



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.

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

This report provides an update on the Council's performance for the second quarter of the year covering 1st July 2022 – 30th September 2022. The report enables the Council to assess progress against the approved key performance indicators arising from the Council's new Corporate

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Email: committee@folkestone-hythe.gov.uk or download from our
website: www.folkestone-hythe.gov.uk

Action Plan.

Key performance indicators will be monitored during 2022-23 and reported to CLT and Members quarterly.

4. **Budget Strategy 2023/24**

This Budget Strategy sets out the guidelines for preparing the 2023/24 Budget. It supports the Corporate Plan and aligns with the direction and objectives of the Medium Term Financial Strategy (MTFS).

In terms of financial planning, the Budget Strategy takes account of current and future financial and economic conditions including the outcome of the Government's recent Autumn Statement announced on 17 November 2022.

The Budget Strategy also sets out the underlying assumptions and initial budget-setting proposals and provides a timetable for delivering a balanced budget for approval and final Council Tax setting by Full Council on 22 February 2023.

Declarations of Interest

Disclosable Pecuniary Interest (DPI)

Where a Member has a new or registered DPI in a matter under consideration they must disclose that they have an interest and, unless the Monitoring Officer has agreed in advance that the DPI is a 'Sensitive Interest', explain the nature of that interest at the meeting. The Member must withdraw from the meeting at the commencement of the consideration of any matter in which they have declared a DPI and must not participate in any discussion of, or vote taken on, the matter unless they have been granted a dispensation permitting them to do so. If during the consideration of any item a Member becomes aware that they have a DPI in the matter they should declare the interest immediately and, subject to any dispensations, withdraw from the meeting.

Other Significant Interest (OSI)

Where a Member is declaring an OSI they must also disclose the interest and explain the nature of the interest at the meeting. The Member must withdraw from the meeting at the commencement of the consideration of any matter in which they have declared a OSI and must not participate in any discussion of, or vote taken on, the matter unless they have been granted a dispensation to do so or the meeting is one at which members of the public are permitted to speak for the purpose of making representations, answering questions or giving evidence relating to the matter. In the latter case, the Member may only participate on the same basis as a member of the public and cannot participate in any discussion of, or vote taken on, the matter and must withdraw from the meeting in accordance with the Council's procedure rules.

Voluntary Announcement of Other Interests (VAOI)

Where a Member does not have either a DPI or OSI but is of the opinion that for transparency reasons alone s/he should make an announcement in respect of a matter under consideration, they can make a VAOI. A Member declaring a VAOI may still remain at the meeting and vote on the matter under consideration.

Note to the Code:

Situations in which a Member may wish to make a VAOI include membership of outside bodies that have made representations on agenda items; where a Member knows a person involved, but does not have a close association with that person; or where an item would affect the well-being of a Member, relative, close associate, employer, etc. but not his/her financial position. It should be emphasised that an effect on the financial position of a Member, relative, close associate, employer, etc OR an application made by a Member, relative, close associate, employer, etc would both probably constitute either an OSI or in some cases a DPI.

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This Report will be made public on:
28 November 2022

DRAFT



Report Number **C/22/66**

To: Cabinet
Date: 14th December 2022
Status: Non-Key Decision
Director: Charlotte Spendley – Director for Corporate Services
Cabinet Member: Councillor David Monk, Leader and Cabinet Member for Finance

SUBJECT: QUARTER 2 PERFORMANCE REPORT 2022/23

SUMMARY: This report provides an update on the Council's performance for the second quarter of the year covering 1st July 2022 – 30th September 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 CLT and Members quarterly.

REASONS FOR RECOMMENDATIONS (*Cabinet only*):

- a) The Council is committed to monitoring performance across all of its corporate service ambitions to ensure progress and improvement is maintained.
- b) The Council needs to ensure that performance is measured, monitored and the results are used to identify where things are working well and where there are failings and appropriate action needs to be taken.

RECOMMENDATIONS:

1. To receive and note report C/22/66
2. To note the performance information for Quarter 2 2022-23 in Appendix 1.

1. QUARTER 2 PERFORMANCE REPORT 2022-23

- 1.1 The Council's new corporate plan 'Creating Tomorrow Together' 2021-30 was adopted by Full Council on 24th February 2021 (Report ref: A/20/10).
- 1.2 The Corporate Plan is built on 4 key service ambitions and 6 guiding principles. Each service ambition has a number of priority areas identified within it; these priorities will be the focus of Council activity over the remaining period of the three years from 2021 to 2024. The service ambitions are set out below:
Service Ambitions
 - Positive Community Leadership
 - A Thriving Environment
 - A Vibrant Economy
 - Quality Homes and Infrastructure
- 1.3 The Plan also adopted 6 Guiding Principles, which would apply to the approach taken by the Council in undertaking its duties and these were: Sustainable Recovery; Locally Distinctive; Greener Folkestone & Hythe; Transparent, Stable, Accountable & Accessible; Working Effectively with Partners and Continuous Improvement.
- 1.4 To support the council in delivering against its priorities documented in the corporate plan, a detailed action plan covering a three-year period to 2024 and supporting KPIs for the current financial year was adopted by Cabinet on 20th October 2021 (Report ref: C/21/40).
- 1.5 The Quarterly Performance Report (Appendix 1) has been produced to summarise the Council's performance for Quarter 2 (1st July to 30th September 2022).
- 1.6 Quarterly Performance Reports enable Finance & Performance Scrutiny Subcommittee, Cabinet, other Members of the Council and the public to scrutinise the performance of the Council against strategic deliverables and key indicators in accordance with the approved Corporate Action Plan.
- 1.7 Where the performance indicator is not being met, explanations have been given from the relevant Service leads and noted in the report.
- 1.8 The performance indicators which have fallen below target are monitored by the Council's Performance & Improvement Specialist who will work with the relevant Service Manager to identify appropriate action that can be taken to resolve the situation.

2. PERFORMANCE – EXCEPTION REPORTING

2.1 Service Ambition 1: Positive Community Leadership

- 2.1.1 The average number of days taken to process new claims for Housing Benefit has shown an improved position in Quarter 2 compared to the previous quarter, achieving 12.7 days. This is continuing to help residents on low income understand more quickly what support is available to them for their housing costs.
- 2.1.2 The district offers a wide range of food business to residents and visitors, which includes restaurants, pubs, takeaways, the fishing industry, and food manufacturers, with 97.53% of premises being rated 3 stars or above in the quarter, the equivalent of satisfactory to very good.
- 2.1.3 A total of nine community safety events/projects were delivered during the quarter that included:
- **Walk and Talk event** – Violence against Women and Girls: Members of the Community Safety Unit (CSU) team, Kent Police and Home Start went on a walk-about in Folkestone town centre between 4pm-6pm handing out information about personal safety and safer socialising. The group also promoted various safety apps and handed out personal safety equipment.
 - **Folkestone Pride** – A public engagement stall was hosted by members of the Community Safety team on The Leas in Folkestone where information was given out to members of the public on how to keep safe whilst out and about, report community issues and crimes anonymously. The team also handed out Spikey Bottle Stoppers that help prevent people's drinks from being spiked in bars, pubs and at parties.
 - **Gaming Bus** – The bus hosted by the Kent & Medway Prevent team provided a fun, interactive and safe space where the Community Safety partners and the Prevent team could share important messages and raise awareness to young people and their families about countering hateful extremism and spreading awareness around gaming safely online.
 - **Welcome event for Ukrainians** – In September, the Community Safety team attended an event at the Folkestone Quarterhouse to meet Ukrainians and their hosts to share safety advice, guidance and signposting information.

2.2. Service Ambition 2: A Thriving Environment

- 2.2.1 A total of 13 enforcement notices were issued by Environmental Enforcement Officers for offences relating to statutory noise nuisances, rubbish accumulations on private land, duty of care in disposing of trade waste and unauthorised vehicles in council-owned car parks.
- 2.2.2 52 fixed penalty notices were issued for low level environmental crime, including, fly-posting, littering, dogs off leads, failure to display smoke-free signs at premises and on vehicles and smoking within designated smoke-free premises and vehicles.

- 2.2.3 The Local Area Officer Team have supported a total of 13 community volunteer environmental events working with local community groups and schools during the quarter including the Beacons School, Turner School and St Mary's Primary School whose pupils carried out litter picking and planting within the Lower Leas Coastal Park. The Brabner Brownies, Hawkinge and Hythe local residents' groups also undertook litter picks. The volunteers across all these events collected 172 bags of litter to help keep local areas around the district clean and tidy.
- 2.2.4 A total of 1,523 See it, Own it, Do it Interventions have been actioned by the Local Area Officer Team to help ensure the district remains a welcoming and attractive place to live, work and visit. The team have undertaken work on graffiti clearance in key locations including the Lower Leas Coastal Park (Car Park), Folkestone town centre and the Folkestone Harbour area, keeping the area clean for residents and visitors alike. The team have also cut back overgrown areas including the Durlocks and overgrown alleyways as well as putting up important notices around the district on behalf of other council departments.
- 2.2.5 The number of missed bin collections per 100,000 continues to an improving trend during the quarter achieving 39.84 when compared with same period last year (144.5) following the rectification of operational issues associated with the implementation of the new waste contract that were experienced during the first half of last year.
- 2.2.6 95.25% of streets surveyed were clear of litter during the quarter following inspections of various locations across the district undertaken by members of the Waste Services team. A total of 421 inspection surveys of streets were carried out in locations including Cheriton, West Hythe, Old Romney and their surrounding areas.
- 2.2.7 The result for the Percentage of Household Waste Recycled in Quarter 2 is to be confirmed at the time of writing this report. The recycling tonnage data for the final month of Quarter 2 (September 22) is currently unavailable as this is provided by Kent County Council and is typically supplied 1-2 months in arrears. The overall result achieved will be published as part of the Quarter 3 performance report.
- 2.2.8 A further 20 electric vehicle charging points have been installed within car parks in the district during the quarter bringing the cumulative total of operating points to 73 so far. The new units were rolled out across five sites in Folkestone and Hythe to further help residents and visitors to charge their electric vehicles in the district.
- 2.2.9 A further 19 streetlights were converted to LED within the district during the quarter, bringing the cumulative total to 321 to improve energy efficiency as part of Council's wider ongoing work to increase its resilience against climate change. Phase one of this project is now complete with adoptable assets being transferred to KCC. The second phase of the rollout work is now underway with visual inspections and surveys being carried out.

To monitor:

2.2.10 The number of Community environmental events supported by the Local Area Officer team fell under target during the quarter due to the previous departure of one officer in Quarter 1 and the cancelation of some planned events due to the summer holidays. A number of further events are being planned by the team to take place in Quarter 3 subject to changes in the weather conditions.

2.3 Service Ambition 3: A Vibrant Economy

2.3.1 During Quarter 2 a total of £459,517 was allocated from the High Streets Fund, £450k of this has been allocated as Levelling Up Fund match funding should the council be successful in its bid. The remaining £9,517 was allocated to one new high street fund application for a new business in Folkestone to refurbish a premises and kit it out as a Mexican restaurant. Since the inception of the fund in 2019 a total of 85.98% of the fund (over £2.5million) has been allocated so far to support local initiatives and projects within the district. Further funding applications have been received during Quarter 2 but are awaiting further information in order for them to be determined.

2.3.2 A total of 14 businesses have been engaged with in the district by the Economic Development team to help support business growth and retention of local jobs. The businesses engaged with include: The Burlington Hotel, Screen South, Folkestone Harbour & Seafront Company, Home instead, Holiday Extras, Due-tech, The Workshop, Oak Creative, Profile Architects, Alliance Livingstone, Collier Stevens, Romney Hythe & Dymchurch Railway, Stagecoach Southeast, NIC Instruments.

2.3.3 Total funds allocated from the Folkestone Community Works programme reached 85% by the end of Quarter 2 with all funded projects having claimed expenditure worth £1,457,006 since the programme's inception in 2018. The programme aims to improve social and economic community cohesion in the wards of East Folkestone, Central Folkestone, Folkestone Harbour and part of Broadmead. There are several further applications in the process of gaining agreement that will continue to help reduce the remaining unallocated funds available. The projects underway and support given during Quarter 2 include:

- **Passport to Success led by Prince's Trust** – A project working with 60 young adults to explore career pathways available in local business sectors and develop entrepreneurial skills.
- Three local businesses were awarded Small and Medium Enterprise (SME) Business grants in Central Folkestone to purchase items including a new phone system, photography equipment and computers with software that will help to support the growth of their businesses.

2.4 Service Ambition 4: Quality Homes and Infrastructure

2.4.1 A further 10 affordable homes were delivered by the Council and its partners during the quarter, bringing the total to 43 so far since the start of

the financial year, putting the council over halfway towards to meeting its end of year target of 80 homes. The homes currently started on site within the district are being delivered in conjunction with the Council's registered provider partners to help provide more homes for affordable rent and low-cost home ownership on sites in Cheriton, Sellindge and Folkestone.

- 2.4.2 110 private sector homes were improved during the quarter as a result of intervention by the Council helping to continually improve the standards and compliance of properties within the sector.
- 2.4.3 100% of blocks within the council's housing stock had valid fire risk and legionella assessments in place during the quarter.
- 2.4.4 The percentage of homelessness approaches closed as 'homelessness prevented' has shown an improvement when compared with the same period last year with 39 preventions over the quarter, bringing the total to 79 for the year to date, exceeding the target.

To monitor

- 2.4.5 The number of homelessness approaches to the Council has increased since the previous quarter from 408 to 453. The increasing trend in approaches can be attributed to a number of factors, including: the reinstatement of eviction proceedings within the courts; the ongoing cost-of-living crisis that has seen increases in private rents nationally; and changes in statutory legislation that have increased the number of households/groups who can apply as homeless to any local authority area. The correlation between these factors and approaches continues to be kept under close review as this year progresses.
- 2.4.6 96.71% of properties met the decent homes standard at the end of the quarter with a total of 111 failings outstanding, 19 of which are included on the Social Housing Decarbonisation Fund Wave 1 Programme to be upgraded by the end of this financial year. A planned programme of works is in place to bring these properties back to standard and meet the target.
- 2.4.7 97.2% of blocks within the council's housing stock had a valid electrical safety certificate in place (EICR) at the end of the quarter. A total of four properties within blocks are currently non-compliant with certification being awaited on these properties.
- 2.4.8 99.58% of properties had a valid Landlord Gas Safety Record (LGSR) certificate in the quarter with performance under target. This is as a result of 12 outstanding properties that are being looked into by the Legal Team in order to gain access to ensure the contractor can undertake the safety checks and renew the certificates.
- 2.4.9 The number of empty homes brought back into use is currently forecasted to be under target for completing 70 by year end. A total of 14 homes have been completed in total since April, however, 93 'no use' empty loan units are in the pipeline, so subsequent quarters should provide more towards the target. Progress has been slow for a number of reasons including contractor availability, landlord finances and price rises in materials.

2.5 Transparent, Stable, Accountable & Accessible

- 2.5.1 In Quarter 2, a further 1,514 new customers registered for the My Account service equating to an additional 2.92% take up when compared to residential properties. Since the launch of the service in August 2020, over 34,495 customers have registered equating to 66.42% take up so far, helping residents to access a range of council information and services online.
- 2.5.2 The number of Freedom of Information (FOI)/ Environmental Information Requests (EIR) and Subject Access Requests (SARs) being responded to within statutory timeframes have shown continued improvement when compared with the same period last year with both KPIs achieving above target results in Quarter 2. The additional resource employed to the team at the beginning of the financial year, the ongoing training in this area and continued corporate expectations of departments answering requests within agreed timeframes is helping to contribute to the positive impact both on the overall performance of the team and case response times.

To monitor

- 2.5.3 The percentage of data breaches assessed to decide if it is reportable to the Information Commissioner's Office (ICO) was under target during Quarter 2 as a result of an individual case not being assessed within the defined 72-hour period. This was due to information on the breach not being reported by a department to the Information Governance (IG) team through the correct reporting channel. The breach once received by the IG team was assessed within 72 hours where it was deemed to be reportable to the ICO. Further training on the correct procedure for reporting breaches was swiftly undertaken with the department in question to ensure this error does not occur again.

3. RISK MANAGEMENT ISSUES

- 3.1 The following perceived risks are set out in the table below:

Perceived risk	Seriousness	Likelihood	Preventative action
The Council's strategic objectives are not met.	High	Medium	Monitor progress against performance indicators and take remedial action for those areas where targets and actions are unlikely to be achieved.
The key performance indicators (KPIs) do not link to the objectives of the Council's	High	Medium	Monitor progress against key performance indicators and take remedial action for those areas where targets and actions are

Corporate Action Plan.			unlikely to be achieved.
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4. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

- 4.1 **Legal Officer's Comments (NM)** - There are no legal implications or risks arising directly out of this report. The Key Performance Indicators must continue to take account of both existing and new statutory duties and responsibilities that are imposed on the Council by the Government. Failure to do so will put the Council at risk of legal challenge by affected residents and/or businesses. Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.
- 4.2 **Human Resources Comments (RB)** - There are no direct Human Resource implications emanating from this report. The council's People Strategy has been created to support the corporate plan and achievement of associated KPIs.
- 4.3 **Finance Officer's Comments (LK)** - There are no financial implications arising directly from this report.
- 4.4 **Climate Change (AT)** – No direct implications arising from this report. The report provides an update on the Council's performance covering 1st July 2022 – 30th September 2022. The report does not propose new projects, policies or strategies but provides an update on actions that are already in progress. Some of the environmental projects that the council is currently undertaking are summarised in the report in Section 2.2 'A Thriving Environment' and in Appendix 1, Section 02 'A Thriving Environment'.
- 4.5 **Diversities and Equalities Implications (GE)** - Equality Impact Assessments (EIAs) are systematically carried out for any services, projects or other schemes that have the potential to impact on communities and / or staff on the grounds of particular protected characteristics or socio-economic disadvantage. Over the course of the year, performance against some indicators might potentially have equality and social inclusion implications, if performance is not at an acceptable level. These will be highlighted as necessary in the corporate performance reporting, along with details of the steps that will be taken to address these.
- 4.6 **Communications Comments (KA)** - The communications team will use these KPIs as appropriate in their promotion of council services.

5. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

Councillors with any questions arising out of this report should contact the following officer prior to the meeting.

Gavin Edwards – Performance and Improvement Specialist

Tel: 01303 85 3436

Email: gavin.edwards@folkestone-hythe.gov.uk

The following background documents have been relied upon in the preparation of this report:

Appendices:

Appendix 1: Quarter 2 2022/23 Key Performance Indicators Report

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Folkestone & Hythe District Council

Quarter 2 Performance Report (July- September 2022)



Your Cabinet Members



Cllr David Monk
Leader of the Council



Cllr Jennifer Hollingsbee
Deputy Leader of the
Council and Cabinet
Member for Communities



Cllr John Collier
Cabinet Member for
Property Management &
Grounds Maintenance



Cllr David Godfrey
Cabinet Member
for Housing and Special
Projects



Cllr Stuart Peall
Cabinet Member for
Enforcement, Regulatory
Services, Waste &
Building Control



Cllr Lesley Whybrow
Cabinet Member for the
Environment



Cllr Tim Prater
Cabinet Member for
Revenues, Benefits,
Anti-Fraud and Corruption



Cllr David Wimble
Cabinet Member for the
District Economy



Cllr Ray Field
Cabinet Member for
Transport and
Digital Transformation

Your District - An Overview

Our district is situated on Kent's south east coast and covers an area of 140 square miles. It is a place of variety and contrast with a landscape characterised by rolling chalk downland, wooded valleys, wild marshes, and a 26-mile coastline. The district has a population of approximately 113,300 of which 57.4% (32,900) of female residents and 59.1% (33,100) of males are of working age.

Our principal town, Folkestone, is home to just under half the district's population. It is also the area's commercial hub, particularly for creative and digital media - one of the UK's fastest-growing sectors. The Creative Quarter in Folkestone's Old Town is home to a thriving collection of artists' studios and creative businesses and offers artists, retailers and business-people the chance to become part of this lively and ever-growing community.

As well as its strong creative focus, the district attracts a variety of innovative small and medium size businesses (SMEs) and is home to strong brand names including Saga, Eurotunnel, Holiday Extras, the Aspinall Foundation and Church & Dwight.

The historic town of Hythe is the district's second centre of population and one of two ancient Cinque Ports in the district. Its central feature is the Royal Military Canal, built for defence against invasion in the Napoleonic wars with France. To the west are the wide-open spaces of Romney Marsh, home to New Romney, our second Cinque Port; Lydd, a member of the Confederation of Cinque Ports as a 'limb' of New Romney, and a number of smaller coastal communities. Contrasting with the wild expanse of marshes are the North Downs, a ridge of chalk hills that stretch from Dover to Farnham. The Downs are home to pretty villages, including Elham, Lyminge and Postling, hidden valleys and thriving vineyards.

Although the district is rural and coastal in character, it is very well connected. The M20 offers easy access to London and other major motorway networks, London is under an hour away via High Speed 1 (HS1) from Folkestone and we have unrivalled access to mainland Europe via the Channel Tunnel.

We think our district is a great place to live, work and visit. It's where the past has made its mark and where a bright new future is unfolding. As the local authority for the district, we have a key role to play in shaping that future.



The Old High Street, Folkestone



Royal Military Canal, Hythe



Dungeness, Romney Marsh

Introduction

In February 2021, we published our new Corporate Plan ‘**Creating Tomorrow Together**’, a 34-page document setting out our over-arching principles and service ambitions up until 2030 following approval by councillors.

The plan identifies the main priorities and themes of the council, including the key role we will play in leading the district's recovery from the coronavirus pandemic over the first three years from 2021 to 2024.

The name of our corporate plan was inspired by the excellent relationships and networks which the council already has - and will continue to build on for the benefit of residents. It also alludes to the recovery work already being undertaken.

The plan was subject to public consultation in late 2020 and incorporates the key points raised during the consultation period to ensure it reflects the needs and ambitions of our residents, businesses and key stakeholders across the district.

The plan is focused on four service ambitions which are priority areas of action that relate to the key services that the council plans, delivers and commissions and six guiding principles that guide everything that we do **(see summary image)**.

The adopted service priority actions as part of the plan have been further developed into a corporate action plan, with progress against the plan itself monitored annually, and the plan will be comprehensively reviewed in 2024 to ensure it remains appropriate for the district.

A copy of our new corporate plan can be found here: [Creating Tomorrow Together – Corporate Plan 2021-30](#)

The following sections set out our performance against the four Corporate Plan service ambitions for quarter 2 of 2022/23 (July to September 2022), using a simple ‘red’, ‘amber’, ‘green’ rating. They also show the detailed performance figures behind the rating. For comparison, the figures for last year, and for the first quarter of the 2022/23 monitoring year, are also provided.



Creating Tomorrow Together: Corporate Plan 2021-30

Service ambition 1: Positive community leadership	Service ambition 2: A thriving environment	Service ambition 3: A vibrant economy	Service ambition 4: Quality homes and infrastructure
Priorities in the next three years	Priorities in the next three years	Priorities in the next three years	Priorities in the next three years
Improve physical and mental health & wellbeing	Ensure an excellent environment for everyone	Reinvigorate the high streets	Improve outcomes & support for homeless people
Safer communities	Grow the circular economy & reduce waste	Support a vibrant & diverse business community	Deliver sustainable, affordable housing
Supporting & empowering our communities	Increase our resilience to climate change	Help people access jobs & opportunity	Deliver a safe, accountable housing service
		Grow the skills we need for the future	Digital inclusion & connectivity
			Deliver a sustainable new development at Otterpool Park

In everything we do we will follow these guiding principles:

Sustainable recovery We will do all we can to ensure a strong recovery for the district from the effects of COVID.	Locally distinctive We will protect the special distinctive and diverse nature of our district - working with our key partners to enhance it.	Greener Folkestone & Hythe We will encourage and create a more sustainable district consuming fewer natural resources.	Transparent, stable, accountable and accessible We will be financially sustainable and communicate effectively with our communities in an accessible way.	Working effectively with partners We will engage with partners to understand the vital role they play and work collaboratively with them to ensure the best outcomes for our residents.	Continuous improvement We will embed a culture of continuous improvement, seeking feedback and being innovative and creative to find new ways to deliver services.
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Above: Corporate Plan - Service Ambitions and Guiding Principles

01 Positive Community Leadership

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
Number of new priority play areas improved by the Council	0	3	0			1 site per year	✓
Average number of days to process new claims for Housing Benefit from the date complete evidence is received.	3.4	4.5	4.9			7 Days (Monthly)	✓
Average number of days taken to process new claims for Housing Benefit	12.2	13.2	12.7			17 Days (Monthly)	✓
% food premises broadly compliant (equivalent to 3 rating)	Figure unavailable	97.8%	97.53%			95% (Quarterly)	✓
Page 19	<p><i>In Quarter 2, 97.53% of food premises in the business were found to be broadly compliant in the district, the percentage achieved is based on a total of 81 premises being inspected in the period.</i></p>						
Number of community safety events held and projects delivered	0	3	9			10 (Annual)	✓
	<p><i>In Quarter 2, a total of 9 community safety events or projects were delivered by the Community Safety Unit:</i></p> <ul style="list-style-type: none"> • Folkestone Pride– A public engagement stall was hosted by members of the Community Safety team on The Leas in Folkestone in July where information was given out to members of the public on how to keep safe whilst out and about, report community issues and crimes anonymously. The team also handed out Spikey Bottle Stoppers that help prevent peoples’ drinks from being spiked in bars, pubs and at parties. • Op Sunshine– Community safety partners took part in a joint high visibility community engagement patrol. Engaging with members of the public, promoting safety schemes, encouraging reporting and signposting. The Ops are an opportunity for the Community Safety Unit, Enforcement team, Youth Engagement, Porchlight and Police, to have group walkabouts in parts of the district. These walkabouts allow them to highlight hotspot areas, share information and interact with residents and visitors listening to any concerns they may have. 						

01 Positive Community Leadership

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target

- **Violence against Women and Girls (VAWG) walk and talk** - meet up with members of the community to understand areas of concern and look to design these out. On 20th July a walk and talk took place with representatives from Folkestone & Hythe District Council, Police and Home-Start Shepway. The representatives walked through Folkestone town between 4.00pm to 6.00pm handing out information about personal safety and safer socialising. The group also promoted various safety apps and handed out personal safety equipment. This engagement activity was designed to target those working and socialising in the evening.
- **Gaming Bus** – The bus hosted by the Kent & Medway Prevent team provided a fun, interactive and safe space where the Community Safety partners and the Prevent team could share important messages and raise awareness to young people and their families about countering hateful extremism and spreading awareness around gaming safely online.
- **Op Henosis:** The Community Safety, Licensing and Enforcement teams patrolled the Leas and the town centre. The patrol also covered the Coastal Park where the group were able to assist with some issues members of the public were having. The team were also able to engage with members of the homeless community.
- **Folkestone Air Show** - Community Safety Team hosted a stall alongside the Environmental Enforcement team. The team handed out information about staying safe in the district when out at night. The team also promoted safety apps such as: live 360, holly guard and shared information about adult and child mental health services available to residents. The team also covered how and where members of the public can report issues.
- **Folkestone & Hythe Youth Hub Festival** – In August, the Community Safety team hosted a stand on the grounds of Mundella Primary Playing Field supporting the KCC Youth Hub. The team handed out safety information for both adults and children including information about the mental health services available to them. They also promoted the Fearless organisation and Crime Stoppers.
- **Welcome event for Ukrainians** – In September, the Community Safety team attended an event at the Folkestone Quarterhouse to meet Ukrainians and their hosts to share safety advice, guidance and signposting information.
- **Community Day for Royal Gurkha Regiment Spouses** - Around 200 families arrived from Brunei to start their 3-year posting in Shorncliffe. The Community Safety team attended with many organisations at the Community Centre on Mackenzie Drive to provide information and advice to the families.

02 A Thriving Environment

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
Retain Green Flags for the Coastal Park, Royal Military Canal, Kingsnorth Gardens and Radnor Park sites	-	-	-	-	-	4 (Annual)	-
	<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4</i>						
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	39	18	13			*70 (informal) (Annual)	✓
Number of Community Protection Warnings (CPWs) issued	-	15	26			15 (Annual)	✓
Fixed Penalty Notices issued for Low level Enviro-crime (littering, dog control)	-	33	52			*300(informal) (Annual)	✓
Fixed Penalty Notices issued for High level Enviro-crime (large Fly-tipping)	-	5	7			*25(informal) (Annual)	✓
Percentage of streets surveyed clear of litter within the district	Figure unavailable	98.23%	95.25%			95% (Monthly)	✓
	<i>A total of 421 inspection surveys of streets were carried out by monitoring officers in Quarter 2 in locations including Cheriton, West Hythe, Old Romney and their surrounding areas.</i>						
Number of community environmental volunteer events supported	18	17	13			15 (Quarterly)	✗
	<i>The number of environmental events supported was under target during the quarter due to the departure of one officer in Quarter 1 and the cancellation of some planned events due to the summer holidays. A number of further events are being planned by the team to take place in Quarter 3 subject to changes in the weather conditions.</i>						

02 A Thriving Environment

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
Number of recorded See it, Own it, Do it (SOD It) interventions completed	3,155	1,278	1,523			1200 (Quarterly)	✓
Average time for anti-social or offensive graffiti to be removed from the time of being reported	24 hours	48 hours	48 hours			48 Hrs (Quarterly)	✓
<i>In the Quarter 2 period, the Area Officers cleared 904 pieces of graffiti across the district.</i>							
Number of new electric vehicle charging points installed within district owned car parks	-	53 (cumulative) (53 now installed out of 94 planned)	73 (cumulative) (73 now installed out of 94 planned)			2 charging points per car park (Annual)	✓
Page 22	<p><i>A further 20 new EV charging points have been installed and are now fully operational within five district owned car parks bringing the cumulative total to 73 in 19 car parks so far. The new units are operational in the following locations:</i></p> <ul style="list-style-type: none"> • <i>Twiss Fort Car Park, Hythe – 2</i> • <i>Battery Point – 4</i> • <i>Pleydell Gardens - 6</i> • <i>Lower Payers Car Park, Mill Bay – 4</i> • <i>East Cliff Pavilion - 4</i> <p><i>A further 7 sites identified will see the remaining units commissioned during this financial year.</i></p>						
Percentage of street lighting within the district converted to LED	-	27.9% (cumulative)	30% (cumulative)			100% completion by March 2023	✓
<p><i>A total of 321 (adoptable assets) out of a total of 1,063 lights have been converted to LED so far within the district. This equates to 30% of the total number of lights required to be converted by the March 2023. This now completes phase 1 of the project. Plans are underway to transfer these assets to KCC.</i></p> <p><i>Work on phase 2 (retained assets) is already underway. Visual inspections and surveys are now being carried out.</i></p>							
Number of missed bin collections per 100,000	144.5	40.77	39.84			50 (Monthly)	✓

02 A Thriving Environment

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
Percentage of household waste recycled	40.8%	47.7%	TBC			50% (Monthly)	X
	The recycling tonnage data for the final month of Quarter 2 (September 22) is currently unavailable - this is provided by Kent County Council and is typically supplied 1-2 months in arrears.						
Number of days to remove fly-tipped waste on public land once reported	6	1	1			3 Days (Monthly)	✓
Page 23	<p>A total of 392 incidents of fly-tipped waste were dealt with on public land within the district during Quarter 2. The breakdown is as follows:</p> <ul style="list-style-type: none"> • July – 123 • August – 125 • September – 144 						
Percentage of compliant air quality monitoring sites	100%	100%	100%			100% (Quarterly)	✓
Enforcement - Percentage of successful prosecutions (Incl Fly-tipping and Littering)	100%	100%	100%			100% (Quarterly)	✓
	<p>A total of one prosecution was secured during Quarter 2 for the following:</p> <ul style="list-style-type: none"> • A company found guilty of a dark smoke offence in September in accordance with the Clean Air Act 1993. Fine: £500, Costs: £180, Victim Surcharge: £100 						

03 A Vibrant Economy

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
Total Folkestone & Hythe High Streets funds allocated	59% <i>(allocated since fund inception)</i> £56,687 <i>allocated in Q2</i>	76.42% <i>(allocated since fund inception)</i> £99,998 <i>allocated in Q1</i>	85.98% <i>(allocated since fund inception)</i> £459,517 <i>allocated in Q2</i>			100% of the funds allocated	✓
	<p><i>During Quarter 2 a total of £459,517 was allocated from the High Streets Fund, £450k of this has been allocated as Levelling Up Fund (LUF) match funding should the council be successful in its bid. The remaining £9,517 was allocated to one new high street fund application for a new business to refurbish premises and kit it out as a Mexican restaurant. Other applications were received in Quarter 2, but these are carried into Quarter 3 as further information is required from the applicants. Total funds allocated since inception £2,579,283. This figure may be adjusted due to the outcome of high street fund projects older than 12 months since approval not yet fulfilled. We are currently liaising with the applicants to determine resolutions.</i></p>						
Number of engagements undertaken by the Folkestone & Hythe Place Panel on projects of scale or strategic significance.	1	4	1			3 (Annual)	✓
Total funding allocated from the Romney Marsh Business Hub grant support scheme	-	7.14% <i>(allocated since fund inception)</i> £9,981 <i>allocated in Q1</i>	12.22% <i>(allocated since fund inception)</i> £7,126 <i>allocated in Q2</i>			70% of available funds allocated in 2022-23	✓
	<p><i>An application that was carried over from the Quarter 1 period was given approval by the decision panel once further information to support the application was received from the applicant. A value of £7,126 was awarded to enable the business to purchase new I.T. equipment and towards the first 3 months rental payments. At the end of the Quarter 2 period, a total of 3 businesses occupied the Romney Marsh Business Hub. 2 of the businesses have made applications to the grant scheme to date, with both being successfully approved.</i></p>						

03 A Vibrant Economy

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
Number of Folkestone & Hythe businesses accessing business support and grants from public sector programmes	7	19	4			10 (Annual)	✓
	<p><i>During Quarter 2, a total of 4 applications were given approvals via our internal led grant schemes. This comprises the following: 1 x High Streets Fund application, 1 x Romney Marsh Business Hub grant scheme application, and 2 x Folkestone Community Works grant schemes. Further applications have been received during the Quarter 2 period, but these have yet to reach a decision panel, assuming that all evaluation requirements are met.</i></p>						
Number of businesses or potential entrepreneurs/new start-ups signposted to support programmes and events to facilitate growth	17	65	15			50 minimum (Annual)	✓
Page 25	<p><i>A total of 15 businesses made contact with the council to seek business advice, and other businesses within our district made contact with other organisations offering support, such as Social Enterprise Kent. Internally, communications were a mixture of in persons meetings and telephone/ teams conversations and included enquiries from businesses wishing to expand/re-locate and also from start-ups. Externally, a significant number of the enquiries were regarding grants & funding.</i></p>						
Number of businesses engaged with in the district to support growth and retention of local people	2	17	14			12 (Annual)	✓
	<p><i>During Quarter 2, 14 businesses were directly engaged with to support growth and the retention of local people. These included: The Burlington Hotel, Screen South, Folkestone Harbour & Seafront Company, Home instead, Holiday Extras, Due-tech, The Workshop, Oak Creative, Profile Architects, Alliance Livingstone, Collier Stevens, Romney Hythe & Dymchurch Railway, Stagecoach Southeast, NIC Instruments.</i></p>						
Total funds allocated from the Folkestone Community Works Programme	74% (cumulative)	90% (cumulative)	85% (cumulative)			100% of the allocated funds spent by end of 2022/23	✓

03 A Vibrant Economy

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target

The KPI is an accumulative figure for the programme which has been running since 2018 and the figure represents the amount of European Structural Investment Funding (ESIF) allocated to the funded projects that has been spent. Funded projects have to defray allocated funds by 31 March 2023.

