act 1992.
4. To authorise the Town Mayor to sign the Precept demand on the District Council.

Aims and Objectives – To comply with Best Value and Quality Council legislation.

Financial Implications – The Town Council must ensure it has sufficient funds to carry out its proposed services.

Equal Opportunities – Equal access to services for all.

Environmental Impact – The environmental impact has been considered in the preparation of all budgets.

1. INTRODUCTION AND BACKGROUND

- 1.1 This report concludes that budget-making process for 2024/25.
- 1.2 At its last meeting on the 14 December 2023 the Finance and General Purposes Committee considered Report F/23/350 which sets out the Council's budget requirements for 2024/25, including growth items.
- 1.3 The Town Council must now determine its precept level and budget requirements for 2024/25, taking into account:
 - i. Expenditure required in 2024/25 to carry out its functions
 - ii. Appropriate amounts for contingencies
 - iii. They need to provide adequate reserves
 - iv. Any expenditure incurred in the 2023/24 not yet paid

2. REVENUE BUDGET 2024/25

- 2.1 The Town Council commenced its budget-making process by reviewing its aims and objectives and considering possible growth items and service enhancements for 2024/25 and beyond.
- 2.2 The appendix sets out the latest budget as approved by the Finance and General Purposes Committee, including the growth items.
- 2.3 The draft revenue budget for 2024/25 presently stands at £1,000,590 compared to the current year of £958,370 - an increase of £42,220 (4.41%).
- 2.4 Last year the Council agreed to meet £5,400 of the proposed budget from the General Reserve if necessary. The precept was therefore set at £952,970, charged at an annual rate of £65.42 per Band D property.
- 2.5 The Principal Council has indicated that the property tax base will increase this year from 14,566.95 to 14,906.09.
- 2.6 Should the Council decide to precept the sum of £1,000,590 at the expected tax base level of 14,906.09, the Town Council's Band D tax would be £67.13 per year, an increase of £1.71 (2.61%). This equates to an increase of approximately £0.03p per week.
- 2.7 The Finance and General Purposes Committee had a meeting on the 14th December 2023, and the Committee has recommended to increase the precept by 5%. The Council will therefore not be using the General Reserve funds to support the precept as previously done last year.
- 2.8 Examples of the precept increase are shown on the table below (precept figures are rounded to the nearest £10):

| Increase per Tax Payer | Cost per Band D Property | Total Precept | From General Fund | Total Budget |
|------------------------|--------------------------|---------------|-------------------|--------------|
| 0% | £63.93 | £952,970 | £47,620 | £1,000,590 |
| 1% | £64.57 | £962,500 | £38,090 | £1,000,590 |
| 2% | £65.21 | £972,029 | £28,561 | £1,000,590 |
| 3% | £65.85 | £981,559 | £19,031 | £1,000,590 |
| 4% | £66.49 | £991,089 | £9,501 | £1,000,590 |
| 5% | £67.13 | £1,000,590 | NIL | £1,000,590 |
| 6% | £67.77 | £1,010,148 | -£9,558 | £1,000,590 |

2.9 The permitted level of spending under S137 is currently £9.93 per elector of Folkestone, equal to £334,084. The figure for 2024/25 is yet to be announced in February 2024.

3. RESERVES AND PROVISIONS

3.1 The Town Council must maintain adequate reserves and provisions to cover unforeseen expenditure and possible emergencies.

3.2 The list of Reserves and Provisions at the time of publication is shown below:

FOLKESTONE TOWN COUNCIL RESERVES AND PROVISIONS

| RESERVE / PROVISION | BALANCE AT 31/12/23 £ |
|--|--------------------------|
| General Reserve | 509,620 |
| Tree Planting Reserve | 20,000 |
| Museum/Heritage Reserve | 154,725 |
| Tourism Reserve | 4,735 |
| Provision for Bus Shelter | 3,500 |
| Town Grants Reserve | 4,253 |
| Provision for Salt Bins | 6,168 |
| Provision for Anti-Litter Campaign | 2,000 |
| Provision for Benches | 100 |
| Provision for Play Areas | 12,902 |
| Provision for CCTV Equipment/Maintenance | 15,824 |
| Provision for Christmas Lights | 1,145 |
| Neighbourhood Fund (CIL) | 139,878 |
| Christmas Gifts for Children | 2,216 |
| Community Transport | 5,740 |
| Allotment Deposits | 500 |
| Friends of Folkestone Museum | 4,801 |

