

Meeting: **Finance and Performance Scrutiny Sub-Committee**  
Date: **11 October 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.

1. **Apologies for absence**
2. **Declarations of interest (Pages 3 - 4)**
3. **Quarter 1 Performance Report 2022/23**

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

Contact James Clapson – Tel: 01303 853764  
Email: [committee@folkestone-hythe.gov.uk](mailto:committee@folkestone-hythe.gov.uk) or download from our  
website  
[www.folkestone-hythe.gov.uk](http://www.folkestone-hythe.gov.uk)

This report provides an update on the Council's performance for the first quarter of the year covering 1<sup>st</sup> April 2022 – 30<sup>th</sup> June 2022. The report enables the Council to assess progress against the approved key performance indicators arising from the Council's new Corporate Action Plan.

Key performance indicators will be monitored during 2022-23 and reported to the Corporate Leadership Team and Members quarterly.

4. **General Fund Revenue Budget Monitoring - 2nd Quarter 2022/23**

This monitoring report provides a projection of the end of year financial position of the General Fund revenue budget, based on expenditure to the 31 August 2022.

5. **General Fund Capital Programme Budget Monitoring 2022/23**

This monitoring report provides an initial projection of the current financial position for the General Fund capital programme profiled for 2022/23, based on expenditure to 31 August 2022, and identifies variances compared to the latest approved budget.

6. **Housing Revenue Account Budget Monitoring Quarter 2**

This monitoring report provides 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 31 August 2022.