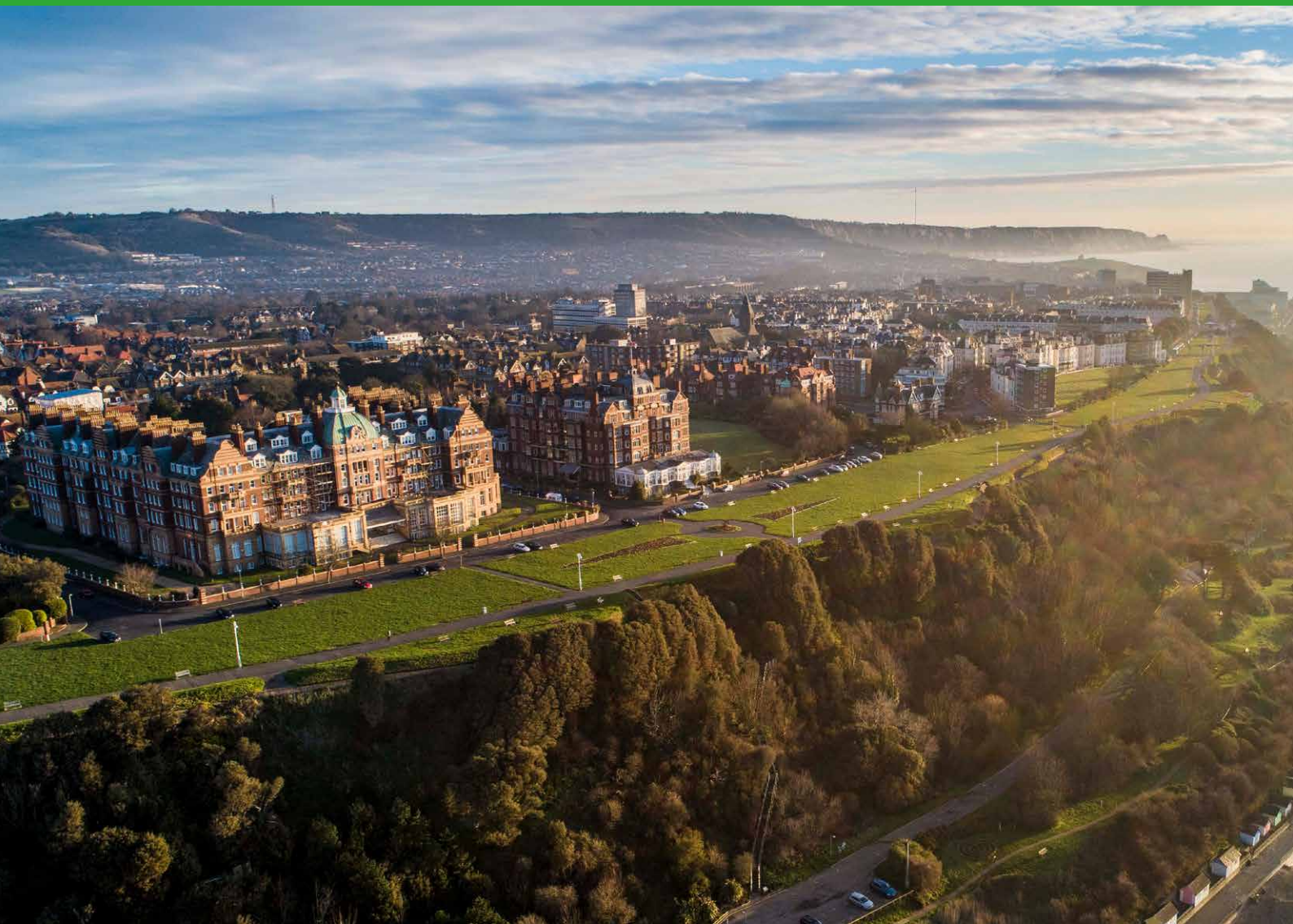


Annual report of the Overview and Scrutiny Committee 2025–26

Folkestone & Hythe District Council



Foreword by Overview & Scrutiny Chair

Cllr Abena Akuffo-Kelly

A considerable amount of work has taken place within the Overview and Scrutiny Committee during the 2025/26 municipal year. Members and officers have again demonstrated a strong commitment to ensuring that scrutiny remains effective, constructive and focused on issues of real significance to residents. I am grateful to all those who have contributed to this work throughout the year.