4. CONCLUSION

- 4.1 The Town Council must determine its budget and precept requirements to fund expenditure for 2024/25 and beyond. The Council is therefore required to agree and confirm its spending plans for next year. Subject to any further changes in growth or service transfers, the Town Council's proposed budget for 2024/25 is £1,000,590 and precept to be decided.

| FOLKESTONE TOWN COUNCIL - DRAFT BUDGET 2024/25 | | | | | | | | | | | | | | | | | |
|--|-------------------------------------|-------------------------|-------------------------------------|-------------------------|-------------------------------------|-------------------------|--------------------------|-------------------------|--|---|------------------------|----------------------------|-------------------------------|---|--|--|--|
| | REVISED ANNUAL BUDGET 2020/21 | ACTUAL COSTS 2020/21 | REVISED ANNUAL BUDGET 2021/22 | ACTUAL COSTS 2021/22 | REVISED ANNUAL BUDGET 2022/23 | ACTUAL COSTS 2022/23 | ANNUAL BUDGET 2023/24 | DRAFT BUDGET 2024/25 | RECURRING REVENUE GROWTH 2024/25 £ | NON-REC'NG GROWTH ITEMS 2024/25 £ | BUDGET 2024/25 £ | SUMMARY OF BASE BUDGET | CHANGES: Changes in | Notes | | | |
| | £ | £ | £ | £ | £ | £ | £ | £ | | | | 2024/25 LESS 2023/24 | 2024/25 to 2023/24 in % | | | | |
| ADMINISTRATION | | | | | | | | | | | | | | | | | |
| SALARIES, PENSIONS & NI | 414,500 | 401,950 | 416,000 | 426,092 | 454,300 | 489,051 | 508,500 | 535,330 | | | 535,330 | 26,830 | 5 | 1x additional staff included, CCTV Operator | | | |
| TOTAL CONTRIBUTION PAY | - | | 5,000 | - | 5,000 | 3,000 | 5,000 | 3,000 | | | 3,000 | - 2,000 | -40 | Fire Warden and First Aid training payment. Reduced as no staff are due to receive 10 year employment award. | | | |
| STAFF WELLBEING | - | 840 | 3,000 | 1,912 | 3,000 | 2,733 | 3,000 | 3,000 | | | 3,000 | - | 0 | Educational staff trip, eye tests | | | |
| STAFF TRAINING | 600 | 903 | 3,000 | 9,099 | 3,000 | 2,411 | 3,000 | 3,000 | | | 3,000 | - | 0 | Manual handling training, minibus training, CCTV training | | | |
| EQUIPMENT/FURNITURE NEW | 2,000 | 1,710 | 2,000 | 3,905 | 2,000 | 2,886 | 2,000 | 2,000 | | | 2,000 | - | 0 | Purchase of new office equipment and furniture | | | |
| BANK CHARGES | 500 | 103 | 300 | 148 | 300 | 244 | 300 | 400 | | | 400 | 100 | 33 | HSBC Current A/c. Income a/c, Unity Trust bank charges | | | |
| HR/H&S MANAGEMENT FEES | 1,900 | 1,829 | 1,900 | 1,909 | 1,950 | 1,896 | 2,050 | 4,000 | | | 4,000 | 1,950 | 95 | Introduced Peninsula HR service, CIPD subscription | | | |