By the end of Quarter 2 (July - Sept) 2022, funded projects had claimed expenditure worth £1,457,006 which represents 85% of the value of the signed grant funding agreements totaling £1,716,081. There are still funds available to be allocated with several further applications in the process that will help reduce the amount of unallocated funds.

In addition to the business support that continues to be delivered by Social Enterprise Kent and Screen South, the following projects were underway, and support given during Quarter 2:

- **Passport to Success led by Prince's Trust** – A project working with 60 young adults to explore career pathways available in local business sectors and develop entrepreneurial skills.
- Three local businesses were awarded Small and Medium Enterprise (SME) Business grants in Central Folkestone to purchase items including a new phone system, photography equipment and computers with software that will help to support the growth of their businesses.

04 Quality Homes and Infrastructure

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
Numbers of new homes built within the district	-	-	-			622 homes (Annual)	-
	<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4.</i>						
Percentage reduction in homelessness	-	-	-			5% based on 2020 data	-
	<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4.</i>						
Number of homelessness approaches (includes Advice, Prevention, Relief & Decision cases)	369	408	453			No Target	-
	<i>Information only (no target). We had a greater number of approaches than the previous quarter and the trend has increased over the summer months. The increases seen can be attributed to a number of factors, including the end of Covid and the reinstatement of eviction proceedings within the courts; the ongoing cost-of-living crisis that has seen huge increase in private rents nationally and changes in statutory legislation that have increased the number of households/groups who can apply as homeless to any local authority area.</i>						
Percentage of homelessness approaches closed as 'homelessness prevented'	3.72%	9.76%	8.61%			4%	✓
	<i>Aim to maximise (on target). This measures the number of preventions as a total of all the approaches made to the Council. Performance is slightly down on Quarter 1, but overall improvement so far against last year, with 39 preventions over the quarter, and 79 for the year-to-date (9.15% and exceeding target).</i>						
Average number of rough sleepers in the period	7.4	11	12			<6	X
	<i>Aim to minimise (off target). A count is taken weekly, and an average calculated over the reported period. The number of people sleeping rough increased to an average of 12 over the last quarter. Several new cases have moved into the district and, although largely beyond our control, we are working with our partners to find suitable accommodation for them.</i>						

04 Quality Homes and Infrastructure

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
Average number of households in Bed and Breakfast Accommodation	1	2	3			0	X
	<p><i>Aim to minimise (off target). At the end of September, the average was three, an increase of one since Quarter 1. The Council would like to see no households placed in B&B accommodation and the Housing Options Team continues to work to enable these clients to move into suitable long-term accommodation in the district.</i></p>						
Average number of households in Temporary Accommodation	26	27	26			<35	✓
	<p><i>Aim to minimise (on target). The position has improved by one overall since Quarter 1 and is within target (35). The aim is to enable households to move into suitable long-term homes, rather than temporary accommodation, and the Housing Options Team continue to work towards this.</i></p>						
Long-term Empty Homes brought back into use	7	9	5			70 (Annual)	✓
	<p><i>Aim to maximise (year-end target). 14 homes have been completed in total since April, which currently shows us to be under target for completing 70 by year end. However, 93 'no use' empty loan units are in the pipeline, so subsequent quarters should show more progress towards the target. Progress has been slow for a number of reasons including contractor availability, landlord finances and price rises in materials.</i></p>						
Affordable homes delivered by the Council and its partners	0	33	10			80 (Annual)	✓
	<p><i>Aim to maximise (year-end target). 43 homes have been delivered in total since April. This puts us over half-way towards the year-end target of 80. Slower progress was made in Quarter 2 than Quarter 1, but overall delivery is higher than at the same point in 2021-22. The 10 homes delivered in Quarter 2 were in Sellindge, Shorncliffe and Folkestone.</i></p>						
Affordable homes for low-cost home ownership delivered by the Council and its partners	0	17	4			32 (Annual)	✓
	<p><i>Aim to maximise (year-end target). Of the 43 affordable homes delivered to date (see above), 21 are designated for 'low-cost home-ownership'. This puts us two thirds of the way towards our year-end target of 32. Delivery in this area has significantly improved since 2021-22, which saw no homes delivered within that financial year. The 4 units delivered in Quarter 2 were in Shorncliffe.</i></p>						

04 Quality Homes and Infrastructure

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
Private sector homes improved as a result of intervention by the Council	74	77	110			200 (Annual)	✓
Council home new builds and acquisitions started on site	0	0	0			20 (Annual)	X
	<p><i>Aim to maximise (year-end target). No progress has been made on this KPI in Quarter 2. However, 15 Council homes for rent are due to be completed by the end of 2022 at the former Royal Victoria Hospital site. These will be let through the Council's Housing Waiting List.</i></p> <p><i>A further 30 units are due to start on site at Highview, later this year, providing further high-quality Council homes for rent and shared ownership purchase.</i></p>						
Percentage of properties that meet the decent homes standard	99.97%	96.51%	96.71%			99% (Monthly)	X
	<p><i>Aim to maximise (within 5% of target). Since April 2022, a total of 25 properties have been removed from the Decent Homes failures list, with 111 failings reported at 30 September 2022 (a net improvement of 7 over the last quarter). 19 of these properties are included on the Social Housing Decarbonisation Fund carbon reduction programme to be upgraded by March 2023.</i></p>						
Properties with a valid LGSR	-	99.93%	99.58%			100% (Monthly)	X
	<p><i>Aim to maximise (off target). Landlord Gas Safety Record (LGSR). Undertaking annual gas safety checks is a mandatory requirement. At the time of writing a total of 12 outstanding properties are being reviewed by the legal team to gain access to undertake the safety checks and renew the LGSR certificates. Until these are completed, this presents a significant risk to tenant safety.</i></p>						
Blocks with a valid Fire Risk Assessment	-	100%	100%			100% (Monthly)	✓
	<p><i>Aim to maximise (on target). Ensuring all applicable communal blocks have a valid Fire Risk Assessment in place is a mandatory requirement. 180/180 in place as at 30 September 2022.</i></p>						

04 Quality Homes and Infrastructure

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
Blocks with a valid Legionella Risk Assessment	-	100%	100%			100% (Monthly)	✓
	<i>Aim to maximise (on target). Ensuring all communal blocks requiring a Legionella (i.e. Water Safety) Risk Assessment have one in place is a mandatory requirement. 23/23 in place as at 30 September 2022.</i>						
Blocks with valid (in date) Electrical Certificate (EICR)	-	95.17%	97.2%			100% (Monthly)	X
	<i>Aim to maximise (off target). Electrical Installation Condition Report (EICR). The target is ensuring all applicable communal blocks have a valid, in date, EICR is a mandatory requirement. 139/143 are in place as at 30 September 2022 (4 non-compliant). Improvement of 3 since Quarter 1. Certification is being awaited on the remaining properties.</i>						
Domestic properties with a valid (in date) EICR	-	92.14%	92.96%			100% (Monthly)	X
	<i>Aim to maximise (off target). Electrical Installation Condition Report (EICR). It is a mandatory requirement that social housing landlords complete a new EICR on all applicable domestic (i.e. tenanted) properties at least every 5 years. 3,145/3,383 completed as at 30 September 2022 (238 non-compliant). Improvement of 28 since Quarter 1. A new contractor is being worked with to review the best approach to completing these outstanding properties, where we have not been able to gain access.</i>						
Properties Asbestos compliant (Communal)	-	100%	100%			100% (Monthly)	✓
	<i>Aim to maximise (on target). Ensuring all communal blocks requiring an Asbestos check have a valid one in place is a mandatory requirement. 104/104 in place as at 30 September 2022.</i>						
Insurance visits completed on communal lifts (LOLER)		100%	100%			100% (Monthly)	✓
	<i>Aim to maximise (on target). Lifting Operations and Lifting Equipment Regulations (LOLER). Ensuring all communal lifts in our blocks have had an inspection, and been certified safe, is a mandatory requirement. 14/14 in place as at 30 Sep 2022.</i>						

04 Quality Homes and Infrastructure

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
% of major planning applications to be determined within statutory period <i>(including any agreed extension of time)</i>	85.7%	83.33%	100%			60% (Quarterly)	✓
Page 31	<p><i>'Major' Applications in Q2:</i> Total Decisions 8 Determined in agreed time 8</p> <p>The percentage figures (Major, Minor, Other) represent all decisions which have been made either within the original target time period specified by statute or an extended time period agreed/requested by an applicant.</p> <p>In some cases the agreed time period is requested for a number of reasons such as:</p> <ul style="list-style-type: none"> to manage workloads caused by a need to seek further information delays caused by awaiting consultee responses seeking amendments to improve the scheme to make it acceptable and/or raise the quality of the built environment <p>In some instances, applicants ask for an extension of time to allow them an opportunity to amend a proposal to overcome officer and consultee concerns.</p>						
% of minor applications to be determined within the statutory period <i>(including any agreed extension of time)</i>	89.71%	84%	84.7%			70% (Quarterly)	✓
	<p><i>'Minor' Applications in Q2:</i> Total Decisions 72 Determined in agreed time 61</p> <p>Please see comment above</p>						
% of other planning applications to be determined within statutory period <i>(including any agreed extension of time)</i>	91.92%	88.45%	87%			85% (Quarterly)	✓
	<p><i>'Other' Applications in Q2:</i> Total Decisions 155 Determined in agreed time 135</p> <p>Please see comment under 'Major' applications</p>						

Transparent, Stable, Accountable and Accessible

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
Council tax collection	54.81% (Cumulative)	28.39% (Cumulative)	56.01% (Cumulative)			97.3% (Annual)	✓
Business Rates collection rate	52.03% (Cumulative)	36.65% (Cumulative)	63.33% (Cumulative)			97.5% (Annual)	✓
Increased take-up of My Account and online transactions	7.09%	6.69%	2.92%			10% (Annual)	✓
	<p><i>In Quarter 2, a total of 1,514 customers have registered for My Account an increase of 2.92%. Since the launch of the service in August 2020, a total of 34,495 customers have registered for the service equating to 66.42% take up so far.</i></p>						
Lifeline - Number of calls answered within 60 seconds	-	98.4%	98.4%			97.5% (Monthly)	✓
Lifeline - Number of calls answered within 180 seconds	-	99.8%	99.7%			99% (Monthly)	✓
All Freedom of Information / Environmental information Requests to be responded to within the statutory period of (20 working days or lawful extension).	70.56%	85.54%	91.79%			90% (Monthly)	✓
	<p><i>Performance has shown continued improvement when compared with the same quarter of last year. Additional resource employed by the team at the beginning of the financial year and ongoing training is continuing to have a positive impact both on the overall performance of the team and case response times. Continued corporate expectations on all service areas will significantly positively impact response times.</i></p>						
All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).	0%	70.59%	100%			90% (Monthly)	✓

Transparent, Stable, Accountable and Accessible

Description	Q2 2021-22 Comparison	Q1 Actual 2022-23	Q2 Actual 2022-23	Q3 Actual 2022-23	Q4 Actual 2022-23	Target	On Target
	<p><i>The number of subject access requests (SARs) responded to has shown significant improvement when compared with the same quarter of last year. Additional resource employed by the team at the beginning of the financial year and ongoing training is having a positive impact both on the overall performance of the team and case response times. Continued corporate expectations on all service areas will continue to positively impact response times.</i></p>						
Percentage of data breaches assessed within 72 hours to decide if it is reportable to the ICO.	100%	88.89%	83.3%			100% (Monthly)	X
	<p><i>The percentage of data breaches assessed in time was under target during Quarter 2 as a result of an individual case not being assessed within the defined 72-hour period. This was due to the breach not being reported to the IG Specialist through the correct channels. The breach once received by the IG Specialist was assessed within 72 hours. This breach was deemed to be reportable to the Information Commissioners Office (ICO). Further training on the correct procedure for reporting breaches was swiftly undertaken to reduce the risk of any future reporting errors.</i></p>						
Percentage of reportable data breaches that were submitted to the ICO within 72 hours.	100%	-	50%			100% (Monthly)	X
	<p><i>In Quarter 2, there were two breaches that were required to be submitted to the Information Commissioner's Office (ICO). One of these was passed to the Information Governance Specialist later than the 72-hour period to be assessed. Further training on the correct procedure for reporting breaches was swiftly undertaken to reduce the risk of any future reporting errors.</i></p>						

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This Report will be made public on
28 November 2022

DRAFT



Report Number **C/22/67**

To: Cabinet
Date: 14 December 2022
Status: Key Decision
Head of Service: Charlotte Spendley, Director of Corporate Services
Cabinet Member: Councillor David Monk, Leader of the Council

SUBJECT: BUDGET STRATEGY 2023/24

SUMMARY:

This Budget Strategy sets out the guidelines for preparing the 2023/24 Budget. It supports the Corporate Plan and aligns with the direction and objectives of the Medium Term Financial Strategy (MTFS).

In terms of financial planning, the Budget Strategy takes account of current and future financial and economic conditions including the outcome of the Government's recent Autumn Statement announced on 17 November 2022.

The Budget Strategy also sets out the underlying assumptions and initial budget-setting proposals and provides a timetable for delivering a balanced budget for approval and final Council Tax setting by Full Council on 22 February 2023.

REASONS FOR RECOMMENDATIONS:

Cabinet is asked to agree the recommendations set out below because:

- (i) The Budget Strategy provides the framework for compiling the detailed 2023/24 budgets;
- (ii) The Budget Strategy will support the delivery of the MTFS; and
- (iii) The Budget Strategy enables the publication of initial proposals, timescales and provides details of the arrangements for consultation as required by the constitution

RECOMMENDATIONS:

- 1. To receive and note report C/22/67.**
- 2. To agree the Budget Strategy for 2023/24 set out in this report.**
- 3. To approve the General Fund revenue growth & savings proposals for 2023/24 (Appendix 2).**

4. To approve the General Fund capital growth proposals for 2023/24 (Appendix 3).
5. To agree the proposed timetable for preparing 2023/24 budgets (Appendix 4).
6. To agree the proposed arrangements for consultation
7. To agree the Fees and Charges proposals 2023/24 (Appendices 5 – 7)

DRAFT

1. INTRODUCTION

- 1.1 The Cabinet are required to publish initial budget proposals and a timetable, as well as provide details on the arrangements for consultation ahead of the budget framework itself being considered and finalised. The Council has a statutory requirement to set a balanced budget and Council Tax annually under the Local Government Finance Act 1992 and Council Tax (Administration and Enforcement) Regulations 1992.
- 1.2 This report covers those requirements, setting out the initial proposals and a timetable that will be used to inform the setting of the budget for 2023/24. The Budget Strategy is consistent with the direction and objectives of the updated MTFS which was approved by Cabinet at its meeting on 23 November 2022. This report also outlines the current economic and financial difficulties facing the Council which have to be considered in setting its Budget for 2023/24.
- 1.3 The MTFS and Budget Strategy are aligned with the council's strategic financial objectives, which are as follows:

- To maintain a balanced Budget such that expenditure matches income from Council Tax, fees and charges, and government and other grants and to maintain that position.
- To maximise the Council's income by setting fees and charges, where it has the discretion and need to do so, at a level to ensure at least full cost recovery, promptly raising all monies due and minimising the levels of arrears and debt write offs.
- To ensure a long term sustainable view is taken of any investments and the appropriate risk analysis is provided in considering those.
- To set a rate for Council Tax which maximises income necessary for the Council to deliver its strategic objectives but ensures that government referendum limits are not exceeded. The percentage increase will be reviewed annually.
- To ensure resources are aligned with the Council's strategic vision and corporate priorities.
- To safeguard public money and ensure financial resilience.
- To maintain an adequate and prudent level of reserves.

2. CONTEXT FOR THE BUDGET STRATEGY 2023/24

- 2.1 The Council's financial recovery from the COVID-19 pandemic in 2021 and 2022 has been strong with income and collection rates recovering at a steady rate and this continued into the current financial year 2022/23. The grants received from Central Government to provide essential support to businesses have also been fully utilised and accounted for and no further grant funding is expected.

- 2.2 For the Budget Strategy for financial year 2023/24, a range of entirely different economic and financial factors have had to be considered for the MTFs. This is in light of the war in Ukraine, the rapid rise in Consumer Price Inflation (CPI), the increases in utility costs and the resulting cost of living crisis that residents of this District now face. The United Kingdom is also forecast to enter a period of recession which could last for a considerable period of time as advised by the Bank of England. Coupled to this has been turbulence at the political level in Westminster and volatility in the financial markets which has had a marked impact on the cost of borrowing for Local Government with rates increasing due to the above factors.
- 2.3 Many of the factors outlined above, had not previously been expected by Councils and so Medium-Term Financial plans have had to be re-cast to allow for these changes, and many of these factors are still variable due to the uncertainty of the economic and financial environment. District Council's find themselves in a position where they have to remain flexible and adaptable to constant changes with limited new, financial resources likely on the horizon.
- 2.4 As many leading economic commentators have stated, Councils face a future of "known-unknowns" and this makes for a period of great uncertainty in terms of cohesive financial planning. As such, this Budget Strategy (and the MTFs) are based on a continuation of service levels with reasoned assumptions in relation to pay and price inflation, borrowing costs, technical factors and other cost and income pressures known at this point in time.
- 2.5 The financial forecasts used in this Budget Strategy report are based on a mid-range scenario (as part of extensive MTFs stress-testing exercise by Finance Officers) and will be updated in line with government announcements and as new information comes to light. The recent Autumn Statement introduced new budget implications for the Council and these are outlined below in section 3 of this report. The Council is also due to receive its Provisional Local Government Settlement on 21 December 2022 which may change some of the funding numbers (either positively or negatively) as a result of the settlement package.
- 2.6 The position is thus fluid and the Council's Section 151 Officer and the Finance Team will keep Members fully apprised of these budget changes as and when, they arise. The timetable for the budget reporting process through to Full Council and final budget setting is shown at Appendix 4 of this report and it is anticipated that this will remain on track despite the fluidity of these Government decisions.
- 2.7 The forthcoming financial year and the Council's medium term financial position remains highly pressured and is likely to require challenging decisions to be taken by Members and Corporate Leadership Team (CLT) to achieve a balanced budget position for both the Council's General Fund and Housing Revenue Account Budget.

