



# Supplementary Agenda

Meeting: **Finance and Performance Scrutiny Sub-Committee**  
Date: **6 December 2022**  
Time: **7.00 pm**  
Place: **Council Chamber - Civic Centre, Folkestone**

To: Councillors Peter Gane, Connor McConville (Chairman),  
Patricia Rolfe and Rebecca Shoob

The committee will consider the matters, listed below, at the date, time and place shown above. The meeting will be open to the press and public.

Members of the committee, who wish to have information on any matter arising on the agenda, which is not fully covered in these papers, are requested to give notice, prior to the meeting, to the Chairman or appropriate officer.

This meeting will be webcast live to the council's website at <https://folkestone-hythe.public-i.tv/core/portal/home>. Although unlikely, no guarantee can be made that Members of the public in attendance will not appear in the webcast footage. It is therefore recommended that anyone with an objection to being filmed does not enter the council chamber.

Please note there are 37 seats available for members of the public, which will be reserved for those speaking or participating at the meeting. The remaining available seats will be given on a first come, first served basis.

#### 4. **Budget Strategy 2023/24 - Addendum**

There are two tables in the Budget Strategy pack that are incorrect. This addendum provides two revised tables for Members update and was circulated at the meeting.

#### **Queries about the agenda? Need a different format?**

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Addendum to the draft report C/22/67.

This addendum was circulated at the meeting and was published 7.12.22.

Report Number **C/22/67**

**To:** Finance and Performance Scrutiny Sub-Committee  
**Date:** 6 December 2022  
**Head of Service:** Charlotte Spendley, Director of Corporate Services  
**Cabinet Member:** Councillor David Monk, Leader of the Council

**SUBJECT: BUDGET STRATEGY 2023/24**

### Addendum

There are two tables in the Budget Strategy pack that are incorrect. This addendum provides two revised tables for Members update.

#### Amendment 1 – Corrected Table

8.9 A review of fees and charges has been undertaken and the outcome has been included in a separate Fees & Charges report to this Cabinet meeting. The proposed changes to fees and charges are anticipated to increase net income receipts by £186,070.

The increases in summary comprise of:

	Increased Income
Parking (Off-Street)	£126,100
Parking (On-Street)	£38,052
Garden Waste collection	£11,000
Bulky waste collection	£10,518
Small commercial event	£300
Exercise classes	£100
<b>Total</b>	<b>£186,070</b>

#### Amendment 2 – Corrected Table

8.10 Based on the work undertaken to date and the factors outlined above, the latest forecast deficit is set out below. Members should note that this position may change as more detail becomes available, especially as a result of the Provisional Local Government Settlement on 21 December 2022.

	£'000
Forecast deficit – November 2022 MTFS (Council 30/11/22)	4,286
Add: budget growth proposals	853
Less: further savings and efficiencies	(599)
Less: increase in income generated	(186)
<b>Revised Forecast Budget Gap / Deficit 2023/24</b>	<b>4,354</b>