| PRINTING | 500 | | 500 | - | 500 | - | 500 | 1,000 | | | 1,000 | 500 | 100 | Bus advertisements printing. Printer ink cartridge | | | |
| STATIONERY | 1,000 | 250 | 1,000 | 831 | 1,000 | 1,093 | 1,200 | 1,000 | | | 1,000 | - 200 | -17 | Printing paper, pens, notebooks | | | |
| PHOTOCOPYING | 1,600 | 667 | 1,400 | 1,331 | 1,400 | 1,539 | 1,400 | 1,400 | | | 1,400 | - | 0 | Office photocopier lease | | | |
| POSTAGE | 1,800 | 338 | 1,000 | 675 | 1,000 | 715 | 1,000 | 1,000 | | | 1,000 | - | 0 | Post letters and delivery charges | | | |
| TELECOMMUNICATION SERVICES | 4,000 | 8,418 | 2,400 | 3,979 | 2,400 | 2,698 | 2,400 | 3,700 | | | 3,700 | 1,300 | 54 | Underbudgeted in 2023-24 year. New work mobile phones 3x, broadband service at the bunker British Telecom to be the new office broadband provider from July 2024 reducing cost. | | | |
| ICT SUPPORT | 12,500 | 14,811 | 15,000 | 18,433 | 15,000 | 20,826 | 16,500 | 19,600 | | | 19,600 | 3,100 | 19 | Convergence office telephone provider | | | |
| SUBSCRIPTIONS | | | | | | | 4,010 | 7,120 | | | 7,120 | 3,110 | 78 | Underbudgeted in 2023-24. IT Support for computers set up and various IT monthly service. Including additional staff 1x. Website editing, antivirus annual checks | | | |
| PUBLIC TRANSPORT & CAR PARKS | 250 | 12 | 250 | 656 | 250 | 209 | 250 | 250 | | | 250 | - | 0 | FAPAC, Scribe, Cinque Ports, SLCC , KALC subscriptions | | | |
| SUBSISTENCE ALLOWANCES | 200 | - | 200 | 48 | 200 | 93 | 200 | 150 | | | 150 | - 50 | -25 | Car park charges, transport for work training | | | |
| CAR ALLOWANCES (Staff) | 1,600 | 1,340 | 1,600 | 1,369 | 1,600 | 1,119 | 1,600 | 1,100 | | | 1,100 | - 500 | -31 | Town Sergeant meals at mayoral events | | | |
| ACCOUNTACY SUPPORT | | | | | | | 630 | | | | | 630 | -100 | Staff use of own vehicle work mileage recharge | | | |
| TO ALLOTMENTS ADMINISTRATION (4503) | - 4,100 | - 3,800 | - 4,100 | - 4,090 | - 4,100 | - 4,090 | - 4,300 | - 4,300 | | | - 4,300 | - | 0 | | | | |
| TOTAL ADMIN. EXPENDITURE | 443,090 | 432,375 | 454,000 | 470,181 | 492,770 | 530,227 | 549,240 | 582,750 | - | - | 582,750 | 33510 | 6 | | | | |
| INVESTMENT INTEREST | 3,000 | 111 | 200 | 293 | 200 | 12,002 | 15,000 | 30,000 | | | 30,000 | 15,000 | 100 | High interest rates with FHDC Investment a/c. | | | |
| OTHER INCOME | - | - | - | - | - | 224 | - | - | | | - | - | 0 | HSBC Deposit a/c | | | |
| TOTAL ADMIN. INCOME | 3,000 | 111 | 200 | 293 | 200 | 12,226 | 15,000 | 30,000 | - | - | 30,000 | 15,000 | 100 | | | | |
| NET ADMIN. EXPENDITURE/INCOME | 440,090 | 432,264 | 453,800 | 469,888 | 492,570 | 518,001 | 534,240 | 552,750 | - | - | 552,750 | 18510 | 3 | | | | |