3. CURRENT FINANCIAL POSITION - UPDATE

- 3.1 This section of the report provides a summary update of how the Council is spending against budget in the current financial year (2022/23) and also highlights the final outturn position was for the last full financial year of 2021/22. It should be noted that any general fund revenue underspends that can be generated in year 2022/23 could be transferred to reserves to assist with the budget pressures forecast for the 2023/24 financial year which are significant. Paragraph 3.3 below of this report highlights the current budget gap for 2023/24.

2021/22 General Fund Budget Outturn (last full financial year)

- 3.2 Whilst the Council's Statement of Accounts for 2021/22 are still in the final stages of external audit, the final General Fund position is unlikely to change and delivered an underspend of £1.6m for the year. A significant element of this underspend related to grant funding received (for Covid 19 pressures) and lower than expected borrowing costs. As at the 31 March 2022, the Council's General Fund Balance stood at £3.112m with Earmarked set-aside reserves available at £21.25m. It should be noted that a significant proportion of these reserves are "set-aside" for specific ear-marked commitments as outlined in the Statement of Accounts for 2021/22.
- 3.3 Over recent years, Folkestone & Hythe has established a good track record of maintaining a healthy reserves position. This enables the council to have greater stability and resilience for dealing with current and future financial challenges and uncertainties.
- 3.4 A full breakdown of revenue reserves currently available to the Council in financial year 2022/23 (as at Quarter 2) is shown in section 3 of this report for information. It should be noted that the reserves totals in this table will differ from the reserves balance in paragraph 2.2 above, as some reserves will have been utilised (or added to) in 2022/23 as approved and reported in latest Budget Monitoring reports to Cabinet.

2022/23 Forecast General Fund Budget Outturn (for this current year to Q2)

- 3.5 The Quarter 2 (Q2) General Fund Revenue Budget monitoring for 2022/23 was reported to Cabinet at its meeting on 20 October 2022. There is a projected favourable variance of £19k for the year against the latest approved budget. One of the main reasons for the variance business rate reliefs awarded and grant paid from Government. Due to Budget Managers being asked to reduce non-essential spending for the remainder of the financial year (given the Budget pressures anticipated for 2023/24), it is anticipated that the position at Q3 through to Q4 will improve further and could result in higher level of underspend than currently anticipated.
- 3.6 The Quarter 2 HRA Monitoring for 2022/23 was also reported to Cabinet at its meeting on 2 October 2022 and sets out the projected outturn for HRA revenue and capital expenditure for 2021/22. The projections, based on

actual expenditure and income to 31 August 2022, show there is a projected decrease in net expenditure of £1.405m on the HRA and an underspend of £1.989m on the capital programme against the £14.7m latest budget.

- 3.7 In terms of the General Fund capital programme for 2022/23, the latest projection was also reported to Cabinet at its meeting on 20 October 2022 and it shows a reduction in planned capital expenditure of £14.06m against the latest budget. The main reason for the reduction is the re-profiling of Princes Parade Leisure Centre, Otterpool Park and Biggins Wood Development until 2023/24 and capital budgets will be slipped between years where appropriate.

4. GOVERNMENT SPENDING PLANS – UPDATES

4.1 Government Spending Reviews – SR21

The last Government Spending Review 2021 (known as SR21) was announced on 27 October 2021. It was a three year spending review for the years from 2022/23 through to 2024/25.

- 4.2 The review set out the Government's spending priorities, resource and capital budgets and devolved administrations' block grants for the three years from 2022/23 to 2024/25. Key measures announced in the Spending Review for local government included:

- Council tax thresholds will remain at similar levels to recent years, with the threshold for "core" council tax increases remaining at 1.99% (and the adult social care precept by a further 1%). Confirmation of the thresholds will be in the provisional settlement.
- Local government in England will receive an additional £4.8bn increase in grant funding over the next 3 years (£1.6bn in each year).
- There was also smaller allocations within the core funding announcement, including £200m for the "cross-government Supporting Families programme", £37.8m for cyber security, and £34.5m to "strengthen local delivery and transparency".

- 4.3 Whilst the three year review was welcomed, it should be noted that the Local Government grant increase of £4.8bn was £1.6bn per year. This means that after adding £1.6bn to the base budget in year one 2022/23, the following years of 2023/24 and 2024/25 are effectively flat cash with no further growth funding for inflation pressures or pay award.

- 4.4 Furthermore, there were no announcements in the review about local government funding reforms (Fair Funding Review or Business Rates Retention changes) and it is anticipated that these have now been pushed back to at least 2025/26 if not later. Latest updates (as at November 2022) suggest that the Fair Funding Review is being modelled for 2025/26 with a view to implementation in 2026/27, therefore the longer term funding picture continues to remain unknown and is uncertain. Again, this makes financial planning in the long term more of a challenge.

- 4.5 The points made above are important, as Council's have been waiting for these funding reforms since 2016 to urgently reset the governments formula (which is now around 10 year old) and deliver a new set of formulae to assess the relative spending needs of each Council and provide a fairer level of settlement funding.
- 4.6 It was anticipated that the Fair Funding Review would address these needs, especially as most Council have not received any direct Revenue Support Grant (RSG) since 2016/17 and are now entirely reliant on just their own core funding sources ; that being Council Tax funding and Business Rate income, plus any one off grants such as New Homes Bonus or Lower Tier Services Grants which are still relatively small amounts.
- 4.7 In terms of changes to the current Business Rates Retention scheme, there is (again) no news on when this review will take place. Many Council's would welcome an increase in the level of business rates they can retain – as this would be a fairer reflection of the Business Rates generated (grown) in their own area or District.
- 4.8 Under current Business Rate rules, this Council collects approximately £22m of Business Rates per year. It then gives 50% back to Central Government, 19% to Kent County Council and 1% to Kent Fire Authority. This finally leaves 40% for this Council (approximately £9m). However, the Council then has to pay a further tariff to Government of £6m (under current rules) leaving a retained amount of Business Rate income for the Council of just over £3m. This tariff charge is announced annually as part of the Provisional Local Government Settlement which is received in late December (it is due on the 21/12/22 this year) with other key financial settlement data. Some Council's pay a tariff and some Councils receive a top-up, depending on the Government's determination of need across the UK.
- 4.9 In summary the factors outlined above put even more pressure on this Council's finances at a time when world-wide economic pressures are putting even more pressure on costs including borrowing costs are and the rise in energy prices, not helped by rising inflation levels.

5. The Autumn Statement – impact on the Council's financial position

- 5.1 On 17 November 2022, the Autumn Statement was delivered by the Chancellor of the Exchequer, the Rt Hon Jeremy Hunt MP. The Office for Budget Responsibility's ('OBR') Economic and Fiscal Outlook forecasts were also delivered alongside the Statement.
- 5.2 The Autumn Statement delivered public finance measures related to tax and spending worth £55 billion by 2027/28 (of which £30 billion is related to spending policy decisions and £24 billion through tax policy decisions). The purpose of the Autumn Statement was also to bridge a significant government funding gap identified after the previous Mini-Budget was announced by in September.

5.3 A separate briefing has already been provided to all Council Members outlining the full content of the Autumn Statement, however for the purposes of this Budget Strategy report, the following paragraphs summarise the key implications that are relevant to this Council's Budget Strategy for 2023/24.

5.4 Local Government impact – from the Autumn Statement

The Autumn Statement advised that there will be no cuts to the funding allocations announced in the SR21 spending review for Local Government. However, as part of the SR21 review, government departments were provided with funding to cover employer costs of the Health and Social Care Levy (NI increase 1.25%). As the Levy is no longer being introduced as a separate tax from April 2023 and departments will not face these additional costs, budgets will be adjusted to remove this compensation. This reduction could mean less funding for our settlement for 2023/24. The Council will only know the final number when the Provisional Local Government settlement is announced on 21 Dec 2022.

5.5 It was also announced that after the SR21 Spending Review period, departmental resource spending will grow at just 1% a year in real terms. Departmental capital spending will continue at the same level in cash terms. The Government announced it is also launching an Efficiency and Savings Review for all government departments. The review will target increased efficiency, reprioritise spending away from lower-value programmes and review the effectiveness of public bodies. Savings will be reinvested in public services, and the government will report on progress in the spring. This Council awaits news of the outcome of that review.

5.6 Cost of living crisis, pensions and benefits – implications for residents of this District – from the Autumn Statement

From April 2023, the government will adjust the Energy Price Guarantee (EPG), which places a limit on the price households pay per unit of gas and electricity. This means that a typical household in Great Britain will pay £3,000 per annum (up from the current £2,500 per annum) from April 2023 to April 2024.

5.7 The government will provide households on means-tested benefits with an additional £900 Cost of Living payment in 2023/24. Pensioner households will receive an additional £300 Cost of Living payment, and individuals on disability benefits will receive an additional £150 Disability Cost of Living payment in 2023/24. These payments will be made on a UK-wide basis.

5.8 The government is increasing benefits in line with inflation, measured by September CPI, which is 10.1% this year. This includes increasing the State Pension by inflation, in line with the commitment to the Triple Lock. The standard minimum income guarantee in Pension Credit will also increase in line with inflation from April 2023 (rather than in line with average earnings growth).

5.9 The benefit cap will be raised by 10.1%, in line with September CPI, so that more households will see their payments increase as a result of uprating from April 2023.

Implications for Folkestone & Hythe – the Council will passport on the support benefits outlined above - the impact on the general fund budget is likely to be neutral as grant funding will be received to cover costs.

5.10 Council Tax implications for this District – Autumn Statement

The government will provide local authorities in England with additional flexibility in setting council tax, by increasing the referendum limit for increases in council tax to 3% per year from April 2023 (above the current 1.99% maximum). In addition, local authorities with social care responsibilities will be able to increase the adult social care precept by up to 2% per year. The previous policy, set at the 2021 Spending Review, was for a general limit of 2%, with an extra 1% for adult social care.

Implication for Folkestone & Hythe MTFS – a 1% extra increase in Council Tax (above the current 1.99% in the MTFS) will generate an additional £104,000 of income.

5.11 Business Rates – revaluation of property values from the Autumn Statement

From 1 April 2023, business rates bills in England will be updated to reflect changes in property values since the last revaluation in 2017. A package of transitional relief support worth £13.6 billion over the next five years is intended to support businesses as they transition to their new bills. It is stated that local authorities will be fully compensated for the loss of income as a result of these business rates measures and will receive new burdens funding for administrative and IT costs.

Implication for Folkestone & Hythe MTFS – the transitional relief package will be cost neutral as additional funding simply covers the cost of reliefs paid – new burdens funding will be welcomed to pay for systems and internal administrative costs.

5.12 Business Rates – multiplier rates from the Autumn Statement

The government has determined that business rates multipliers for calculation of business rates will be frozen in 2023-24 at 49.9p and 51.2p, preventing them from increasing to 52.9p and 54.2p. This is now the third year in a row that the multiplier has been frozen.

Implications for Folkestone & Hythe MTFS – this represents a significant loss of business rate yield, however the Government will compensate Councils for the loss of income as a result of this freeze. It is still unclear if the compensation will be payable based on RPI or CPI. This could however be worth over £320,000 of additional support to the Council but we await the Provisional Local Government settlement for further details.

5.13 Social Housing – rent increases from the Autumn Statement

The government is limiting the increase in social housing rents for Housing Revenue Accounts (HRA). Under current rules, rents could have risen by up to 11.1% – but now they will only be able to rise by a maximum of 7% in 2023/24.

The government has not committed to funding councils' losses due to the changes in social housing rent policy. The costings show a saving to the public purse (presumably through lower housing benefit costs) – for this to be the case, councils will have to absorb the impact on their HRAs.

Implications for Folkestone & Hythe HRA Budget – the Council will NOT be fully compensated for the loss of rental income up to full CPI level. This may put additional pressure on the HRA revenue budget for 2023/24 in terms of affordability and spending plans if ringfenced expenditure is to rise at CPI levels. However, the 7% rise is welcomed subject to Member and tenant consultation.

5.14 Whilst the key Autumn Statement announcements are described above, other key funding release decisions were not announced in the Autumn Statement and remain unclear and these are summarised below :-

- It remains unclear if the New Homes Bonus will continue for a further year.
- No details provided on Lower Tier Services grant for 2023/24.
- No further updates on the fair funding review
- A business rates reset can technically be implemented without a fair funding review but the government's position on any possible reset remains unclear.

In summary, the main beneficiary from the Autumn Statement was Adult Social Care with over £7bn of funding likely over the next two financial years which will help larger Councils with social care responsibilities. The Business Rate support (outlined above) was welcomed by District Councils and clarification of the Social Housing rent cap. Benefit and pension support plus continuation of the energy price guarantee will help residents of the District who face hardship. Council referendum changes give Councils some flexibility subject to Member decision, other key settlement adjustment details will be awaited in the Provisional Local Government Settlement due on 21 December 2022.

6.0 **2023/24 FINANCIAL FORECAST – LATEST POSITION**

Medium Term Financial Strategy (MTFS)

6.1 The MTFS is the Council's key financial planning document. It links the council's strategic priorities with the financial resources required to deliver them. The MTFS covers a four year period, providing the context and framework within which the Budget Strategy is prepared, and considers the implications of the council's approved priorities. It also takes in to account

the uncertainty surrounding the financial climate that the council is working within. The MTFS is updated each year, most recently it was updated and approved by Council on 3 November 202 (report A/22/22).

- 6.2 The MTFS has been updated to include all the financial and economic pressures outlined in this report so far including, latest CPI increases, additional borrowing costs, energy costs, service pressures and changes to funding as best known. There are some changes that cannot be fully factored into the MTFS as the Provisional Local Government Settlement on 21 December 2022 is still awaited. A Council Tax rise of 2% has been assumed so far as the referendum limit change will be confirmed in December Settlement.
- 6.3 Due to all of the financial and economic pressures outlined above, the current MTFS forecast shows a cumulative funding gap of £18.5m over the lifetime of this MTFS. The table below shows the cumulative deficit over the period of the MTFS.

Medium Term Financial Strategy Forecast (2023/24 to 2026/27)

Financial Forecast	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Deficit / (Surplus)	4,286	4,501	4,961	4,751
Cumulative Deficit	4,286	8,787	13,478	18,499

- 6.4 The MTFS forecasts a deficit of £4.286m for the forthcoming financial year 2023/4. This following section of this Budget Strategy report explains the assumptions underlying this forecast and also provides an update on the latest reserves position for the Council. Proposals for addressing next year's funding gap are then detailed in Section 5.

7.0 BUDGET ASSUMPTIONS

- 7.1 Appendix 1 explains the detailed changes between the 2022/23 approved base budget and 2023/24 budget forecast in the MTFS. However, these changes can be summarised as follows for ease of explanation :-

	£'000
Inflationary pressures	1,601
Net interest payable	386
Collection fund adjustments	(1,599)
Energy cost increases	211
Revenue contribution to capital	(1,622)
Other service / technical changes	385
Net Movement in Reserves used last year (removal from base budget)	4,924
MTFS Budget Deficit Before Growth and Savings Proposals	4,286

MTFS Inflation and Funding Assumptions 2023/24

- 7.2 The MTFS has provided inflation of between 10.1% and 7% in its pricing assumptions. Some Council contracts have embedded inflation and will require the full 10.1% rate to be added. In terms of the Council's price inflation assumption, this does fall into line with latest projections from the OBR who forecast price inflation to be 9.1% by the end of 2022 and 7.4% for 2023. In terms of pay inflation, this is the subject of on-going pay negotiations at the Council under local pay agreements. An approximate estimate has been added to the MTFS to cover the increase.
- 7.3 Income from Business Rates is based on last year's business rates baseline number as there will be no update on this until the Council receives the Provisional Local Government Settlement on 21 December 2021. There is a business rates revaluation in progress which will be effective from 1 April 2023, however the Government will be providing transitional relief and so in effect, any adjustment to the baseline figure is likely to be minimal. The Business Rates rateable value (RV) numbers have been adjusted for any changes in business numbers in the District or movements between bands that attract reliefs.
- 7.4 A Council Tax increase of 2% has been assumed pending the final decision by Full Council in February 2022. The outcome of the Provisional (and Final) Local Government Finance Settlement is awaited to confirm the maximum increase for 2023/24 without requiring a referendum. A council tax base increase of circa 0.5% is anticipated and a balanced Collection Fund (for Council Tax) has been assumed for 2022/23 after adjustments as set out below.
- 7.5 Collection Fund adjustments have been made totalling £1.599m of income, this covers not only the Council Tax increase (2%) as outlined above, but also any surplus balance brought forward on the Collection Fund last year. Adjustments for Business Rates are also as detailed in paragraph 4.2 above.
- 7.6 Continuation of any New Homes Bonus payments remains uncertain and the Council awaits the provisional settlement on 21 December 2022. The MTFS assumes no new payments are likely in its forecast.

MTFS Expenditure and Income Assumptions 2022/23

- 7.7 Service budgets have been uplifted for inflation and this has added £1.601m to costs for 2023/24. This includes the estimated costs of an assumed salary pay award and any salary increments plus the impacts of the local government pension fund valuation. Service expenditure has also been updated for any known or one-off changes to services, i.e. the local election costs next year which will be removed from the base for 2024/25.
- 7.8 The budgets for energy costs for the Council are forecast to rise by £211k for 2023/24 compared to the previous year and the MTFS has been uplifted

for this. A HM Treasury-led review of the Energy Bill Relief Scheme will determine support for non-domestic energy consumers, excluding public sector organisations, beyond 31 March 2023. The government has published terms of reference for the review, with the findings to be published by 31 December 2022. The government states that whilst it recognises that some businesses may continue to require support beyond March 2023, the overall scale of support the government can offer will be significantly lower and targeted at those most affected. The Council can assume limited support from this scheme and MTFS has been updated to assume a worst case scenario.