The committee's programme has been wide ranging, but several areas stand out as particularly significant. Early in the year, the committee undertook a detailed examination of a proposed strategic approach to the district's sports and leisure provision, with a particular focus on challenges surrounding swimming facilities. Members scrutinised proposals relating to the reopening of the Folkestone Sports Centre pool, the future of Hythe Pool, and the opportunity for new facilities in the Romney Marsh. This work ensured that issues of public health, children's access to swimming lessons and long term investment risks were fully explored before decisions progressed.

The committee also carried out a substantial review of the Controlled Parking Zone policy. Members examined the proposed shift to a more strategic, area based approach, questioned the practicality of the 60 per cent support threshold, and raised concerns about enforcement, essential worker access and resident engagement. This scrutiny has helped strengthen the transparency and clarity of a policy that affects many communities across the district.

Town centre regeneration was another major theme. The committee reviewed both the disposal strategy for Folca 1 and the business case for Folca 2, raising questions about heritage considerations, financial modelling, NHS engagement, parking provision and the implications of local government reorganisation. These sessions provided important challenge and helped ensure that the council's approach to these significant projects is robust and well governed.

Alongside these major items, the committee continued to monitor key areas of council activity. Members received updates on local government reorganisation, waste and recycling reforms, the Asset Management Strategy, and the equitability of council resources across the district. The committee also scrutinised the Housing Revenue Account service charge de pooling proposals, with particular attention to fairness, affordability and the design of a potential hardship fund. This work will continue once further detail is available.

The Finance and Performance Scrutiny Sub Committee has again played a central role in examining quarterly performance, revenue and capital monitoring, treasury management and the draft budget strategy. Members' questions and observations have contributed to clearer reporting and a stronger understanding of financial risks and pressures.

In November, the committee fulfilled its statutory role as the Crime and Disorder Committee, reviewing the work of the Community Safety Partnership. The committee also responded to matters referred by Full Council and issues raised by residents, including those relating to solar farm NSIP processes, public space protection orders, bathing water quality and local economic development.

Regular Cabinet Member question sessions have continued to provide valuable opportunities for members to scrutinise portfolio level decisions and emerging policy areas. These sessions have supported greater transparency and constructive dialogue between the executive and scrutiny.

I would like to thank all members, officers, partners and contributors who have supported the committee's work this year.

Councillor Abena Akuffo-Kelly

Chair of the Folkestone and Hythe Overview and Scrutiny Committee

Overview and Scrutiny Committee

F&HDC decisions are largely made by the council leader and cabinet under a scheme of delegation set out in the council's constitution. The OSC is made up of non-cabinet members and its membership is politically balanced, drawing on the input from all parties that make up the council. Members scrutinise and review the council's decisions, considers how it makes policy to shape the resulting policy framework, examines how the council performs against key targets and indicators in deploying its budget, and investigates specific issues affecting the district.

The committee can:

- Question cabinet's decisions
- Make its own recommendations to Cabinet
- Ask the cabinet and other decision-makers to reconsider decisions
- Refer a decision to the Full Council (known as a call-in)

Call-in usually refers to key decisions, i.e. those with a significant impact on finance or local communities, it is a powerful tool in supporting local democracy.

Overview & Scrutiny has met ten times during the 2025/26 year and considered 33 items. A summary is given below:

27 May 2025

Cabinet Member update

In accordance with the Constitution Councillor Gary Fuller the Cabinet Member for Resident Engagement and Accountability provided members with a summary of his cabinet member update (attached).

New Dog Control Public Spaces Protection Order – Public Consultation

The current Dog Control Public Space Protection Order (PSPO) expired at the end of July 2025. A new draft order has been prepared, largely a continuation of the current restrictions. The new draft order has been published for public consultation. At the end of the consultation period, the responses will be reviewed before a final draft order is presented to Cabinet for approval.

Folca 1 - Update and Proposed Disposal Strategy

The presentation provided members with the outcome of the assessment of options for the Folca 1 building situated in Folkestone town centre.

Folca 2 - Update and Business Case

The presentation provided members with the business case for the redevelopment of the Folca 2 building situated in the Folkestone town centre.

Members resolved to receive and note all items at the meeting.