| DEMOCRATIC COSTS | | | | | | | | | | | | | | | | | |
| TRAINING/CONFERENCE EXPS (Cllrs.) | 500 | 75 | 500 | - | 500 | - | 500 | 500 | | | 500 | - | 0 | | | | |
| CAR ALLOWANCES (Cllrs) | 100 | - | 100 | - | 100 | - | 100 | 100 | | | 100 | - | 0 | | | | |
| FTC REF/ELECTION FEES | - | - | - | 5,740 | - | - | - | - | | | - | - | 0 | | | | |
| FOLK TC REF/ELECTIONS (To Reserve) | 10,200 | - | 10,200 | - | 10,200 | - | 10,200 | 11,100 | | | 11,100 | 900 | 9 | Increased reserve transfer due to election costs in year 2023/24 higher than expected | | | |
| TOTAL DEMOCRATIC COSTS EXP. | 10,800 | 75 | 10,800 | 5,740 | 10,800 | - | 10,800 | 11,700 | - | - | 11,700 | 900 | 8 | | | | |
| MAYORALTY | | | | | | | | | | | | | | | | | |
| CLOTHING & UNIFORMS | 600 | - | 600 | 30 | 600 | 73 | 600 | 600 | | | 600 | - | 0 | | | | |
| REGALIA - NEW | 1,000 | 883 | 1,000 | 131 | 1,000 | 1,545 | 1,000 | 700 | | | 700 | - 300 | -30 | | | | |
| REGALIA - REPAIR & MAINT. | 400 | 22 | 400 | 329 | 400 | 1,291 | 400 | 400 | | | 400 | - | 0 | | | | |
| MAYOR'S INSTALLATION (Annual Meeting) | 1,100 | - | 1,100 | 60 | 1,100 | 968 | 1,100 | 1,100 | | | 1,100 | - | 0 | | | | |
| REMEMBRANCE SUNDAY | 2,300 | 114 | 2,300 | 2,784 | 2,800 | 2,577 | 2,800 | 2,800 | | | 2,800 | - | 0 | | | | |
| CANADA DAY | 2,550 | 1,085 | 2,550 | 1,863 | 2,550 | 3,386 | 2,850 | 2,850 | | | 2,850 | - | 0 | | | | |
| WILLIAM HARVEY COMMEMORATION | 650 | 105 | 650 | 790 | 650 | 991 | 1,000 | 150 | | | 150 | - 850 | -85 | | | | |
| HOLOCAUST DAY | 320 | - | 320 | 204 | 320 | 200 | 320 | 320 | | | 320 | - | 0 | | | | |
| CINQUE PORT WARDEN | 100 | - | 100 | - | 100 | - | 100 | - | | | - | - 100 | -100 | No costs incurred for the past three years | | | |
| COVER FOR CIVIC DRIVER | 500 | - | 500 | - | 500 | 48 | 200 | 100 | | | 100 | - 100 | -50 | | | | |
| FUEL/CHARGING CIVIC VEHICLE | 500 | 412 | 500 | 267 | 500 | 336 | 500 | - | | | - | - 500 | -100 | Mayoral car will be charged at the bunker | | | |
| MTCE/SERVICE/REPAIRS - EXTERNAL | 150 | 18 | 150 | 20 | 150 | 20 | 150 | 150 | | | 150 | - | 0 | | | | |
| CAR INSURANCE | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | | | 500 | - | 0 | | | | |
| CIVIC VEHICLE LEASE | 3,000 | 2,983 | 3,000 | 3,254 | 3,060 | 3,058 | 3,060 | 4,660 | | | 4,660 | 1,600 | 52 | | | | |
| MAYOR'S EXPENSES MAY-MAR | 5,490 | 2,183 | 5,490 | 3,373 | 5,490 | 6,003 | 5,490 | 5,490 | | | 5,490 | - | 0 | | | | |
| MAYOR'S EXPENSES APR-MAY | 1,100 | 138 | 1,100 | 910 | 1,100 | 1,011 | 1,100 | 1,100 | | | 1,100 | - | 0 | | | | |