- 7.9 An increase of 2% has been assumed in relation to the Internal Drainage Board levy.
- 7.10 Net Interest forecasts an increase of £386k compared to the 2022/23 estimate due to increases in interest rates (note this is a net figure after allowing for interest earned on cashflow and treasury investments).
- 7.11 Fees and charges income assumptions are based on current budgets and existing policies, adjusted for proposed changes as detailed in the Fees & Charges 2022/23 report also being considered at this Cabinet meeting.

Reserves update – latest information for Members

- 7.12 Total General Fund reserves at 1 April 2022 amounted to £24.08m, of which £3.112m was held within the General Reserve. The table below shows projected reserves at 31 March 2023 before any application towards new budget growth or initiatives are forecast to be £20.97m
- 7.13 It should be noted that reserves do offer an option to finance a MTFS deficit, however, use of reserves is only a one-off (one year option) as it only reduces the shortfall for the year it is applied. The only way to introduce a permanent reduction in the financial gap (over the life of the MTFS) is to reduce the baseline budget itself, i.e. reduce expenditure or introduce a source income source that provided a permanent, year on year level of funding.

Reserves available at Q2 – 2022/23 as reported to Cabinet in October 2022

Reserve	Balance at 1/4/2022 £'000	Latest Budget £'000	Projection £'000	Change £'000	Balance at 31/3/2023 £'000
Earmarked					
Business Rates	2,662	(803)	(1,021)	(218)	1,641
Leisure Reserve	447	50	50	0	497
Carry Forwards	1,356	(144)	(144)	0	1,212
VET Reserve	287	(217)	(214)	3	73
Maintenance of Graves	12	0	0	0	12
New Homes Bonus (NHB)	1,997	(1,589)	(1,589)	0	408
Corporate Initiatives	960	(18)	26	44	986
IFRS Reserve	5	0	0	0	5
Economic Development	1,985	(1,546)	(915)	631	1,070
Community Led Housing	310	(55)	(55)	0	255
Lydd Airport	9	0	0	0	9
Homelessness Prevention	958	(21)	(21)	0	937
High Street Regeneration	1,575	(543)	(418)	125	1,157
Climate Change	4,880	(854)	(880)	(26)	4,000
Covid Recovery	3,526	0	(874)	(874)	2,652
Total Earmarked Reserves	20,969	(5,740)	(6,055)	(315)	14,914
Total General Fund Reserve	3,112	2,911	6,058	3,147	6,058

8.0 2023/24 BUDGET PROPOSALS TO REDUCE THE GAP

8.1 The council will continue to use a range of approaches to address the deficit in the short and medium term, including:

- Reviewing the level of council tax
- An annual review of fees and charges
- Pursuing alternative income streams
- Continuing the use of digital technologies to transform services
- Exploring appropriate commercial opportunities
- Growing the local economy
- Reviewing all services to generate efficiencies
- Containing new budget pressures within allocated resources, and
- Considering the use of reserves to help manage year on year variations in income and expenditure.

8.2 The MTFS outlined the Council's strategy in reducing the MTFS gap as being:

- **In-year savings:**
 - 2022/23 savings to be identified to ease pressures in future financial years.
- **Re-focusing of Priorities:**
 - The Council needs to prioritise and rephrase the work it is undertaking to recognise the financial & capacity challenges it faces.
 - A holistic review of services will be performed to identify opportunities to improve the efficiency and effectiveness of service delivery and improve ways of working.
- **Strategic Investments:**
 - The Council is looking to take advantage of its position with a number of developments to produce financial returns whilst at the same time supporting the delivery of housing, regeneration and sustainable growth across the district.
- **Reserves:**
 - Using reserves in a sustainable and prudent manner to support the Council's strategies and priorities. These are informed by the reserves strategies approved annually by the Council.
- **Maximise Opportunities:**
 - Review of available underutilised assets to deploy funds for investment in capital schemes and through flexible capital receipts policy for efficiency improvements.
 - Using opportunities as they arise including government initiatives or incentives. In particular, the Council will seek to participate in the Business Rates Pooling scheme to maximise the financial benefit from this area.

8.3 Furthermore, in respect of the plans to address the budget gap in the coming financial year it is proposed that the following areas form the focus of work for management.

Review of Corporate Action Plan

- Identification of items that could be paused, slipped or stopped

Review of 'Lessons Learnt' from Transformation

Review of Strategic Projects

- Prioritise and explore rephrasing to recognise the financial & capacity challenges faced

Review of Earmarked Reserves

Identification of potential asset disposals

- Assess underutilised assets for potential sale (future funds to be deployed into capital schemes or through flexible capital receipts scheme)

Re-evaluation of service demands and structures

Identification of alternative opportunities

Revenue Budget Growth required for 2023/24

- 8.4 Service heads and budget managers have been asked to identify any unavoidable budget growth items that were necessary to ensure future service sustainability and address unavoidable budget pressures. These total £807k and are detailed at Appendix 2 with appropriate descriptions outlined for Members information.

Budget Savings and Efficiencies 2023/24

- 8.5 Service heads and budget managers have also been asked to identify any savings items and a rigorous review of the 2022/23 base budget and previous years' outturns has been undertaken by departments in liaison with Corporate Leadership Team (CLT). This review identified net potential savings and efficiencies of £599k. These savings are detailed in Appendix 2 of this report for Members information.

Fees and Charges 2023/24

- 8.6 The Fees and Charges Policy sets out the Council's charging framework. The Policy is outlined within Appendix X in full. It is felt that the policy remains relevant and no changes to the policy are proposed at this time.
- 8.7 The proposal for 2023/24 is to apply the June 2022 CPI rate at (9.4%) as the benchmark for price increases. There are exceptions to this principle where an inflationary increase is anticipated to have an adverse impact on demand or where it would place the charge out of line with comparable services in neighbouring councils.
- 8.8 The proposed discretionary fees and charges for 2023/24 are detailed at Appendices 5 to 7 and includes the car parking charges.
- 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 meeting. The proposed changes to fees and charges are anticipated to increase net income receipts by £158k

The increase comprises:

	Increased Income
Parking (Off-Street)	£88,662
Parking (On-Street)	£47,616
Garden Waste collection	£11,000
Bulky waste collection	£10,518
Small commercial event	£300
Exercise classes	£100
Total	£158,196

Forecast Budget Deficit 2023/24 – updated for growth/savings/income

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 (Cabinet 23/11/22)	4,286
Add: budget growth proposals	807
Less: further savings and efficiencies	(599)
Less: increase in income generated	(158)
	4,336
Revised Forecast Budget Gap / Deficit 2023/24	4,336

8.11 As outlined above, options for addressing the forecast deficit for 2023/24 are now being considered in preparation for the detailed budget report to Cabinet in January and will take into consideration:

- Any new factors affecting local government funding arising from the Government funding settlement announcements in late December
- Collection Fund surplus/deficit assumptions, with reference to the latest in-year collection performance
- The outcome of ongoing work to review the revenue budget savings and growth proposals at Appendix 2
- Exploration of alternative funding options, and
- The action that is being taken to address the residual budget gap as detailed above.

9.0 HOUSING REVENUE ACCOUNT (HRA)

9.1 This Budget Strategy does not explore the Housing Revenue Account further as the council approved on 19 February 2020 a revised HRA business plan for the period 2020 to 2050. This included the impact of the new rent guidance announced in February 2019 allowing rents to increase by CPI + 1% for 5 years from 2020/21 as well as the continuation of the new build capital programme which was updated to deliver new homes over the ten year period from 2025/26 to 2034/35 and a capital investment of £10m into existing housing stock.

- 9.2 Since the HRA Business Plan was approved the COVID-19 pandemic hit in March 2020 which will have an unforeseen impact on the delivery of the new build programme. In addition the Housing Service was brought back in-house in October 2020. A thorough stock condition survey has been programmed for existing HRA housing stock to inform the Asset Management Strategy and capital programme. The HRA Business Plan is currently being updated to provide the appropriate funding plan.
- 9.3 The detailed 2023/24 HRA revenue and capital budgets that will be submitted to Cabinet in January 2023 will be based on the latest review of the revenue and capital position taking into account known factors from the stock condition surveys.
- 9.4 The government is limiting the increase in social housing rents for Housing Revenue Accounts (HRA). Under current rules, rents could have risen by up to 11.1% – but now they will only be able to rise by a maximum of 7% in 2023/24. The government has not committed to funding councils' losses due to the changes in social housing rent policy. The costings show a saving to the public purse (presumably through lower housing benefit costs) – for this to be the case, councils will have to absorb the impact on their HRAs. This will add to the existing pressures on HRA revenue funding if costs rise at full CPI levels and rents only increase at 7%.

10.0 CAPITAL PROGRAMME

- 10.1 As part of the Budget Strategy, Cabinet is asked to consider the proposals for new capital schemes to be included in the council's General Fund Capital Programme for 2023/24. Any new capital scheme to be included in the programme will need to contribute to the objectives set out in section 1.3 of this report. New General Fund capital scheme proposals of £1,716k for 2023/24 are shown in Appendix 3 to this report. In summary, £1,071k of the proposed capital growth is funded from government grant meaning £645k is required to be met from other resources. Additionally, the council's General Fund Medium Term Capital Programme (MTCP) will need to be updated to include recurring schemes planned to continue over the 5 year period to 2027/28.
- 10.2 Capital Receipts – the existing MTFS states that a minimum of £500k in capital receipts must be retained as a contingency to meet urgent or unforeseen capital expenditure. The council's general policy is that only capital receipts received should be earmarked to fund capital projects. The only departure from this is ring-fencing the use of future repaid decent homes loans and home safe loans receipts to be reinvested in further private sector housing improvement loans. The latest position regarding the council's available capital receipts to fund capital expenditure is shown in the following table:

Capital Receipts Position Statement	£'000
Receipts in hand at 30 September 2022	(10,078)
Less:	
Committed towards General Fund capital expenditure	2,927
Committed towards HRA capital expenditure	5,617
Ring-fenced for specific purposes	78
Contingency for urgent or unforeseen capital expenditure	500
Balance available to support new capital expenditure	(956)

- 10.3 As the table above shows, the Council has sufficient capital receipts available to meet the cost of the General Fund capital growth proposals not met from government grant. Over the term of the MTFs the council expects to receive further capital receipts which it could choose to use to fund its future General Fund capital expenditure plans or retain for investment purposes. This excludes 'Right to Buy' disposals of council dwellings where the retained element of capital receipts are required to be reinvested directly in local social housing initiatives. This also currently excludes any potential future capital receipts that may be generated through the council's current 'invest to save' initiatives. The Government's Flexible Use of Capital Receipts Guidance allows local authorities to use capital receipts from the disposal of surplus non-HRA property assets to be used towards certain one-off revenue costs that will lead to on-going revenue savings or operating efficiencies. Local authorities are required to approve an annual Flexible Use of Capital Receipts Strategy as part of the budget process. The Council's strategy for 2023/24 will be included as part of the 2023/24 General Fund Budget report to Cabinet and Full Council in February 2023.
- 10.4 Other Capital Funding Sources - in addition to the available capital receipts, the council can choose to use its revenue resources (earmarked revenue reserves and balances) or consider prudential borrowing to fund its General Fund capital expenditure plans. Prudential borrowing will incur a revenue cost to the General Fund in terms of interest and a minimum revenue provision charge (MRP). Therefore, prudential borrowing is best suited to capital 'invest to save' projects, such as Otterpool Park, Oportunitas Ltd and Coast Drive Seafront Development at New Romney that will provide a net long term financial return to the council allowing for these costs. The current approved MTCP requires about £84m of prudential borrowing to support it, some of which will be off set in time by external funding.
- 10.5 Any capital scheme included in the approved capital programme requiring external grant funding to support it will only be allowed to commence once a formal funding agreement has been established between the council and the relevant funding body.
- 10.6 The proposed growth for the Capital programme does not at this stage include provision for the Council's Levelling Up Fund bid of £19.8m submitted to the Government to support its plans for the regeneration of Folkestone town centre. The bid builds upon the Council's Place Plan for the centre of Folkestone and seeks funds for three key strands of work which aim to improve the appearance and use of the town centre including key links to it. At this stage the outcome of the bid is not known and no provision has been

made within the existing Medium Term Capital Programme or the capital growth proposals for this scheme.

11.0 THE BUDGET TIMETABLE

11.1 By early March each year the council is required by law to approve its budget (revenue, capital and HRA) and council tax levels for the forthcoming year. The Full Council meets in February to do this. Advance notice is given in the publication of key decisions to be made.

11.2 Detailed guidance on the annual budget preparation process was circulated to officers in September 2022. This guidance covered roles and responsibilities; the links between finance and service planning; expected standards and approach; and the timetable for preparing the 2023/24 Budget.

11.3 The 2023/24 Budget timetable is attached at Appendix 4.

12.0 BUDGET CONSULTATION

12.1 There is a duty under section 65 of the Local Government Finance Act 1992 to consult ratepayers (or bodies appearing to represent ratepayers) about proposed expenditure, including capital expenditure, prior to calculating the council tax requirement under S31a (England) of the Act.

12.2 The objectives for consultation on the 2023/24 budget proposals are to:

- Engage with key stakeholder groups and local residents;
- Seek feedback on specific budget proposals for 2023/24; and
- Seek feedback on general spending and income generation priorities.

12.3 This will be achieved through making budget information available to the public, inviting feedback, sharing information with representatives from the business community and attending the Joint Parish Council Committee meeting in January.

12.4 Following the November meeting of the Cabinet it is proposed that in addition to the publication of a survey to seek stakeholder views which will be available on the website, promoted through social media channels, that we will also seek to promote the survey through noticeboards in libraries and community hubs to engage those who do not have access to social media. The Council will also re-publicise the short videos developed last year which seek to further explain Council Tax and the services provided that it supports. Furthermore, we will be ensuring all Councillors have the relevant information to directly engage with their constituents and provide a route for feedback to be provided.

13.0 RISK MANAGEMENT ISSUES

13.1 A summary of the perceived risks follows:

Perceived risk	Seriousness	Likelihood	Preventative action
MTFS becomes out of date.	High	Low	The MTFS is reviewed annually through the budget process and was most recently refreshed in November 22.
Assumptions may be inaccurate.	High	Medium	Budget monitoring is undertaken regularly and financial developments nationally are tracked. Assumptions are regularly reviewed.
Budget strategy not achieved.	High	Low	The budget making process is controlled closely with regular reconciliations and updates made.
Incorrect assessment of Local Government Finance Settlement impact.	High	Low	The Local Government Finance Settlement will inform latest forecasts. The finance team have attended briefings on the Autumn Statement.
Failure to take action to address forecast medium term financial pressures as well as focusing on the 2023/24 budget position.	High	Medium	Ensure that MTFS forecasts are monitored and timely interventions identified and implemented to address future deficits.

14.0 LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

14.1 Legal Officer's Comments (NM)

There are no legal implications arising directly out of this report, subject to the Council ensuring its general fiduciary duties are met, including those of consulting with rate payers and ensuring best value. The Council is required to follow a professional code of practice published by CIPFA and regulations set out by the government, including the Local Government Finance Act 1992.

14.2 Finance Officer's Comments (CS)

The Budget for 2023/24 will be submitted to council in February 2023. This Budget Strategy is the first stage in the detailed budget process and will be used to inform the preparation of budget estimates.

14.3 Diversities and Equalities Implications (GE)

The budget report to Full Council in February 2023 will include an Equality Impact Assessment of the budget recommendations for 2023/24.

14.4 Climate Change Implications (OF)

As this report only sets out the guidelines for preparing the 2023/24 budget, there is no climate change implications arising from this report.