[Agenda for Overview and Scrutiny Committee on Tuesday, 27th May, 2025, 6.00 pm | Folkestone & Hythe District Council](#)

01 July 2025

Appointment of the Finance & Performance Scrutiny Sub-Committee

RESOLVED:

- **To note the changes to the political balance as set out in the agenda; and,**
- **To appoint Councillor Paul Thomas as the representative for the Liberal Democrat and Independent Group to the Finance & Performance Scrutiny Sub-Committee.**

[Agenda for Overview and Scrutiny Committee on Tuesday, 1st July, 2025, 6.00 pm | Folkestone & Hythe District Council](#)

Cabinet Member update:

In accordance with the Constitution Councillor Councillor Mike Blakemore, Cabinet Member for Community and Collaboration provided members with a cabinet member update.

Housing Revenue Account (HRA) Service Charge 'De-Pooling' For Council Housing Tenants – Update

In Cabinet received a report in January 2024 (Report Ref: C/23/75) that outlined the recommendation to the council to 'de-pool' the current flat rate 'pooled' service charges for council housing tenants and implement an accurate and fair charging regime across all service charge elements. Making the charges equitable and transparent in the charging structure, and in line with legislation and good practice. The initial phase of the project was estimated to last 2 years with cost recovery commencing in April 2026.

A further Cabinet report (Report Ref: C/25/20 16/07/25 attached at Appendix 1) provided an update on the first phase of the project and asked Cabinet Members to review the options and impacts for full cost recovery or recovery on an incremental increase approach to the implementation of 'de-pooled' service charges from April 2026. Cabinet have authorised officers to commence consultation and engagement with tenants.

Members resolved:

- **To receive and note report OS/25/14,**
- **To review the options and impacts set out in the Cabinet report and feedback comments as part of the commencement of consultation,**
- **To note that the examples provided in the Cabinet report (appendix 1) are of the projected service charge breakdown per building and estate for three blocks/schemes. A full cost breakdown per block/scheme will be provided back to Cabinet in Autumn 2025 prior to implementation in April 2026; and,**
- **To recommend to Cabinet that the item return to the Overview & Scrutiny Committee in November 2025 to provide further details of the full cost breakdowns per block or scheme, along with outcomes from the consultation and further details about the parameters on a hardship fund.**

Asset Management Strategy

The Council's extant corporate Asset Management Strategy (AMS) was written in 2017 with input from the Chartered Institute of Public Accounting (CIPFA). Officers have revised the AMS to support how the assets comprising the Council's corporate property portfolio will be managed during the period 2025 – 2030 to fulfil the Council's long-term strategic goals in line with its wider Corporate Plan.

Members resolved:

- **To receive and note report OS/25/15; and,**
- **To provide feedback to officers prior to the Asset Management Strategy being submitted for Cabinet approval in September 2025.**

Equitability of council resource across the district:

The presentation provided members with a review on the way in which the Councils resources, time, energy, and money are equitably applied across the district. Highlighting the district and councils' profile, along with sources of funding, and examples of district wide services, projects, partnerships and community engagement and support.

Agenda for Overview and Scrutiny Committee on Tuesday, 29th July, 2025, 6.00 pm | Folkestone & Hythe District Council

30 September 2025**Cabinet Member update**

In accordance with the Constitution Councillor Councillor Jeremy Speakman, Cabinet Member for Waste, Street Cleansing, and Corporate Health & Safety provided members with a cabinet member update.

Waste and Recycling Reforms

Members received a presentation outlining the waste service, the risk/pressures, the regulatory changes and the next steps for the service.

Devolution and Local Government Reorganisation

The committee received a presentation outlining the current proposals, timeline, and next steps for local government reorganisation.

Urgent Business - Change in Membership to the Task & Finish Group - Delivery of Otterpool Park**Members resolved:**

- **That Councillor Holgate be appointed to the Task & Finish Group – Delivery of Otterpool Park.**

Agenda for Overview and Scrutiny Committee on Tuesday, 30th September, 2025, 6.00 pm | Folkestone & Hythe District Council

4 November 2026 (Crime and Disorder Committee)

Annual Review of Folkestone & Hythe Community Safety Partnership Plan

The Community Partnership Manager, and Environmental Protection and Community Safety Manager, alongside colleagues from Kent County Council, Homestart Shepway, and Kent Police introduced the item and provided members with several presentations (attached).

The Crime and Disorder Act 1998 placed a statutory duty on local authorities, police, and key partners to reduce crime, disorder and antisocial behaviour in their communities by working in partnership through the creation of Community Safety Partnerships (CSPs). Under this legislation the responsible authorities are required to implement Community Safety Plans. Once a year the Overview and Scrutiny Committee (OSC) acts as a Crime and Disorder Committee to scrutinise the work of the Partnership.