| SAMUEL PLIMSOLL EVENT | | | | | | | | 200 | | | 200 | 200 | 0 | | | | |
| BURMA STAR (VJ DAY) | 530 | - | 500 | 546 | 550 | 316 | 550 | 550 | | | 550 | - | 0 | | | | |
| NORMANDY VETERANS | 320 | - | 320 | 196 | 320 | 220 | 320 | 900 | | | 900 | 580 | 181 | 80th Anniversary in 2024/25 | | | |
| LUNCHES FOR CHILDREN | 5,000 | 4,795 | - | - | - | - | - | - | | | - | - | 0 | | | | |
| CHRISTMAS GIFTS FOR CHILDREN | - | 713 | - | - | - | - | - | - | | | - | - | 0 | | | | |
| TOTAL MAYORALTY EXPENDITURE | 26,110 | 13,951 | 21,080 | 15,257 | 21,690 | 24,834 | 22,040 | 22,570 | - | - | 22,570 | 530 | 2 | | | | |
| OTHER INCOME (MAYORALTY) | - | 1,100 | - | - | - | - | - | - | | | - | - | 0 | | | | |
| TOTAL PREMISES INCOME | - | 1,100 | - | - | - | - | - | - | - | - | - | 0 | 0 | | | | |
| NET PREMISES EXPENDITURE/INCOME | 26,110 | 12,851 | 21,080 | 15,257 | 21,690 | 24,834 | 22,040 | 22,570 | - | - | 22,570 | 530 | 2 | | | | |
| PREMISES | | | | | | | | | | | | | | | | | |
| BUILDING REPAIRS AND RENEWALS | 14,000 | 9,812 | 14,000 | 88,941 | 14,000 | 67,063 | 14,000 | 14,000 | | | 14,000 | - | 0 | Building repairs and maintenance at Town Hall | | | |
| CLEANING | 9,000 | 7,806 | 9,000 | 7,875 | 8,500 | 8,754 | 9,700 | 9,900 | | | 9,900 | 200 | 2 | Cleaning at Town Hall offices and Museum, window cleaning | | | |
| RATES | 21,500 | 21,332 | 22,000 | 21,332 | 21,740 | 21,332 | 21,740 | 25,600 | | | 25,600 | 3,860 | 18 | Increased budget due to Town Hall rate for 2023/24 was £25,195 | | | |
| PWLB CAPITAL REPAYMENTS | 22,140 | 23,505 | 23,250 | 24,657 | 24,360 | 25,865 | 25,560 | 26,810 | | | 26,810 | 1,250 | 5 | Capital repayment for 2023/24 was £26,807 | | | |
| PWLB INTEREST REPAYMENTS | 17,160 | 15,796 | 16,050 | 14,645 | 14,940 | 13,437 | 13,750 | 12,500 | | | 12,500 | - 1,250 | -9 | Interest repayment for 2023/24 was £12,494 | | | |
| SERVICES, HEATING & LIGHTING | 9,200 | 7,864 | 10,000 | 8,136 | 10,500 | 19,975 | 17,000 | 24,000 | | | 24,000 | 7,000 | 41 | Increased rate utility charges. Electricity, gas, Waste collection, confidential paper collection and water costs | | | |
| PREMISES EXPENSES | 2,500 | 2,246 | 2,500 | 1,948 | 2,500 | 2,361 | 2,500 | 2,500 | | | 2,500 | - | 0 | Changed name from Sundries to Premises Expenses | | | |
| HIRE OF FACILITIES (inc. Garage) | 6,900 | 863 | 7,100 | 6,948 | 7,100 | 5,677 | 7,100 | 16,000 | | | 16,000 | 8,900 | 125 | Rental of storage bunker to September 2024, staff work parking permits, mayoral portraits storage hire.Terminated mayoral car garage rent and Harners storage | | | |