15.0 CONTACT OFFICERS AND BACKGROUND DOCUMENTS

Councillors with any questions arising out of this report should contact the following officer prior to the meeting

Charlotte Spendley, Director of Corporate Services
Tel: 07935 517986
E-mail: charlotte.spendley@folkestone-hythe.gov.uk

The following background documents have been relied upon in the preparation of this report:

Fees & Charges Report 2023/23
Medium Term Financial Strategy 2023/24 – 2026/27

Appendices:

- Appendix 1 – Movement from 2022/23 Approved Budget to 2023/24 Base
- Appendix 2 – General Fund Revenue Growth & Savings Proposals
- Appendix 3 – Capital Programme Growth Proposals
- Appendix 4 – Budget Timetable
- Appendix 5 – Fees and Charges (Discretionary)
- Appendix 6 – Fees and Charges (Parking)
- Appendix 7 – Fees and Charges (Statutory subject to discretionary fees)
- Appendix 8 – HRA Growth and Savings Proposals

MTFS - Movement from 2022/23 to 2023/24 Base**APPENDIX 1**

£000

Inflationary Pressures

Net Pay Increase (increment, pay award, pension contributions)	854	
Price and contract Inflation (p.a.)	747	
		<hr/>
		1,601

Corporate Funding / Technical Changes

Internal Drainage Board uplift (4%)	40	
N.I. decrease (assuming no reversal in the fiscal plan)	(130)	
Reduced New Homes Bonus (subject to settlement)	745	
Net Interest payable (assumes latest forecast)	386	
Council Tax income (increase @ 1.99% + base increase)	(328)	
Business Rates (base calculation uplift)	(562)	
s.31 Grant Funding (compensation for reliefs paid)	(420)	
MRP (technical changes from the CFR)	51	
Bad debt provision (reset to 22/23 levels)	(50)	
Actuarial valuation change (contribution to pension fund)	50	
Financing assets from reserves (revenue contribution to capital)	(1,622)	
Collection Fund Surplus B/Fwd	(289)	
	<hr/>	<hr/>
		(2,129)

Service Changes

Local Elections	140	
Director of Transformation (removal of post from budget)	(115)	
Postage	35	
Strategic delivery team - phased budget reduction	(35)	
Economic Development (release of funding from reserve)	(417)	
Operations - loss of Beach Hut income	46	
Temp accomodation (Homelessness Prevention Grant)	24	
Energy costs increases / new contract	211	
	<hr/>	<hr/>
		(111)

Net Movement in Reserves (removal from base budget) 4,924**Forecast MTFS Budget Deficit Before Growth and Savings Proposals** **4,286**

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Growth Proposals

Portfolio	Description of Proposal	Comments
Recurring items		
Leader		
1	Case Management staffing funded from New Burdens	172,446 Additional fixed contract staff costs (Revenues and Recovery), however fully grant funded through New Burdens
2	Increase in external audit fees	111,000
3	Otterpool LPA consultant	100,000 Planning consultant costs for Otterpool Park
4	New Chief Accountant post	80,000 Additional finance post
5	Increase in Members allowances	61,000 CPI increase in Members' allowances
6	Treasury management fees	40,000 Brokerage / loan arrangement fees related to maturing loans
7	Local Plan software	20,000 Software required to produce Local Plan to new requirements
8	Otterpool (Developer) operating expenses	10,000 Funding to meet statutory administrative costs for company
9	Apprenticeship levy (charge to HR budget)	10,000 Fees related to mandatory costs for apprenticeships
10	Increase in subscription costs	5,440 Key Local Government subscriptions cost increases
11	Electoral Management Supplier software	3,000
12	HR licenses	2,420 License costs for Copyright Licensing Agreement
13	Staff health care	1,000
Communities		
14	Reduction in Lifeline income	103,560 Reductions across Lifeline due to lower subscriptions plus budget adjustments as now funded through HRA
15	Increase in Hythe Swimming Pool credit card fees	4,500
Housing & Special Projects		
16	Footprint personal safety devices	3,400 Personal safety devices for lone workers out in the field
Property Management and Grounds Maintenance		
17	Grounds Maintenance inflationary pressures	25,000 Fuel and consumables
18	Grounds Maintenance vehicle service/repairs/parts	20,000
19	Decreasing KCC loan for coast protection schemes	6,800
Enforcement Regulatory Services, Waste and Building Control		
20	Increase in Waste Contract Management partnership working Dover DC	20,000 Increased staff costs of partnership
21	Reduction in licensing income	13,120
22	Green sack income scheme discontinued	5,120
23	Increase in vet fees	5,000 Increase in vet fees covering licensing applications, renewals and enforcement work
Transport & Digital Transformation		
25	ICT software subscription costs	82,700 New website support costs and contract support costs following contract term renewal
26	Microsoft licences	56,600 i) Increased licenses ii) modified subscription to improve cyber security
27	Additional resource for the ICT team	45,616 1 additional FTE post
28	Digital print equipment leasing	12,300
29	Increase in parking related court costs	5,330 Additional court costs following increase in non-payment of PCNs
30	Increase in Traffic Regulation Order costs	550
	Total Recurring Revenue Growth Proposals 2023/24	1,025,902
	Less: New Burdens funding for item 1	(172,446)
	Revised Total Recurring Revenue Growth Proposals 2023/24	853,456

2023/24 General Fund Revenue Growth & Savings Proposals

Appendix 2

Savings Proposals

Portfolio	Description of Proposal	£	Comments
Recurring items			
Leader			
1	Decrease in temporary staffing costs	(17,000)	Removal of unutilised budget for temporary staffing costs
2	Decrease in Civic Wardens staffing costs	(11,453)	Reduce 1 FTE post to part time
3	Decrease in ICT costs	(10,000)	Removal of underutilised budget for new software costs
4	Decrease in corporate training costs	(3,200)	Reduction in miscellaneous training expenses
5	Increase in legal fee income	(2,900)	Increased income due to beach hut rental fees
6	Decrease in street name plates costs	(2,000)	Reduction in budget to align to expected utilisation
7	Decrease in Member's professional advice and fees costs	(1,800)	
8	Decrease in passenger shelters costs	(1,500)	Reduction in budget to align to expected utilisation
9	Decrease in Civic Ceremonials costs	(1,500)	
10	Decrease in Members refreshments costs	(1,000)	
11	Decrease in interview expenses	(500)	
12	Decrease in court costs	(500)	
13	Decrease in stationery costs	(250)	
14	Decrease in Members hospitality costs	(200)	
15	Decrease in publicity and advertising costs	(200)	
16	Decrease in refreshments costs	(50)	
Communities			
17	Increase in Hythe Swimming Pool income	(106,510)	Post COVID-19 normalisation of income budget
18	Decrease in Lifeline contract costs	(19,000)	Budget adjustment as now paid directly via HRA
19	Decrease in professional advice and fees	(4,500)	Reduction in budget to align to expected utilisation (Hythe Pool)
20	Decrease in catering provisions	(4,000)	Removal of budget line item as vending machines no longer utilised
21	Decrease in cash in transit fees	(1,660)	Reduction in budget to align to expected utilisation (Hythe Pool)
Housing & Special Projects			
22	Decrease in staffing costs	(77,900)	Removal of 1 FTE post, downward grade adjustment for another FTE post.
23	Increase in temporary accommodation income (benefit payments)	(30,000)	Based on increased projections, factoring client numbers and subsequent benefit payments
24	Increase in discretionary HB payments income	(20,000)	Adjusted to reflect increasing income over past 2 years (increasing placement numbers and benefit payments)
25	Increase contributions and reimbursements	(15,000)	Adjusted to reflect increasing income over past 2 years (increasing placement numbers and benefit payments)
26	Decrease in subscription costs	(5,800)	Removal of unutilised budget
Enforcement Regulatory Services, Waste and Building Control			
27	Decrease in professional advice and fees	(4,000)	Reduction in budget to align to expected utilisation (environmental protection)
28	Decrease in contract payments	(3,000)	Reduction in budget to align to expected utilisation (pest control)
Property Management and Grounds Maintenance			
29	Increase in rental income	(81,350)	Increased rental income from corporate estates
30	Decrease in planned maintenance	(20,600)	Targeted reduction in planned maintenance work across Operations
31	Decrease in buildings/maintenance costs	(17,000)	
32	Decrease in consumables costs	(16,000)	
33	Increase in toilet cleaning income from Town Council	(6,500)	
District Economy			
34	Decrease business start up costs	(3,000)	
Transport & Digital Transformation			
35	Decrease in ICT software costs	(66,700)	Rationalisation of software licensing costs as part of the ICT strategy
36	Increase in parking visitor permit income	(13,100)	Adjusted to reflect general increased income from visitor permits
37	Increase in parking waivers income	(10,680)	Adjusted to reflect general increased income from parking waivers
38	Decrease in staffing costs	(9,200)	Removal of post from structure
39	Decrease in printing services costs	(9,100)	Savings linked to changes in print room services and outsourcing
Total Recurring Revenue Savings Proposals 2023/24		<u>(598,653)</u>	

2023/24 General Fund Capital Programme Growth Proposals

Portfolio	Description of Proposal	2023/24 Capital Growth £	2023/24 Capital Growth £
Property Management and Grounds Maintenance			
1	Folkestone Coastal Park Accessible Play Area - Capital contribution towards the full redesign and refurbishment of the existing play area (FPPG Charity)	40,000 *	
2	Replacement HI-AB Crane required to provide lifting capabilities to support the Council's operations and grounds maintenance activities (18-24 month lead-in time)	75,000	
3	Grounds Maintenance Hawkinge Depot Upgrade - increase budget from £75k to £150k to meet a change in specification for the steel frame for the scheme and a rise material costs.	75,000	
4	Grounds Maintenance Staff Welfare Facilities New Romney Depot - Standalone container	7,000	
5	Leas Cliff Hall Car Park - CCTV Provision (future revenue cost to be met by Folkestone Town Council)	13,000	
6	New Lifeline Equipment - Increase in ongoing annual budget for new Lifeline units from £50k to £70k	20,000	
7	Replacement Tractor - existing tractor unable to be repaired and the service is relying on a hired vehicle costing the equivalent of £23k per year	85,000	
8	Replacement Cherry Picker Vehicle and Trailer for Tree Works Team - Existing vehicle is 17 years old and a new vehicle is required to ensure compliance with health and safety legislation	100,000	
9	Replacement Weed Barge for Royal Military Canal - Existing barge no longer servicable and is essential to prevent the spread of invasive species on the waterway to comply with environmental regulations	85,000	
10	Replacement Sports Mower (East Cliff Area) - Essential to ensure sports pitches are maintained to the required standard for the fee earning service	9,000	
11	Replacement Transit Van (Housing Estates) - Existing vehicle is 14 years old and is uneconomical to maintain	28,000	
	Total Property Management and Grounds Maintenance		537,000
Transport and Digital Transformation			
12	Migrate IKEN legal system to cloud hosted service	18,000	
13	Upgrade eFinancials financial ledger system to cloud hosted	70,000	
14	Provision of Members ICT equipment	20,000	
15	Increase of £20k in annual provision for staff laptops to be met from saving on capital server replacements budget	-	
	Total Transport and Digital Transformation		108,000
Communities			
16	Rural England Prosperity Fund Capital Grants Scheme - Capital grants scheme funded by Government as part of their Levelling Up agenda supporting local businesses and communities (all externally funded)	571,000	
17	UK Shared Prosperity Fund Capital Grants Scheme - Capital grants scheme funded by Government as part of their Levelling Up agenda targeted for community and place, supporting local business and people and skills (all externally funded)	500,000	
	Total Communities		1,071,000
	Council General Fund Capital Growth Proposals		1,716,000

* This scheme will form part of the FPPG Charity budget if agreed

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2023/24 Budget Timetable

Date	Details
23 November 2022	Cabinet <ul style="list-style-type: none"> • Medium Term Financial Strategy 2023/24 to 2026/27
30 November 2022	Full Council <ul style="list-style-type: none"> • Medium Term Financial Strategy 2023/24 to 2026/2730 November 2022
6 December 2022	Finance & Performance Scrutiny Sub-Committee <ul style="list-style-type: none"> • Budget Strategy 2023/24 • Fees and Charges / Growth & Savings 2023/24.
14 December 2022	Cabinet <ul style="list-style-type: none"> • Budget Strategy 2023/24 • Fees and Charges / Growth & Savings 2023/24.
	Budget consultation begins
21 December 2022(TBC)	Provisional local government finance settlement 2023/24 announced by Ministry of Housing, Local Government and Communities.
10 January 2023	Finance & Performance Scrutiny Sub-Committee <ul style="list-style-type: none"> • General Fund draft Revenue Budget 2023/24 • HRA revenue and draft Capital Budget 2023/24 • General Fund Draft Medium Term Capital Programme 2023/24 to 2026/27
25 January 2023	Cabinet <ul style="list-style-type: none"> • General Fund draft Revenue Budget 2023/24 • HRA revenue and Capital draft Budget 2023/24 • General Fund Draft Medium Term Capital Programme 2023/24 to 2026/27
Early 2023 (TBC)	Final Local Government Finance Settlement confirmed.
January 2023	Budget consultation with Folkestone & Hythe Parish Councils Joint Committee
1 February 2023	Budget consultation ends
22 February 2023	Cabinet: <ul style="list-style-type: none"> • General Fund Budget & Council Tax 2023/24 • HRA Budgets and Rents 2023/24 • General Fund Medium Term Capital Programme 2023/24 to 2026/27.
22 February 2023	Full Council : <ul style="list-style-type: none"> • General Fund Budget & Council Tax 2023/24 • HRA Budgets and Rents 2023/24 • General Fund Medium Term Capital Programme 2023/24 to 2026/27.

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Discretionary Fees and Charges 2023/24

VAT KEY OS Outside the scope of VAT
S Standard Rated
E Exempt

Service	Further Information	VAT Category	Charges for 2022/23 Net of VAT if applicable £	Charges for 2022/23 with VAT if applicable £	Proposed charges for 2023/24 Net of VAT if applicable £	Proposed charges for 2023/24 with VAT if applicable £
CORPORATE SERVICES						
General sale of documents / photocopying						
Photocopying	per A4 sheet (black & white)	S	0.12	0.14	0.13	0.16
Photocopying	per A4 sheet (colour)	S	0.16	0.19	0.17	0.20
Photocopying	per A3 sheet (black & white)	S	0.30	0.36	0.33	0.40
Photocopying	per A3 sheet (colour)	S	0.34	0.41	0.37	0.44
Photocopying	per A1 sheet (black & white)	S	3.08	3.69	3.36	4.03
Photocopying	per A1 sheet (colour)	S	3.42	4.10	3.74	4.49
Photocopying	per A2 sheet (black & white)	S	3.08	3.69	3.36	4.03
Photocopying	per A2 sheet (colour)	S	3.42	4.10	3.74	4.49
Providing electronic copies (PDF or equivalent)	per sheet	S	0.85	1.03	0.93	1.12
Court Costs						
Summons & Liability Order - council tax		E	100.00	100.00	100.00	100.00
Summons & Liability Order - business rates		E	174.00	174.00	174.00	174.00
Failure to submit Completion of Means Enquiry Form		E	70.00	70.00	70.00	70.00
Legal Fees						
<i>Fees can be varied depending on value by the Monitoring Officer</i>						
<i>Commercial legal fees subject to VAT</i>						
Development/planning agreements	First 10 hours	OS	720 to 4,110	720 to 4,110	720 to 4,110	720 to 4,110
Hourly rate thereafter		OS	111.00	111.00	121.43	121.43
Commercial property / lease	Hourly rate if applicable. Can be varied depending on value by the Monitoring Officer.	OS	475 to 900	475 to 900	530 to 990	530 to 990
Transfer of miscellaneous land		OS	579 to 800	579 to 800	600 to 900	600 to 900
Lease renewals		OS	300 to 550	300 to 550	380 to 700	380 to 700
License to assign		OS	450 to 900	450 to 900	500 to 1000	500 to 1000
Licences for alterations		OS	450 to 900	450 to 900	500 to 1000	500 to 1000
Licenses for land		OS	300 to 900	300 to 900	500 to 1000	500 to 1000
Easements		OS	372 to 850	372 to 850	500 to 1000	500 to 1000
Deed of surrender		OS	450 to 900	450 to 900	450 to 900	450 to 900
Deed of novation		OS	450 to 900	450 to 900	500 to 1000	500 to 9000
Discharge of mortgages		OS	129.15	129.15	141.29	141.29
Rent reviews		OS	159.90	159.90	174.93	174.93
Supplying copies of deed/misc land documents per A4 photocopying charge		OS	0.10	0.10	0.11	0.11
Hourly rate for providing services to external organisations or hourly rate to be applied in complex property/development transactions		S	113.78	136.53	124.47	149.36

Discretionary Fees and Charges 2023/24

VAT KEY OS Outside the scope of VAT
S Standard Rated
E Exempt

APPENDIX 5

Service	Further Information	VAT Category	Charges for 2022/23 Net of VAT if applicable £	Charges for 2022/23 with VAT if applicable £	Proposed charges for 2023/24 Net of VAT if applicable £	Proposed charges for 2023/24 with VAT if applicable £
<i>Leasehold administration fees (post Right To Buy matters)</i>						
Standard management information for pre-assignments		OS	205.00	205.00	224.27	224.27
Additional pre-assignment enquiries (questions outside of the standard pack)		OS	51.25	51.25	56.07	56.07
Notice of transfer / charge		OS	153.75	153.75	168.20	168.20
Notice of re-mortgage		OS	61.50	61.50	67.28	67.28
Deed of covenant		OS	102.50	102.50	112.14	112.14
Alteration/ improvements request		OS	153.75	153.75	168.20	168.20
Retrospective alteration/improvement consent		OS	256.25	256.25	280.34	280.34
Deed of Variation or Rectification		OS	153.75	153.75	168.20	168.20
Notice of Subletting			50.00	50.00	54.70	54.70
COMMUNICATIONS						
<i>Below are the advertised rates, but discretionary discounts could be considered.</i>						
Advertising space in Your District Today	1/4 Page	S	304.50	365.40	333.33	400.00
Advertising space in Your District Today	1/2 Page	S	512.50	615.00	560.83	673.00
Advertising space in Your District Today	Full Page	S	878.33	1054.00	960.83	1153.00
Advertising space in Your District Today	Back Page	S	1028.33	1234.00	1125.00	1350.00
Advertising space in Your District Today	Inside Front/Back cover	S	930.00	1116.00	1017.50	1221.00
Street Naming and Numbering						
Changing a property address		OS	82.00	82.00	89.70	89.70
Registering a new property		OS	139.40	139.40	152.50	152.50
New Street/Building (2-10 units)		OS	289.00	289.00	316.00	316.00
New Street/Building (11-19 units)		OS	399.75	399.75	437.00	437.00
New Street/Building (>20 units)		OS	402.80	402.80	441.00	441.00
Additional unit		OS	30.75	30.75	33.60	33.60
Changing a street name		OS	753.40	753.40	824.00	824.00
Provision of historical information		OS	253.20	253.20	277.00	277.00
HOUSING & OPERATIONS						
HOUSING						
Housing Revenue Account						
Garage rental deposit	On commencement of agreement	OS	100.00	100.00	100.00	100.00
Garages let to SDC tenants	Per week	OS	12.30	12.30	13.45	13.45
Garages let privately	Per week	S	12.29	14.75	13.42	16.10
Parking spaces let to SDC tenants	Per week	E	3.60	3.60	4.00	4.00
Parking spaces let privately	Per week	S	3.58	4.30	3.92	4.70
Stores	Per week	E	18.45	18.45	20.20	20.20
Hire of scooter store	Per week	E	2.65	2.65	2.90	2.90
Lounge hire - sheltered accommodation	Per hour	E	15.00	15.00	16.40	16.40
Guest rooms - sheltered accommodation	Per night	E	20.00	20.00	21.90	21.90
Lifeline for Council tenants (VAT is zero rated for clients with disabilities)	Per week	S	1.00	1.20	1.08	1.30
Item collection fee	Per instance	S	62.50	75.00	68.33	82.00
Long lease renewals						
Administrative fee		S	187.50	225.00	205.00	246.00
Valuation fee		S	450.00	540.00	492.50	591.00
Plan fee		S	150.00	180.00	164.17	197.00