RESOLVED:

- **To receive and note report OS/25/04; and,**
- **To note the accompanying presentations which summarised activity of the partnership over the last year.**

[Agenda for Overview and Scrutiny Committee on Tuesday, 4th November, 2025, 6.00 pm | Folkestone & Hythe District Council](#)

25 November 2025

Membership update – OSC Task & Finish Group – The delivery of Otterpool Park

RESOLVED:

- **To note the change in political balance and confirm the appointment of Councillor Thomas to the Task and Finish Group as the representative for the Liberal Democrat and Independent Group.**

Cabinet Member update

In accordance with the Constitution Councillor Rebecca Shoob, Cabinet Member for Housing and Homelessness provided members with a cabinet member update.

Otterpool Park LLP Transition Plan & Budget 2026-27

The report provided an update on progress to date regarding the delivery of Otterpool Park and collaborative activity with Homes England. It also set out details of a further period of

collaboration, specifically focused on securing outline planning consent for Otterpool Park through a Planning Agreement. In addition, the report included, as is usual at this time of year, an overview of the proposed operating budget for Otterpool Park LLP for 2026/27, which will be considered by Cabinet on 10 December 2025 and subsequently by Full Council as part of the regular budget-setting process.

RESOLVED:

- **To receive and note report OS/25/07; and,**
- **To provide feedback to the Leader (Cabinet Member for Otterpool Park and Planning Policy) and Corporate Leadership Team in order to shape the future activities relating to Otterpool Park.**

2025 Housing Tenant Satisfaction Survey Results

The report presented the committee with the results of the 2025 tenant satisfaction survey. Where available, comparisons were made to the 2024 benchmarking positions to show how we compare to our peers.

RESOLVED:

- **To receive and note report OS/25/06.**
- **To note the results of the 2025 Tenant Satisfaction Survey, as set out in the report and in the more detailed report attached as Appendix 1; and,**
- **To make recommendations to officers on issues for inclusion in the Tenant Satisfaction Action Plan, which will be developed in partnership with the Strategic Tenant Advisory Panel.**

Community Infrastructure Levy (CIL) – Allocation of Council Funds

The presentation outlined the background and context, explained the statutory role of the IFS in reporting developer contributions and funding decisions, and set out a revised process for allocating Community Infrastructure Levy (CIL) funds through the 2025 IFS. The revised process aims to increase member engagement prior to Cabinet approval. The presentation also highlighted previous allocations and proposed priority projects for 2025.

Agenda for Overview and Scrutiny Committee on Tuesday, 25th November, 2025, 6.00 pm | Folkestone & Hythe District Council

Strategic Approach to Sports & Leisure

This report provided the committee with an overview of the strategic approach being taken in relation to sport and leisure provision.

RESOLVED:

- To receive and note report OS/25/09 (Strategy Approach to Sports & Leisure); and to consider the overall approach being taking in relation to sport and leisure and provide feedback for Cabinet and the Corporate Leadership Team; and,
- To receive and note report OS/25/13 (Proposed Capital Grant Agreement for Folkestone Sports Centre), and to provide feedback on the proposed grant agreement.

Controlled Parking Zone (CPZ Policy)

The report set out the proposed changes to the initiation, implementation and administration of Controlled Parking Zones (CPZs), as detailed in the new policy framework document ([Appendix 1](#)).

The Committee resolved to receive and note report OS/25/12.

Folca - Update and Folca 2 Business Case

The report provided the Committee with an update on the progress of Folca 1 and Folca 2 and set out the proposed business case for Folca 2. Members were invited to submit comments and observations for consideration in the preparation of a report to Cabinet.

The Committee resolved to receive and note report OS/25/11

Cabinet Member updates

In accordance with the Constitution, Cabinet Member updates were submitted to the Committee for consideration by Councillor Polly Blakemore, Cabinet Member for Transport, Regulatory Services and Building Control, and Councillor Tim Prater, Deputy Leader and Cabinet Member for Finance and Governance.

26 February 2026 (Special Meeting)

Nationally Significant Infrastructure Project (NSIP) Schemes on the Romney Marsh

This report is prepared in response to the e-petition on solar farm developments discussed by full Council on 1 October 2025. The report outlines the NSIP process and highlights the role that host local authorities have in the process. National policy is summarised and the report outlines the role that local authorities have if a consent is granted. There is also discussion of the potential for a community benefits policy.