| KESTONE TOWN COUNCIL - DRAFT BUDGET 2024/25 | | | | | | | | | | | | | | | | | |
|--|-------------------------------------|-------------------------|-------------------------------------|-------------------------|-------------------------------------|-------------------------|--|--------------------------|-------------------------|-----------------------------------|---------------------------------|------------------------|----------------------------|-------------------------------|---|--|--|
| | REVISED ANNUAL BUDGET 2020/21 | ACTUAL COSTS 2020/21 | REVISED ANNUAL BUDGET 2021/22 | ACTUAL COSTS 2021/22 | REVISED ANNUAL BUDGET 2022/23 | ACTUAL COSTS 2022/23 | | ANNUAL BUDGET 2023/24 | DRAFT BUDGET 2024/25 | RECURRING | NON-REC'NG | | SUMMARY OF BASE BUDGET | CHANGES: Changes in | Notes | | |
| | £ | £ | £ | £ | £ | £ | | £ | £ | REVENUE GROWTH 2024/25 £ | GROWTH ITEMS 2024/25 £ | BUDGET 2024/25 £ | 2024/25 LESS 2023/24 | 2024/25 to 2023/24 in % | | | |
| TOTAL PREMISES EXPENDITURE | 102,400 | 89,224 | 103,900 | 174,482 | 103,640 | 164,464 | | 111,350 | 131,310 | - | - | 131,310 | 19960 | 18 | | | |
| RENTAL INCOME | 15,660 | 3,700 | 15,660 | 16,000 | 15,750 | 15,800 | | 15,800 | 15,900 | | | 15,900 | 100 | 1 | Due to increase in cinema rent in year 2024/25 | | |
| MEETING ROOM HIRE | | | | | | | | | 300 | | | 300 | 300 | 0 | New income source, hiring of the meeting room | | |
| OTHER INCOME (PREMISES) | | | | | | | | | | | | - | - | | Cinema insurance cover | | |
| BUS ADVERTISEMENT INCOME | - | - | - | - | - | - | | - | 3,000 | | | 3,000 | 3,000 | 0 | Bus advertisements, per month, quarterly, yearly charge | | |
| TOTAL PREMISES INCOME | 15,660 | 3,908 | 15,660 | 16,107 | 15,750 | 15,809 | | 15,800 | 19,200 | - | - | 19,200 | 3400 | 22 | | | |
| NET PREMISES EXPENDITURE/INCOME | 86,740 | 85,316 | 88,240 | 158,375 | 87,890 | 148,655 | | 95,550 | 112,110 | - | - | 112,110 | 16560 | 17 | | | |
| | | | | | | | | | | | | | | | | | |
| SERVICES | | | | | | | | | | | | | | | | | |
| INSURANCES - PREMISES & PUBLIC LIABILITY (inc. Heritage) | 9,800 | 10,030 | 11,000 | 8,556 | 9,000 | 8,829 | | 9,000 | 9,800 | | | 9,800 | 800 | 9 | Insurance for 2022/23 was £9.7k | | |
| ALLOTMENTS - ADMINISTRATION | 4,100 | 3,800 | 4,100 | 4,090 | 4,100 | 4,090 | | 4,300 | 4,300 | | | 4,300 | - | 0 | | | |
| ALLOTMENTS - PFR MAINTENANCE | 3,000 | 2,196 | 3,000 | 2,328 | 3,000 | 2,145 | | 3,000 | 3,000 | | | 3,000 | - | 0 | Grass cutting, water usage | | |
| ALLOTMENTS - TKL MAINTENANCE | 3,000 | 4,302 | 3,000 | 2,722 | 3,000 | 3,127 | | 3,000 | 3,000 | | | 3,000 | - | 0 | Grass cutting, water usage | | |
| MAINTENANCE OF BEACON | 250 | 720 | 300 | 25 | 300 | 155 | | 300 | 300 | | | 300 | - | 0 | | | |
| LOCAL PROJECTS | 3,000 | 1,725 | 3,000 | 14 | 2,000 | 2,000 | | 4,000 | 4,000 | | | 4,000 | - | 0 | Freedome Parade | | |
| NOTICE/INFORMATION/HERITAGE BOARDS | 1,000 | - | 7,000 | 6,814 | 1,100 | 723 | | 1,100 | 1,000 | | | 1,000 | - | -9 | | | |
| BUS SHELTERS | | 12,995 | 500 | 6,089 | 500 | | | 500 | 500 | | | 500 | - | 0 | | | |
| WARD GRANTS | 19,800 | 4,798 | 19,800 | 14,992 | 19,800 | 27,013 | | 19,800 | 19,800 | | | 19,800 | - | 0 | | | |
| TOWN GRANTS | 25,000 | 18,606 | 34,200 | 38,654 | 34,200 | 32,983 | | 34,200 | 34,200 | | | 34,200 | - | 0 | | | |