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Supporting People						
- Full Sheltered	Per week	E	11.50	11.50	12.58	12.58
Shed	Per week	E	4.01	4.01	4.39	4.39
Sale of land, including ah hoc land disposals - administration fee		S	279.17	335.00	305.00	366.00
Housing						
Non-Statutory Inspection fee	Per inspection	S	127.50	153.00	134.17	161.00
Leasehold services						
Arrears administration fee	Stage 3 arrears cases	E	75.00	75.00	75.00	75.00
Major works service charge management fee	Per major works	E	10.00	10.00	10.00	10.00
Lease enfranchisement	Per case	E	225.00	225.00	225.00	225.00
Sewage/pump station management fee	per property	E	110.00	110.00	110.00	110.00
Leasehold management fee (leasehold/shared ownership/HRA commercial)	per property	E	220.00	220.00	220.00	220.00
OPERATIONS						
Parking Services						
Provision of white 'access' road markings (outside premises or private drive):						
Analysis and survey work	per application	E	122.00	122.00	133.50	133.50
Installation and maintenance (10 years)	per application	E	159.00	159.00	174.00	174.00
Hire of Land						
Refundable deposit - non-commercial events(minimum of £100) - sliding scale		OS	up to £500.00	up to £500.00	up to £500.00	up to £500.00
Small non-commercial events (excluding Boot Fairs) - hire charge		OS	147.00	147.00	150.00	150.00
Charitable/Community events - hire charge		OS	42.00	42.00	45.00	45.00
Boot Fairs		OS	287.00	287.00	290.00	290.00
Commercial events hire charge (per day)		OS	1241.00	1241.00	1250.00	1250.00
Refundable deposit - commercial events (minimum of £500) - sliding scale		OS	up to £1,000.00	up to £1,000.00	up to £1,000.00	up to £1,000.00
Arranging TPC road closure (admin fee)		OS	31.00	31.00	35.00	35.00
Small Commercial Events (per day)		OS			50.00	50.00
Exercise class/event (per event)		OS			10.00	10.00
Cleaning & restocking charge for use of WCs used by event organiser (some exemptions available on request)		S	118.00	141.60	129.17	155.00
Public Toilets						
Radar keys		S	2.25	2.70	2.46	2.95

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Outdoor Sports and Recreation						
These activities are subjected to standard VAT unless there is a block booking of 10 or more sessions by schools, clubs or associations, then it is treated as an exempt activity.						
Football with Changing Facilities (11vs11)		S	70.83	85.00	77.50	93.00
Football with Changing Facilities (11vs11) Concession		S	53.33	64.00	58.33	70.00
Football with Changing Facilities (11vs11) - no net provided		S	n/a	n/a	66.67	80.00
Football with Changing Facilities (11vs11) Concession - no net provided		S	n/a	n/a	49.17	59.00
Football with Changing Facilities (9vs9)		S	53.33	64.00	58.33	70.00
Football with Changing Facilities (9vs9) Concession		S	40.00	48.00	43.75	52.50
Football with Toilet Facilities Only (11vs11)		S	60.00	72.00	65.67	78.80
Football with Toilet Facilities Only (11vs11) Concession		S	45.00	54.00	49.17	59.00
Football with Toilet Facilities Only (11vs11) - no net provided		S	n/a	n/a	55.83	67.00
Football with Toilet Facilities Only (11vs11) Concession - no net provided		S	n/a	n/a	40.83	49.00
Football with Toilet Facilities Only (9vs9)		S	45.00	54.00	49.25	59.10
Football with Toilet Facilities Only (9vs9) Concession		S	33.33	40.00	36.50	43.80
Royal Military Canal:						
Allotments (Green Lane) Full Plot		OS	44.00	44.00	48.10	48.10
Allotments (Green Lane) Half Plot		OS	22.50	22.50	24.60	24.60
Shingle Extraction						
Annual Fee up to 120,000 cubic metres		OS	n/a	n/a		
Fee per cubic metre over 120,000 cubic metres		OS	1.06	1.06	1.16	1.16
Beach Huts						
Hythe	per annum	S	875.00	1050.00	1200.00	1440.00
Folkestone - mid term new tenancy large chalet	per annum	S	1030.00	1236.00	1500.00	1800.00
Folkestone - mid term new tenancy small chalet	per annum	S	815.42	978.50	1300.00	1560.00
Littlestone - beach development	per annum	S	1000.00	1200.00	1500.00	1800.00
Abus Diskus padlock and admin		S			66.99	80.39
Pair of keys and admin		S			19.50	23.40
Postage of new keys		E			0.95	0.95
Corporate Transactions						
Sale of land and property - administration fee		S	279.17	335.00	305.00	366.00
Memorial benches & trees						
Standard cost of a donated memorial bench, new plaque and 10 years mtce		OS	1724.00	1724.00	1886.00	1886.00
Standard cost of a refurbished donated memorial bench, new plaque and 10 years mtce		OS	1013.00	1013.00	1108.00	1108.00
Standard cost of a refurbished donated memorial bench, existing plaque and 10 years mtce		OS	891.00	891.00	975.00	975.00
Cost of planted Memorial Tree		OS	755.00	755.00	826.00	826.00

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Private Lifeline Charges						
<i>Equipment subject to VAT but client has option to complete VAT exemption form.</i>						
Smart Hub (lifeline unit with GSM)	per week	S	4.50	5.40	4.50	5.40
Lifeline unit (per week)	per week	S	3.58	4.30	3.58	4.30
Bogus caller alarm		S	n/a	n/a	n/a	n/a
CO2 fall & flood detector	Quarterly charge	S	34.83	41.80	34.83	41.80
Neo falls detector	per week	S	0.00		0.00	
GPS Footprint	per week	S	5.33	6.40	5.33	6.40
Universal sensor	Quarterly charge	S	17.75	21.30	17.75	21.30
Epilepsy sensor	per week	S	6.75	8.10	6.75	8.10
Pull cord		S	n/a	n/a	n/a	n/a
Property exit sensor		S	2.17	2.60	2.17	2.60
Bed occupancy sensor	Quarterly	S	83.25	99.90	83.25	99.90
Bed sensory pad	per week	S	1.50	1.80	1.50	1.80
PR / fault visits		S	40.00	48.00	40.00	48.00
Safe socket		S	31.00	37.20	31.00	37.20
Smoke detectors	per week	S	2.33	2.80	2.33	2.80
Telephone extension lead		S	6.17	7.40	6.17	7.40
Electrical extension lead		S	9.25	11.10	11.00	13.20
Pendant		S	72.50	87.00	72.50	87.00
Pendant rental	per week	S	n/a	n/a	n/a	n/a
Replacement pendant (used)		S	40.00	48.00	40.00	48.00
Lost units (replacements)		S	139.00	166.80	139.00	166.80
GSM (mobile phone lifeline)	per week	S	n/a	n/a	n/a	n/a
Care assist	per week	S	3.33	4.00	3.33	4.00
Care assist for existing clients with faulty line		S	44.42	53.30	44.42	53.30
Replacement power supply	per unit	S	n/a	n/a	n/a	n/a
Big button phone	per unit	S	20.00	24.00	20.00	24.00
Minuet pendants	per unit	S	85.00	102.00	85.00	102.00
ADSL filters	Unit price +10%	S	5.17	6.20	5.17	6.20
Installation charge		S	40.00	48.00	40.00	48.00
Out of area installation charge		S	69.50	83.40	69.50	83.40
RSL monitoring income shown as an hourly rate		S	n/a	n/a	n/a	n/a
Wristband set up charge		S	35.00	42.00	35.00	42.00
Wristbands (per annum)		S	20.00	24.00	20.00	24.00
Telehealth monitoring		S	n/a	n/a	n/a	n/a
Warm Homes		S	n/a	n/a	n/a	n/a
Lone Worker scheme set-up	per person	S	5.50	6.60	5.50	6.60
Lone Worker scheme part-time	per week	S	0.92	1.10	0.92	1.10
Lone Worker scheme full-time	per week	S	1.17	1.40	1.17	1.40
Data holding and contract holding	per week	S	n/a	n/a	n/a	n/a
Donated Units (per week)	As per supporting people grant	S	2.25	2.70	2.25	2.70
Daily Check Calls	per quarter	S	14.75	17.70	14.75	17.70
Daily Check Calls	per annum	S	58.92	70.70	58.92	70.70

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PLACE						
PLANNING						
Planning Pre-Application Charging Schedule						
Householder application - written advice only		S	46.67	56.00	125.00	150.00
1 - 4 Dwellings (written)		S			333.33	400.00
1-4 Dwellings (meeting and written)		S			541.67	650.00
1-4 Dwellings Follow up (written)		S			166.67	200.00
1-4 Dwellings Follow up (meeting and written)		S			291.67	350.00
5-9 Dwellings (written)		S			583.33	700.00
5 - 9 Dwellings (meeting and written)		S			833.33	1000.00
5-9 Dwellings Follow up (written)		S			291.67	350.00
5-9 Dwellings Follow up (meeting and written)		S			500.00	600.00
10-49 Dwellings (meeting and written)		S			2500.00	3000.00
10-49 Dwellings Follow up (written)		S			416.67	500.00
10-49 Dwellings Follow up (meeting and written)		S			1000.00	1200.00
50+ Dwellings (meeting and written)		S			4166.67	5000.00
50+ Dwellings follow up (written)		S			833.33	1000.00
50+ Dwellings follow up (meeting and written)		S			2083.33	2500.00
Planning Performance Agreement		S				Bespoke
Non-Domestic External alterations requiring planning permission - all uses		S			333.33	400.00
Listed Buildings where no associated planning permission required (written)		S			183.33	220.00
Listed Buildings where no associated planning permission required (written & meeting)		S			291.67	350.00
Trees with a Tree Preservation Order or in a Conservation Area		S			0.00	
Works to trees (meeting on site)		S			291.67	350.00
Businesses generating new/additional employment - free initial meeting up to 2 hours with written advice		S	0.00	0.00	0.00	
Commercial Initial 30min Meeting no written advice		S			0.00	0.00
Commercial up to 250m ² (inc advertisements) Written		S			145.83	175.00
Commercial up to 250m ² (inc advertisements) Written & Meeting		S			266.67	320.00
Commercial up to 500m ² (written)		S			250.00	300.00
Commercial up to 500m ² (meeting & written)		S			416.67	500.00
Commercial up to 1000m ²		S			1000.00	1200.00
Commercial over 1000m ²		S			1000+416.67 per 500m ²	1200+500 per 500m ²
Commercial over 1000m ² Follow up (written)		S			333.33	400.00
Commercial over 1000m ² Follow up (written & meeting)		S			500.00	600.00
All Other operations and developments including changes of use		S	464.17	557.00	583.33	700.00
Charities and Parish Councils					TBC	TBC
Sale of Documents						
Charging for monitoring legal agreements		S			Variable	Variable
Places and Policies Local Plan 2020	Hard Copy	S			20.83	25.00
Core Strategy Review 2022	Hard Copy	S			20.83	25.00
Sale of Documents						
Sale of miscellaneous documents - Building Control. Actual charge based on staff time		S	Variable	Variable	Variable	Variable

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Waste & Recycling						
Bulky household collection (1 item)		OS	30.00	30.00	35.00	35.00
Bulky waste additional items (collected on the same visit)		OS	8.00	8.00	9.00	9.00
Abortive visits (including scheduled collections not cancelled 1 working day in advance)		OS	25.20	25.20	27.60	27.60
Cancelled visits - (including scheduled collections not cancelled 1 working day in advance)		OS	5.00	5.00	5.50	5.50
Garden waste sacks individual		OS				
Garden waste sacks (roll of 10 sacks)		OS				
Purple sacks (restrictions apply) - individual		OS	2.60	2.60	2.80	2.80
Purple sacks (restrictions apply) - roll of 13 sacks		OS	31.50	31.50	34.50	34.50
Supply & delivery of 140 litre wheeled bin		OS	37.60	37.60	41.10	41.10
Supply & delivery of 180 litre wheeled bin		OS	52.70	52.70	57.60	57.60
Supply & delivery of 240 litre wheeled bin		OS	50.50	50.50	55.30	55.30
Supply & delivery of 360 litre wheeled bin		OS	80.00	80.00	87.50	87.50
Supply & delivery of 660 litre wheeled bin		OS	258.30	258.30	282.50	285.50
Supply & delivery of 660 litre wheeled bin (recyclables)		OS			282.50	285.50
Supply & delivery of 1100 litre wheeled bin		OS	265.50	265.50	290.50	290.50
Supply & delivery of 1100 litre wheeled bin (recyclables)		OS			6.75	6.75
Bin authorisation fee (2 wheeled bin)		OS	6.15	6.15	13.50	13.50
Bin authorisation fee (4wheeled bin)		OS	12.30	12.30	16.80	16.80
Food waste collections, kerbside container		OS	15.40	15.40	11.25	11.25
Food waste collections, kitchen caddy		OS	10.25	10.25	112.15	112.15
New property container offer (Up to 2WB, 2 Food + Box) Price capped at		OS	102.50	102.50	16.85	16.85
Black box recycling container		OS	15.40	15.40	16.85	16.85
Purple box recycling container		OS	15.40	15.40	34.50	34.50
Green waste collection - contribute towards purchase		OS	31.50	31.50	53.00	53.00
Green waste collection - annual charge for new subscription		OS	48.40	48.40	53.00	53.00
Green waste collection - direct debit charge for new subscription		OS	48.40	48.40	53.00	53.00

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Hythe Swimming Pool						
<i>These activities are subjected to standard VAT unless there is a block booking of 10 or more sessions by schools, clubs or associations, then it is treated as an exempt activity.</i>						
Swimming – Adult		S	3.75	4.50	4.17	5.00
Swimming – Junior		S	2.42	2.90	2.67	3.20
Swimming – Senior		S	2.42	2.90	2.67	3.20
Swimming – Off Peak		S	n/a	n/a	n/a	n/a
Swimming – Disabled		S	1.92	2.30	2.08	2.50
Swimming – Carer		S	1.92	2.30	2.08	2.50
Organised Groups – Adults		S	3.08	3.70	3.33	4.00
Organised Groups – Junior		S	2.00	2.40	2.17	2.60
Family ticket (2 adults & 2 juniors or 1 adult & 3 juniors)		S	9.83	11.80	10.83	13.00
Aqua Aerobics/Fit		S	4.67	5.60	5.08	6.10
Aqua Zumba		S	4.67	5.60	5.08	6.10
Spectator Admission		S	0.83	1.00	0.83	1.00
Gym		S	4.75	5.70	5.17	6.20
Adult lessons – course of 10 (45 minute lessons)		E	83.50	83.50	91.35	91.35
Adult (front crawl) training - per session		E	5.60	5.60	6.10	6.10
Junior lessons – course of 10 (30 minute lessons)		E	57.40	57.40	62.80	62.80
Pool hire per hour (includes 1 lifeguard and up to 30 people)		S	98.33	118.00	107.58	129.10
Teaching Pool hire per hour		S	35.83	43.00	39.17	47.00
Club hire (Monday-Saturday)		E	71.75	71.75	78.50	78.50
Club hire (Sunday)		E	65.40	65.40	71.55	71.55
Lifeguard for clubs		E	12.40	12.40	13.60	13.60
Adult blue voucher book (12 tickets)		S	37.50	45.00	41.67	50.00
Senior voucher book (12 tickets)		S	24.17	29.00	26.67	32.00
Junior voucher book (12 tickets)		S	24.17	29.00	26.67	32.00
Early Riser Voucher Book (12 tickets)		S	0.00		0.00	
Disabled Voucher book (12 tickets)		S	19.17	23.00	20.83	25.00
Aqua Aerobics yellow voucher books (12 tickets)		S	46.67	56.00	50.83	61.00
School swimming teacher - per half hour		S	7.58	9.10	8.33	10.00
Schools non exclusive – per child per half hour		S	2.00	2.40	2.21	2.65
School exclusive pool hire – per half hour (maximum 20 children)		S	30.83	37.00	33.75	40.50
School exclusive pool hire – additional children		S	1.42	1.70	1.58	1.90
Private lessons per half hour – 1 child		E	14.00	14.00	15.30	15.30
Direct debit - annual advance payment		S	175.00	210.00	191.67	230.00
Direct debit - monthly payment on a minimum 12 month contract		S	15.33	18.40	16.83	20.20
Direct debit monthly payment - open contract (no minimum term can be cancelled at any time) subject to a joining fee see next line		S	19.67	23.60	21.50	25.80
Joining fee for open contract direct debit		S	13.67	16.40	15.00	18.00