RESOLVED:

- **To receive and note report OS25/14; and,**
- **Provided observations and feedback to support any further consideration of the matter by the Council.**

Agenda for Overview and Scrutiny Committee on Tuesday, 27th January, 2026, 6.00 pm | Folkestone & Hythe District Council

03 March 2026

Review of the Council's Carbon Reduction and Ecological Works

This report provides an overview of the council's carbon reduction and ecological work, responding to the areas of focus set out in the Overview & Scrutiny work programme 2025/26.

The Committee resolved to receive and note report OS/25/15

Cabinet Member updates

In accordance with the Constitution, Councillor Jim Martin, Leader of the Council and Cabinet Member Otterpool Park & Planning Policy, and Councillor Stephen Scoffham, Cabinet Member for Climate, Environment, and Bio Diversity submitted their Cabinet Member updates for consideration and were present at the meeting to answer any follow-up questions.

Agenda for Overview and Scrutiny Committee on Tuesday, 3rd March, 2026, 6.00 pm | Folkestone & Hythe District Council

Community Grants Schedule 2026/27

This report provides an overview of the council's carbon reduction and ecological work, responding to the areas of focus set out in the Overview & Scrutiny work programme 2025/26.

Members are asked to receive and note report the report

Overview & Scrutiny Work Programme 2026/27

This report presented the proposed Overview & Scrutiny Committee Work Programme for the 2026/27 municipal year.

Members are asked to resolve the following:

- **To receive and note the report,**
- **To note paragraph 1.8 of the report; and,**
- **To endorse, and recommend to Full Council for approval, the Scrutiny Work Programme for the 2026/27 municipal year as set out in paragraph 1.6 of the report.**

Overview & Scrutiny Annual Report 2025/26

The report set out the work that the Overview and Scrutiny Committee and the Finance and Performance Scrutiny Sub-Committee have completed during 2025/2026.

Members are asked to resolve the following:

- **To receive and note the report; and,**
- **To receive and note the Annual report of the Overview and Scrutiny Committee 2025/26 (appendix 1).**

Cabinet Member updates

In accordance with the Constitution, Councillors James Butcher, Cabinet Member for Place Plan, Heritage, Tourism and District Economy, and Connor McConville, Cabinet Member for Assets and Local Government Reorganisation submitted their Cabinet Member updates for consideration and were present at the meeting to answer any follow-up questions.

[Agenda for Overview and Scrutiny Committee on Tuesday, 7th April, 2026, 6.00 pm | Folkestone & Hythe District Council](#)

Finance and Performance Scrutiny Sub-Committee

This Sub-Committee of the Overview and Scrutiny Committee was created in October 2020 to scrutinise the council's performance against key performance indicators (KPIs) and financial monitoring data against the budget. It makes recommendations to the main committee, where appropriate, which is also reported to Cabinet in support of their decision making.

The sub-committee comprises of five councillors who are drawn from the OSC membership.

During the 2025/26 municipal year, the Finance & Performance Scrutiny Sub Committee met on five occasions and considered a total of 33 items.

Review of the year from Chair, Cllr Abena Akuffo-Kelly

Over the past municipal year, the Finance & Performance Scrutiny Sub Committee oversaw a wide range of financial, performance and strategic matters, ensuring strong governance during a period of both challenge and improvement. Financial monitoring remained a central focus throughout the year. The General Fund initially showed a projected overspend at Quarter 1, reflecting service pressures and income variations. By the third quarter, the situation had notably improved, resulting in a positive outlook. This change reflected the effects of stricter budget management, adjustments to income, and new efficiencies that were beginning to take shape.

The committee also scrutinised the General Fund Capital Programme, reviewing progress on existing schemes. Major proposals included the Hythe Pool refurbishment, the Leisure Strategy investment, and the replacement of grounds maintenance equipment. These schemes represent substantial commitments that will shape local services and infrastructure over the medium term.

Within the Housing Revenue Account (HRA), the committee reviewed quarterly monitoring and later considered the 2026/27 HRA budget, including rent and service charge proposals and a refreshed five year capital programme. Some new build schemes were reprofiled due to delays, resulting in a £5.3m shift in planned expenditure. Performance monitoring presented a mixed picture. Many services performed strongly particularly planning, housing benefit processing, environmental protection and the Lifeline service. However, pressures continued in areas such as temporary accommodation, rough sleeping, and street cleanliness, reflecting wider national trends and local demand. The housing landlord service maintained high levels of compliance, meeting the majority of its Tenant Satisfaction Measures.