| PARKS, GARDENS & RECS - FLOWERBEDS | 32,500 | 35,012 | 32,500 | 36,066 | 35,000 | 35,000 | | 35,000 | 35,000 | | | 35,000 | - | 0 | Flowerbed costs in 2022/23 was £37k | | |
| CHRISTMAS LIGHTING | 51,000 | 41,075 | 40,000 | 28,203 | 30,000 | 20,345 | | 17,000 | 21,000 | | 20,000 | 41,000 | 24,000 | 141 | Christmas lighting set up and emergency call outs. Community Services Committee put forward £20k increase budget for purchasing of new Christmas Lights | | |
| CHRISTMAS FESTIVITIES | 12,000 | 721 | 12,000 | 8,824 | 12,000 | 18,973 | | 12,000 | 12,000 | | | 12,000 | - | 0 | Fireworks not included in 2023/24 and 2024/25 budget | | |
| YOUTH FACILITIES | 7,600 | - | 11,600 | 2,257 | 3,600 | 2,007 | | 6,000 | 3,000 | | | 3,000 | - | -50 | Previously for Cllrs Cup, football tournament, Cricket tournament | | |
| PARKS, GARDENS & RECS - TREES | 15,000 | 15,660 | 15,000 | 14,975 | 20,000 | 420 | | 20,000 | 20,000 | | | 20,000 | - | 0 | KCC Tree planting scheme, other tree works | | |
| PARKS, GARDENS & RECS - PLAY AREAS | - | 6,790 | 25,000 | 34,180 | 44,000 | 270,770 | | 37,000 | 37,000 | | | 37,000 | - | 0 | Monthly play inspection, grass cutting, annual external play inspection, playground repairs | | |
| PARK BENCHES | 200 | 1,280 | 500 | 387 | 500 | - | | 500 | 500 | | | 500 | - | 0 | Maintenance of Council owned benches 14x | | |
| LITTER BINS, BOLLARDS & RAILINGS | 3,000 | 4,595 | 2,250 | 860 | 2,250 | - | | 2,250 | 2,000 | | | 2,000 | - | -11 | Groundsmen maintaining play area bins. Council does not own any bins | | |
| TOURIST INFORMATION/VISITOR SERVICES | 10,000 | 10,445 | 9,000 | 2,114 | 5,000 | 3,782 | | 5,000 | 5,000 | | | 5,000 | - | 0 | Tourism adverts | | |
| MAINTENANCE OF PUBLIC CLOCKS | 500 | - | 500 | - | 500 | - | | 500 | 500 | | | 500 | - | 0 | | | |
| MAINTENANCE OF MEMORIALS | 2,500 | 1,950 | 2,500 | 1,680 | 2,500 | 1,160 | | 2,500 | 2,000 | | | 2,000 | - | -20 | Phone box electricity | | |
| TELEPHONE BOX | 100 | 58 | 100 | 91 | 100 | 93 | | 100 | 120 | | | 120 | - | 20 | Terminated Ashford Monitoring Centre contract | | |
| CCTV MONITORING | 25,500 | 25,000 | 25,000 | 25,175 | 25,200 | 27,439 | | 29,000 | - | | | - | - | 0 | CCTV maintenance annual contract service, new cctv set up costs in-house | | |
| CCTV MAINTENANCE | 15,000 | 62,850 | 18,000 | 19,256 | 16,000 | 27,962 | | 20,000 | 25,000 | | | 25,000 | 5,000 | 0 | Community Transport reserve use | | |
| COMMUNITY MINIBUS MAINTENANCE | | | | | | | | - | | | | - | - | 0 | Community Transport reserve use | | |
| COMMUNITY MINIBUS INSURANCE | | | | | | | | | | | | - | - | 0 | £5k in 2022/23 was for the umbrella scheme | | |
| MISCELLANEOUS SERVICES | | | | | - | 5,000 | | - | | | | - | - | 0 | deposit | | |
| AIR SHOW/ARMED FORCES DAY | 22,800 | - | 22,800 | 6,116 | 22,800 | 9,397 | | 12,000 | 25,000 | | | 25,000 | 13,000 | 108 | Spent £32k for AFD in 2023/24 | | |
| ELECTRICAL CHARGING VEHICLES | | | | | | | | | 1,000 | | | 1,000 | 1,000 | | Electrical charging for the mayoral car and minibus | | |
| CONTINGENCY | 3,000 | 87 | 3,000 | - | 3,000 | 117 | | 2,000 | 2,000 | | | 2,000 | - | 0 | | | |
| TOTAL SERVICES EXPENDITURE | 279,650 | 277,880 | 306,650 | 264,796 | 300,450 | 503,530 | | 280,050 | 271,020 | - | 20,000 | 291,020 | 10,970 | 4 | | | |
| | | | | | | | | | | | | | | | | | |