Finally, the committee reviewed the Budget Strategy for 2026/27, including growth and savings proposals totalling a net £2.4m increase. Key pressures included inflation, contract costs and the loss of external grants, while savings were achieved through vacancy

deletions, reduced utilities and increased income in some areas.

As the new municipal year begins, the committee's work will continue to centre on maintaining financial stability and ensuring that the improvements seen in the latter part of the year are sustained. The underlying pressures that shaped last year's budget particularly inflation, contract costs and the withdrawal of several external grants remain present, and ongoing scrutiny will be essential to keep the council on a sustainable financial footing.

A significant part of the committee's attention will be directed towards the delivery of major capital schemes. Projects such as the Hythe Pool refurbishment and the Leisure Strategy investment will require careful monitoring to ensure they progress as planned, remain within budget and deliver the intended benefits for residents. These schemes will have a lasting impact on the district, and their successful delivery will be a key focus.

Housing pressures will also continue to demand close oversight. The sustained increase in temporary accommodation use and the rise in rough sleeping highlight the

need for continued attention to homelessness prevention and the development of additional council owned temporary accommodation. The committee will be monitoring how new approaches and service changes influence these trends over the coming year.

Performance improvement will remain a priority, particularly in areas where targets were missed last year. Ensuring that services have the right resources and processes in place to address issues such as street cleanliness and homelessness prevention will be an important part of the committee's forward work.

I would like to thank all members, officers, partners and contributors who have supported the committee's work throughout the year. Their professionalism, insight and willingness to engage openly with scrutiny have been invaluable. I am particularly grateful to officers for the clarity and quality of their reports, and for their constructive responses to the committee's questions. The collective commitment of everyone involved has ensured that the committee has been able to carry out its role effectively.

Annual Performance Report 2024-25

The report set out how the Council has delivered for local people in the district in 2024-25 in relation to the priorities documented within its current Corporate Plan ‘Creating Tomorrow Together’ (2021-30). The report also provided performance data against agreed Corporate KPIs (CKPIs) for the fourth quarter (Quarter 4) of the 2024-25 year and the end of year outturn.

Performance Management Framework and Draft KPIs 2025-26

The report summarised the 2024/25 provisional outturn position (subject to audit) for the HRA revenue expenditure and HRA capital programme compared to both the latest approved budget and quarter 3 projections.

RESOLVED:

- **To receive and note report OS/25/03,**
- **To note the proposed changes to the Performance Management Framework and Data Quality Strategy (Appendix 1 and 2); and,**
- **To note the proposed suite of KPIs and targets for 2025-26 presented at Appendix 3.**

General Fund Revenue Provisional Outturn 2024-25

The report summarised the 2024/25 provisional outturn position (subject to external audit) for the General Fund revenue expenditure compared to the approved budget for the council. The report also set out the provisional revenue outturn position, subject to 2024/25 statutory accounts. The final outturn position will be reported to Cabinet on 16 July 2025.

General Fund Capital Programme Provisional Outturn 2024-25

The report provided the provisional outturn (subject to external audit) of the current financial position for the General Fund capital programme in 2024/25, based on expenditure to 31 March 2025, and identifies variances compared to the latest approved budget.

Housing Revenue and Capital Provisional Outturn 2024-25

The report summarised the 2024/25 provisional outturn position (subject to audit) for the HRA revenue expenditure and HRA capital programme compared to both the latest approved budget and quarter 3 projections.

Members resolved to receive and note all reports at the above meeting.

[Agenda for Finance and Performance Scrutiny Sub-Committee on Tuesday, 1st July, 2025, 6.00 pm | Folkestone & Hythe District Council](#)

Quarter 1 Performance Report 2025-26:

The report provided an update on performance for the first quarter of the year, covering the period from 01 April to 30 June 2025 (Q1). The report highlighted progress made against the agreed set of Key Performance Indicators (KPIs) for 2025-26, approved by Cabinet on 16 July 2025.

General Fund Revenue Budget Monitoring – 1st Quarter (Q1) 2025/26

The report summarised the financial monitoring information for the General Fund Revenue as of June 2025 (Q1 of 2025/26) and provided an overview of budget performance. At the end of Quarter 1, the financial position shows a projected year end unfavourable position of £357k from net revenue budget of £22.4m.

General Fund Capital Programme Budget Monitoring – 1st Quarter (Q1) 2025/26

The monitoring report provided an initial projection of the current financial position for the General Fund capital programme for 2025/26, based on expenditure to 30 June 2025, and identified variances compared to the latest approved budget. It also included details on proposed changes to the current approved Capital programme.

HRA Budget Monitoring – Quarter 1 (Q1) 2025/26

The monitoring report provided a projection of the end of year financial position for the Housing Revenue Account (HRA) revenue expenditure and HRA capital programme based on net expenditure to 30 June 2025.

Treasury Management Annual Report 2024/25

The report reviewed the Council's treasury management activities for 2024/25, including the actual treasury management indicators. The report meets the requirements of both the CIPFA Code of Practice on Treasury Management and the CIPFA Prudential Code for Capital Finance in Local Authorities. The Council is required to comply with both Codes through Regulations issued under the Local Government Act 2003.

Treasury Management Monitoring report – Quarter 1 (Q1) 2025/26

The report provided an update on the Council's treasury management activities that have taken place during 2025/26 against the agreed strategy for the year. The report also provided an update on the treasury management indicators approved by Cabinet earlier this year.

Draft Budget Strategy 2026/27

The report provided the Budget Strategy and set out in the guidelines for preparing the 2026/27 Budget. It supported the Corporate Plan and aligned with the direction and objectives of the

Medium-Term Financial Strategy (MTFS). The revised MTFS to 2029/30 will be presented alongside the Council's General Fund budget report in February 2026.

Members resolved to receive and note all reports at the above meeting.

Agenda for Finance and Performance Scrutiny Sub-Committee on Tuesday, 23rd September, 2025, 6.00 pm | Folkestone & Hythe District Council

18 November 2025

Performance Report – Quarter 2 (Q2) 2025-26

The report provided an update on performance for the second quarter of the year, covering the period from 01 July to 30 September 2025 (Q2). The report highlighted progress made against the agreed set of Key Performance Indicators (KPIs) for 2025-26, approved by Cabinet on 16 July 2025.

General Fund Revenue Budget Monitoring – 2nd Quarter (Q2) 2025/26

The report summarised the financial monitoring information for the General Fund Revenue as of September 2025, Q2 of 2025/26. It provided an overview of budget performance. At the end of Quarter 2, the financial position shows a projected year end unfavourable position of £435k from net revenue budget of £22.3m.

General Fund Capital Programme Budget Monitoring – 2nd Quarter (Q2) 2025/26

The monitoring report provided a projection of the current financial position for the General Fund capital programme for 2025/26, based on expenditure to 30 September 2025, and identified variances compared to the latest approved budget. It also included details on proposed changes to the current approved Capital programme.

HRA Budget Monitoring - Quarter 2 2025-26

The monitoring report provided a projection of the end of year financial position for the Housing Revenue Account (HRA) revenue expenditure and HRA capital programme based on net expenditure to 30 September 2025.

Treasury Management 2024/25 - Quarter One:

This report provides an update on the Council's treasury management activities that have taken place during 2024/25 against the agreed strategy for the year. The report also provides an update on the treasury management indicators approved by Cabinet earlier this year.

Treasury Management 2024/25 – 2nd Quarter (Q2) 2025-26

The report provided an update on the Council's treasury management activities that have taken place during 2025/26 against the agreed strategy for the year. The report also provided an update on the treasury management indicators approved by Cabinet earlier this year.

Fees and Charges 2026/27

The report focused on the proposed fees and charges for 2026/27 which will contribute towards meeting the Council's 2026/27 budget objectives and Medium-Term Financial Strategy (MTFS). The Council's Fees and Charges Policy was revised and agreed by Cabinet on 15 November 2017 (report C/17/54) and was last noted in December 2024 (see appendix 1, report C/24/55).

Members resolved to receive and note all reports at the above meeting.

Agenda for Finance and Performance Scrutiny Sub-Committee on Tuesday, 18th November, 2025, 6.00 pm | Folkestone & Hythe District Council

15 January 2026 (Special Meeting)

Budget 2026/27 – Growth & Savings

The report set out details of General Fund and Housing Revenue Account (HRA) growth and savings, including capital bids, which are being put forward for consideration as part of the 2026/27 Budget process.