| ALLOTMENT RENTS PFR | 5,000 | 5,312 | 5,000 | 5,412 | 5,000 | 5,960 | | 5,900 | 5,100 | | | 5,100 | - | -14 | 2% RPI increase for each allotment plot. Reduced from last year due to deposit and keys not being refunded in previous years. | | |
| ALLOTMENT RENTS TKL | 4,800 | 4,805 | 4,800 | 4,958 | 4,800 | 4,674 | | 4,600 | 4,850 | | | 4,850 | 250 | 5 | 2% RPI increase for each allotment plot. Reduced from last year due to deposit and keys not being refunded in previous years. | | |
| SPONSORSHIP INCOME | | | | | | | | | 3,000 | | | 3,000 | 3,000 | | New income source - Sponsorships from local organisations | | |
| ARMED FORCES DAY GRANT INCOME | | | | | | | | | | | | | - | | | | |
| CHRISTMAS STALLS | | | | | | | | | 1,000 | | | 1,000 | 1,000 | | New income source - Christmas stalls income for Christmas Lights Opening event | | |
| CHRISTMAS LIGHTS DONATIONS | | | | | | | | | | | | | - | | | | |
| CHRISTMAS CHERITON DONATIONS | | | | | | | | | | | | | - | | | | |
| CCTV INCOME | | | | | | | | | 300 | | | 300 | 300 | | Insurance companies requesting viewing of customer incident | | |
| TOTAL SERVICES INCOME | 9,800 | 234,055 | 9,800 | 28,742 | 9,800 | 123,128 | | 10,500 | 14,250 | - | - | 14,250 | 3,750 | 36 | | | |
| NET SERVICES EXPENDITURE/INCOME | 269,850 | 43,825 | 296,850 | 236,054 | 290,650 | 380,402 | | 269,550 | 256,770 | - | 20,000 | 276,770 | 7,220 | 3 | | | |
| FEES | | | | | | | | | | | | | | | | | |
| CONSULTANTS FEES | - | - | - | - | - | - | | - | 500 | | | 500 | 500 | | Professional advice from external services | | |
| EXTERNAL AUDIT FEES | 2,000 | 2,000 | 2,500 | 2,000 | 2,100 | 1,600 | | 1,700 | 2,200 | | | 2,200 | 500 | 29 | External auditor fee £2.1k relating year 2022/23 | | |
| INTERNAL AUDIT FEES | 1,500 | 877 | 1,000 | 884 | 1,000 | 984 | | 1,050 | 800 | | | 800 | - | -24 | New internal auditor, Mulberry & Co with lower fee | | |
| LEGAL FEES | - | - | - | - | - | 4,425 | | - | 1,000 | | | 1,000 | 1,000 | | Event planning permission, DBS checks for staff and volunteers | | |
| CARD RECEIPT FEES | 940 | 11 | 940 | 42 | 940 | 235 | | 940 | 940 | | | 940 | - | 0 | | | |
| TOTAL FEES | 14,440 | 2,888 | 14,440 | 3,160 | 14,040 | 7,244 | | 3,690 | 5,440 | - | - | 5,440 | 1,750 | 47 | | | |
| | | | | | | | | | | | | | | | | | |
| MUSEUM/HERITAGE | | | | | | | | | | | | | | | | | |
| M/H TRAINING | 700 | - | 700 | 723 | 700 | - | | 700 | - | | | - | - | -100 | | | |
| M/H SUBSCRIPTIONS | 450 | 380 | 450 | 578 | 450 | 335 | | 450 | 550 | | | 550 | 100 | 22 | Visitor Accreditation, Museum Association Membership, , AIM subscription, GEM Membership | | |
| M/H EQUIPMENT/FURNITURE | 400 | 6,139 | 400 | 2,296 | 400 | 410 | | 400 | 500 | | | 500 | 100 | 25 | | | |
| M/H EXHIBIT REPAIRS | 200 | - | 200 | 109 | 200 | 4,875 | | 200 | 1,750 | | | 1,750 | 1,550 | 775 | | | |
| M/H EXHIBITS | - | 1,654 | - | - | - | 245 | | - | - | | | - | - | 0 | | | |
| M/H COLLECTIONS CARE | 1,500 | 1,407 | 1,500 | 1,084 | 1,500 | 1,542 | | 1,500 | 3,500 | | | 3,500 | 2,000 | 133 | Change budget name to Conservations & Repairs | | |
| M/H AUDIENCE DEVELOPMENT | 1,000 | 39 | 1,000 | 3 | 1,000 | 537 | | 1,000 | 2,750 | | | 2,750 | 1,750 | 175 | | | |
| M/H EVALUATION/PRESS COVERAGE | 500 | - | 500 | - | 500 | - | | 500 | - | | | - | - | -100 | | | |
| M/H LEAFLTS/PUBLICATIONS | 1,000 | 1,200 | 1,000 | - | 1,000 | 18 | | 1,000 | - | | | - | - | -100 | | | |

[illegible]