RESOLVED:

- **To receive and note report OS/25/08; and**
- **That the feedback be provided to Cabinet.**

Agenda for Finance and Performance Scrutiny Sub-Committee on Thursday, 15th January, 2026, 6.00 pm | Folkestone & Hythe District Council

03 February 2026

Draft General Fund Revenue Budget Monitoring - Quarter 3 (Q3) 2025/26

The report set out the financial monitoring information for the Council as at the end of the 3rd Quarter (Q3) in 2024/25. The report provided Members with an overview of budget performance, including an overview of reserves and balances, to enable the Cabinet to take ownership of the budgets and provide robust challenge and scrutiny to the officers on the

performance of those budgets. At the end of Quarter 3, there is an end of the financial year projected position of £94k overspend on the Council's revenue budget, of £19.5m before the use of earmarked reserves. The position was based on activity at the end of December 2024, projected trends in income and expenditure and changes to Council funding.

Draft General Fund Capital Programme budget Monitoring – Quarter 3 (Q3) 2025/26

The monitoring report provided an initial projection of the current financial position for the General Fund capital programme for 2024/25, based on expenditure to 31 December 2024, and identified variances compared to the latest approved budget.

HRA Budget Monitoring - Quarter 3 (Q3) 2025/26

The monitoring report provided the Finance and Performance Scrutiny Sub-committee ('F&PSC') with a draft of the Cabinet report for the projection of the end of year financial position for the Housing Revenue Account ("HRA") revenue expenditure and HRA capital programme based on net expenditure to 31 December 2024.

Draft Housing Rent Setting Budget Report 2026/27

The report set out the draft Housing Revenue Account ('HRA') Rent Setting for 2025/26 for approval and proposes an increase in weekly rents and an increase in service charges for 2025/26 both for approval by both Cabinet and Council.

Draft Housing Revenue Account Revenue and Capital Original Budget 2026/27

The report set out the Draft Housing Revenue Account ('HRA') Revenue and Capital Budget for 2025/26. Members were asked for comments or recommendations for Cabinet.

Draft General Fund Budget 2026/27

The report set out the Council's Draft General Fund budget for 2025/26 and the updated MTFs.

Update to the General Fund Medium Term Capital Programme 2026/27

The report updates the General Fund Medium Term Capital Programme for the five-year period ending 31 March 2029. The General Fund Medium Term Capital Programme is required to be submitted to full Council for consideration and approval as part of the budget process.

Investment Strategy 2026/27

The report set out the Council's proposed strategy for its service and commercial investments in 2025/26 to be approved by full Council.

Capital Strategy 2025/26 and Minimum Revenue Provision Statement 2026/27

The report set out the Council's proposed strategy in relation to capital expenditure, financing, and treasury management in 2025/26 to be approved by full Council. The report also sets out the Prudential Indicators for capital expenditure and the Minimum Revenue Provision Statement for 2025/26 to be approved by full Council.

Treasury Management Strategy 2026/27

The Treasury Management Strategy Statement sets out the Council's proposed strategy for its treasury management activities for 2025/26, including Treasury Management Prudential Indicators.

The Committee resolved to receive and note all report at the above meeting

Agenda for Finance and Performance Scrutiny Sub-Committee on Tuesday, 3rd February, 2026, 6.00 pm | Folkestone & Hythe District Council

10 March 2026

Treasury Management Monitoring report – Quarter 3 (Q3) 2025/26

This report provides an update on the Council's treasury management activities that have taken place during 2025/26 against the agreed strategy for the year. The report also provides an update on the treasury management indicators approved by Cabinet earlier this year.

The Committee resolved to receive and note report C/25/88

Performance Report 2024/25 – Quarter 3 (Q3) 2025/26

The report provided an update on the Council's performance for the third quarter of the year covering 1st October to 31 December 2024. The report enabled the Council to assess progress against the approved key performance indicators (KPI's) arising from the Council's Corporate Action Plan.

RESOLVED:

- **To receive and note report C/25/87;**
- **To note the Corporate Performance Report Q3 at Appendix 1; and,**
- **To note the Housing Performance Report Q3 at Appendix 2**

Draft KPI and Targets 2026/27

The report presented a draft set of KPIs and targets for 2026-27, for discussion and comment.

RESOLVED:

- **To receive and note report OS/25/16; and,**
- **To review the draft set of KPI's and targets for 2026/27 presented at Appendix 1 and provide comment and feedback for officers.**

Agenda for Finance and Performance Scrutiny Sub-Committee on Tuesday, 10th March, 2026, 6.00 pm | Folkestone & Hythe District Council