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Taxi Licensing						
Private Hire Driver		OS	320.00	320.00	340.00	340.00
Dual Driver		OS	320.00	320.00	340.00	340.00
Knowledge Test		OS	64.00	64.00	66.00	66.00
Vehicle Licence – Annual		OS	275.00	275.00	300.00	300.00
Vehicle Licence – Transfer		OS	99.00	99.00	100.00	100.00
Vehicle Licence - Change of Ownership (no plates)		OS	46.00	46.00	50.00	50.00
Vehicle Plate replacement		OS	22.00	22.00	23.00	23.00
Driver Badge replacement		OS	22.00	22.00	23.00	23.00
Single Vehicle Operator	5 years renewal	OS	123.00	123.00	130.00	130.00
Multiple Vehicle Operator	5 years renewal	OS	966.00	966.00	1050.00	1050.00
Refund Processing Fee (surrendered Licence)		OS	25.00	25.00	25.00	25.00
Copy of Paper Licence		OS	10.50	10.50	11.00	11.00
Amend Paper Licence (change of address details)		OS	10.50	10.50	11.00	11.00
Miscellaneous Licensing						
Dangerous Wild Animals Act 1964 & 1970	Every Two years	OS	430.00	430.00	470.00	470.00
Boarding in Kennels for Dogs Boarding For Cats (Part A)		OS	189.00	189.00	207.00	207.00
Selling Animals As Pets (Part A)		OS	189.00	189.00	207.00	207.00
Home boarding for Dogs (6 or more animals), Dog Day Care, Home boarding Agent (Part A)		OS	171.00	171.00	187.00	187.00
Home boarding for Dogs (5 or less animals) (Part A)		OS	152.00	152.00	166.00	166.00
Breeding of Dogs (Part A)		OS	171.00	171.00	187.00	187.00
Keeping/Training Animals for Exhibition (5 or less animals) (Part A)		OS	152.00	152.00	166.00	166.00
Keeping/Training Animals for Exhibition (6 or more animals) (Part A)		OS	189.00	189.00	207.00	207.00
1 year Licence (Part B)		OS	116.00	116.00	127.00	127.00
2 year Licence (Part B)		OS	181.00	181.00	198.00	198.00
3 year Licence (Part B)		OS	235.00	235.00	257.00	257.00
Hiring of Horses (Part A)		OS	171.00	171.00	187.00	187.00
Other Charges:						
Request for Variations		OS				
- administrative amendment only		OS	21.00	21.00	23.00	23.00
- inspector visit (if required)		OS	82.00	82.00	89.70	89.70
Request for re-inspection (for all licences) plus vet fees if applicable		OS	82.00	82.00	89.70	89.70
Zoo Licence Act 1982						
Application Fee		OS	604.20	604.20	661.00	661.00
LA Inspector per hour		OS	26.30	26.30	35.00	35.00
Veterinary fees (all animal licences) - recharged at cost.			N/A	N/A		
Street Trading Consent/Licence (Annual)		OS	304.00	304.00	333.00	333.00
Street Trading Consent (3 month)		OS	124.00	124.00	136.00	136.00
Non mobiles > 25 feet in length		OS	829.00	829.00	907.00	907.00
Stall per foot per day - Sandgate Road and Guildhall Street - regular stall holders		OS	1.00	1.00	1.00	1.00
Stall per foot per day - Sandgate Road and Guildhall Street - casual stall holders		OS	2.00	2.00	2.00	2.00
Street Trading Licence (Lanterns) - per stall per day	per foot	OS	5.00	5.00	5.00	5.00

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New Markets:						
Number of stalls 5 -20	Max of 14 days	OS	144.00	144.00	158.00	158.00
	15 - 52 days	OS	533.00	533.00	583.00	583.00
	53 + days	OS	1066.00	1066.00	1166.00	1166.00
Number of stalls 21 +	Max of 14 days	OS	215.00	215.00	235.00	235.00
	15 - 52 days	OS	800.00	800.00	875.00	875.00
	53 + days	OS	1599.00	1599.00	1749.00	1749.00
Town Centre Commercial Bookings Thurs-Sat Only (No bookings Sun-Wed)	Per day	OS	180.00	180.00	197.00	197.00
Pavement Licenses	Licences issued up to Sept 2022	OS	100.00	100.00	100.00	100.00
Canoe and paddle boards - annual		OS	30.00	30.00	32.80	32.80
Canoe and paddle boards - seasonal		OS	20.00	20.00	21.90	21.90
Boat - annual		OS	49.00	49.00	53.60	53.60
Boat - seasonal		OS	31.00	31.00	34.00	34.00
Scrap Metal Licensing						
Grant of site licence		OS	530.00	530.00	580.00	580.00
Renewal of site licence		OS	497.00	497.00	544.00	544.00
Collectors licence		OS	310.00	310.00	339.00	339.00
Variation of licence		OS	68.00	68.00	74.00	74.00
Change of details		OS	56.00	56.00	61.00	61.00
Personal & Premises Licences						
Personal - Acupuncture, ear piercing, electrolysis & semi-permanent ink		OS	198.00	198.00	217.00	217.00
Personal - Tattooing Registration		OS	316.00	316.00	346.00	346.00
Personal - Sex Shop Consent		OS	2119.00	2119.00	2318.00	3218.00
Personal - Change to Registration		OS	110.00	110.00	120.00	120.00
Personal - change of detail to licence that does not require an officer visit		OS	10.50	10.50	11.50	11.50
Premise Licence Pre-Application Schedule						
Premises Licence Pre-application Advice Meeting 90 mins		S	82.00	98.40	90.00	108.00
Dog Control						
Kennelling per night		OS	21.00	21.00	24.00	24.00
Out of hours dog collection		OS	54.00	54.00	60.00	60.00
Veterinary fees at cost		OS	Variable	Variable	Variable	Variable
Microchip fee		OS	5.00	5.00	7.5 to 35.00	7.5 to 35.00
Flea treatment (dependant on size of the dog)		OS	8.00 to 12.00	8.00 to 12.00	10.00 to 14.00	10.00 to 14.00
Worming (dependant on size of the dog)		OS	8.00 to 12.00	8.00 to 12.00	10.00 to 14.00	10.00 to 14.00
Vaccination charge		OS	26.00	26.00	32.00	32.00

Discretionary Fees and Charges 2023/24

VAT KEY OS Outside the scope of VAT
S Standard Rated
E Exempt

APPENDIX 5

Service	Further Information	VAT Category	Charges for 2022/23 Net of VAT if applicable £	Charges for 2022/23 with VAT if applicable £	Proposed charges for 2023/24 Net of VAT if applicable £	Proposed charges for 2023/24 with VAT if applicable £
Pollution Environmental Health						
Contaminated land search fee		OS	157.90	157.90	172.70	172.70
Hourly fee for works in default (returning seized goods and removal of fly posting)		OS	15.80	15.80	17.30	17.30
Food and Safety						
Certificate for voluntary surrender of unfit food (Including 1 hour officer time)		OS	96.50	96.50	106.00	106.00
Plus officer time per additional hour		OS	44.00	44.00	48.10	48.10
Food export certificate		OS	46.00	46.00	50.30	50.30
Plus additional charge per consignment where inspection is required		OS	92.00	92.00	101.00	101.00
Food Hygiene course - fee per person		E	61.50	61.50	67.30	67.30
Food Hygiene Scheme - re-rating	per application	E	133.00	133.00	146.00	146.00
Private Water Supply Sampling						
Risk assessments(If carried out by contractor)	per hour	OS	55.20	55.20	60.40	60.40
Risk assessments(If carried out by SDC staff)	per hour	OS	27.20	27.20	29.80	29.80
Mileage	per mile	OS	0.70	0.70	0.80	0.80
Sampling	per visit	OS	58.20	58.20	63.70	63.70
Analysis and courier (first sample)	first sample	OS	16.80	16.80	18.40	18.40
Additional sample	each	OS	5.60	5.60	6.10	6.10
Caravan Site Licensing						
New application	Band A (single pitch)	E	0.00	0.00	0.00	0.00
New application	Band B (2 - 10 pitches)	E	551.00	551.00	603.00	603.00
New application	Band C (11 - 25 pitches)	E	642.00	642.00	702.00	702.00
New application	Band D (26 - 50 pitches)	E	791.00	791.00	865.00	865.00
New application	Band E (51 - 100 pitches)	E	1067.00	1067.00	1167.00	1167.00
New application	Band F (101 - 200 pitches)	E	1636.00	1636.00	1790.00	1790.00
New application	Band G (201 - 400 pitches)	E	2757.00	2757.00	3016.00	3016.00
New application	Band H (401 - 800 pitches)	E	5000.00	5000.00	5470.00	5470.00
Annual fee	Band A	E	0.00	0.00	0.00	0.00
Annual fee	Band B	E	327.00	327.00	358.00	358.00
Annual fee	Band C	E	417.00	417.00	456.00	456.00
Annual fee	Band D	E	567.00	567.00	620.00	620.00
Annual fee	Band E	E	844.00	844.00	923.00	923.00
Annual fee	Band F	E	1411.00	1411.00	1544.00	1544.00
Annual fee	Band G	E	2533.00	2533.00	2771.00	2771.00
Annual fee	Band H	E	4777.00	4777.00	5226.00	5226.00
Transfer	Band A	E	0.00	0.00	0.00	0.00
Transfer	Band B to Band H	E	60.00	60.00	65.60	65.60
Amendment	Band A (single pitch)	E	0.00	0.00	0.00	0.00
Amendment	Band B to Band H	E	85.00	85.00	93.00	93.00
Site rules	Band A (single pitch)	E	0.00	0.00	0.00	0.00
Site rules	Band B to Band H	E	40.00	40.00	43.80	43.80
Application for Fit & Proper Person Register - Mobile Homes (Requirement for Manager of Site to be Fit and Proper Person) (England) Regulations 2020		E	203.00	203.00	222.00	222.00
Cemeteries						
Purchase fees						
Children not exceeding 12		OS	256.00	256.00	280.00	280.00
Person over 12 –purchase fee		OS	586.00	586.00	640.00	640.00
Green Burials (Hawkinge Only)		OS	1035.00	1035.00	1132.00	1132.00

Discretionary Fees and Charges 2023/24

VAT KEY OS Outside the scope of VAT
S Standard Rated
E Exempt

APPENDIX 5

Service	Further Information	VAT Category	Charges for 2022/23 Net of VAT if applicable £	Charges for 2022/23 with VAT if applicable £	Proposed charges for 2023/24 Net of VAT if applicable £	Proposed charges for 2023/24 with VAT if applicable £
Plot purchase, first internment & right to erect						
Garden of remembrance (Lydd, Double Plot)		OS	625.00	625.00	684.00	684.00
Garden of remembrance (New Romney, Double Plot)		OS	625.00	625.00	684.00	684.00
Garden of remembrance (New Romney, Single Plot)		OS	391.00	391.00	428.00	428.00
Digging Fees						
Children stillborn - No charge		E				
Children -between 5-12		E	207.00	207.00	226.00	226.00
Person over 12 – single depth digging		OS	604.00	604.00	661.00	661.00
Person over 12 – double depth		OS	895.00	895.00	979.00	979.00
Person over 12 – triple depth		OS	1199.00	1199.00	1312.00	1312.00
Other Fees						
Exhumation Fee (at cost)		E				
Internment of ashes		OS	153.00	153.00	167.00	167.00
Late internment		OS	146.00	146.00	160.00	160.00
Spreading of ashes		OS	56.00	56.00	61.30	61.30
Scattering of ashes under turf		OS	153.00	153.00	167.00	167.00
Re-open fee		OS	92.00	92.00	100.00	100.00
Add. inscription		S	65.83	79.00	72.00	86.40
Use of chapel		OS	151.00	151.00	165.00	165.00
Memorials – 6 X 3		OS	259.00	259.00	283.00	283.00
Vases		OS	100.00	100.00	109.00	109.00
Kerbs		OS	459.00	459.00	502.00	502.00
Laying down unsafe memorial		OS	130.00	130.00	142.00	142.00
Deed of grant		E	43.00	43.00	47.00	47.00
Transfer of Deed of Grant		E	108.00	108.00	118.00	118.00
Maintenance		E	101.00	101.00	110.00	110.00
Reserved plot surcharge on use		OS	84.00	84.00	91.90	91.90
Reservation fee		OS	84.00	84.00	91.90	91.90
Family History Request - per request up to 3 names		E	33.00	33.00	36.10	36.10
Family History Request - per request more than 3 names		E	65.00	65.00	71.10	71.10
Replacement headstones - administration fee		E	53.00	53.00	58.00	58.00
Burial where ashes are added - administration fee		E	53.00	53.00	58.00	58.00
Mixing of two ashes - administration fee		E	53.00	53.00	58.00	58.00
Public Health Funerals		E	310.00	310.00	339.10	339.10

Discretionary Fees and Charges 2023/24

VAT KEY OS Outside the scope of VAT
S Standard Rated
E Exempt

APPENDIX 5

Service	Further Information	VAT Category	Charges for 2022/23 Net of VAT if applicable £	Charges for 2022/23 with VAT if applicable £	Proposed charges for 2023/24 Net of VAT if applicable £	Proposed charges for 2023/24 with VAT if applicable £
Hiring of council meeting rooms for all non Folkestone & Hythe District Council meetings/functions						
<i>KALC (Kent Association of Local Councils) and relevant voluntary/Charity organisations</i>						
<i>100% discount</i>						
Council Chamber	Basic Hourly rate	E	37.00	37.00	40.48	40.48
Council Chamber	Hourly rate after 9pm week day evenings & Saturday (including Civic Warden fee)	E	63.00	63.00	68.92	68.92
Council Chamber	Hourly rate for Sundays & Bank Holidays (including Civic Warden fee)	E	70.00	70.00	76.58	76.58
Boulogne and Middleburg Room	Basic Hourly rate	E	28.00	28.00	30.63	30.63
Boulogne and Middleburg Room	Hourly rate after 9pm week day evenings & Saturday (including Civic Warden fee)	E	53.61	53.61	58.65	58.65
Boulogne and Middleburg Room	Hourly rate for Sundays & Bank Holidays (including Civic Warden fee)	E	61.00	61.00	66.73	66.73
Other meeting rooms	Basic Hourly rate	E	16.00	16.00	17.50	17.50
Other meeting rooms	Hourly rate after 9pm week day evenings & Saturday (including Civic Warden fee)	E	42.00	42.00	45.95	45.95
Other meeting rooms	Hourly rate for Sundays & Bank Holidays (including Civic Warden fee)	E	49.00	49.00	53.61	53.61
Use of drinks machine for non Folkestone & Hythe District Council meetings/functions						
Per drink - Up to 30 persons		S	1.00	1.20	1.09	1.31
30 Persons or more		S	30.00	36.00	32.82	39.38
Lost/Unreturned ID cards						
Charge to staff		E	8.00	8.00	8.75	8.75
Charge to contractors		E	8.00	8.00	8.75	8.75

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Car Parking Fees and Charges 2023/24

VAT KEY	OS	Outside the scope of VAT
	S	Standard Rated
	E	Exempt

Service	Further Information	VAT Category	Charges for 2022/23 Net of VAT if applicable £	Charges for 2022/23 with VAT if applicable £	Charges for 2023/24 Net of VAT if applicable	Charges for 2023/24 with VAT if applicable
<i>Charges apply 8am - 6pm unless otherwise indicated</i>						
FOLKESTONE						
SHORT STAY Upper Payers Park, Shellons St., Foresters Way, Playdell Gardens						
Hourly charge with linear per minute charging.	30 mins	S	0.58	0.70	0.67	0.80
Minimum stay 30mins and maximum stay 3 hours	1 hour	S	1.17	1.40	1.33	1.60
	3 hour	S	3.50	4.20	3.83	4.60
LONG STAY Tram Road and Harbourside						
Hourly charge with linear per minute charging	1 hour	S	1.17	1.40	1.33	1.60
	All day	S	7.00	8.40	7.67	9.20
LONG STAY Sandgate Road Car Park (formerly Leas Cliff Hall)						
	Up to 2 hours	S	1.67	2.00	1.83	2.20
	Up to 4 hours	S	2.50	3.00	2.75	3.30
	Up to 5 hours	S	3.33	4.00	3.67	4.40
	All day	S	4.17	5.00	4.58	5.50
OTHER FOLKESTONE & HYTHE AREAS						
SHORT TERM						
Hythe:						
Mount Street:	Up to 30 mins	S				
Hourly charge with linear per minute charging	Up to 1 hour	S	1.17	1.40	1.33	1.60
	Up to 2 hours	S	Linear per minute charging	Linear per minute charging		
Minimum stay 1 hour and maximum stay 3 hours	Up to 3 hours	S	3.50	4.20	3.83	4.60
New Romney:						
Church Road:	Up to 1 hour	S	0.83	1.00	0.92	1.10
Hourly charge with linear per minute charging.	Up to 2 hours	S	Linear per minute			
	Up to 3 hours	S	2.50	3.00	2.75	3.30
LONG TERM						
Sandgate: Lower Sandgate Road West (Seasonal - 1st April-30th September) 8am-8pm						
	Up to 1 hour	S	2.50	3.00	2.75	3.30
	Up to 4 hours	S	10.00	12.00	11.00	13.20
	Up to 12 hours	S	16.67	20.00	18.25	21.90
Sandgate: Lower Sandgate Road West (Seasonal - 1st October-31st March) 8am-6pm						
Hythe: Military Road, The Paddocks	Up to 2 hours **	S	Linear per minute			
Dymchurch: Martello, High Knocke, Central	Up to 3 hours	S				
Greatstone: Jolly Fisherman	Up to 4 hours	S				
Littlestone: Coast Drive	Up to 5 hours	S				
New Romney: West Street * £1 for first hr; ** 2hrs £2.40	Up to 6 hours	S				
	Up to 12 hours	S	7.00	8.40	7.67	9.20

Service	Further Information	VAT Category	Charges for 2022/23 Net of VAT if applicable	Charges for 2022/23 with VAT if applicable	Charges for 2023/24 Net of VAT if applicable	Charges for 2023/24 with VAT if applicable
Hythe: Battery Point, Twiss Fort, Seapoint	Up to 1 hour	S	1.17	1.40	1.33	1.60
		S	Linear per minute charging			
	All day	S	7.00	8.40	7.67	9.20
Sandgate, Castle Road; Wilberforce Road	Up to 2 hours	S	1.25	1.50	1.42	1.70
	Up to 4 hours	S	2.92	3.50	3.25	3.90
	Up to 5 hours	S	n/a	n/a		
	All day	S	4.58	5.50	5.08	6.10
Cheriton: Broomfield Road, Elham: Pound Lane; Lyminge: Station Road	ALL DAY - Free	S				
Hythe: West Hythe	Up to 1 hour	S	1.17	1.40	1.33	1.60
		S	Linear per minute			
	All day	S	7.00	8.40	7.67	9.20
Folkestone: East Cliff Pavilion; The Coastal Park	1 hour	S	1.17	1.40	1.33	1.60
		S	Linear per minute			
	All day	S	7.00	8.40	7.67	9.20
Folkestone: Golden Valley; Sports Grounds,	ALL DAY - Free		0.00	0.00		
Lydd: The Lade, Coast Drive (east of), Lydd on Sea	Per hour	S	1.17	1.40	1.33	1.60
	All day (6hrs+)	S	7.00	8.40	7.67	9.20
Sandgate: Gough Road	ALL DAY - Free	S	0.00	0.00	0.00	0.00
COACH PARKING						
Littlestone: Coast Drive	Up to 5 hours	S	6.33	7.60	7.00	8.40
	Up to 10 hours	S	11.67	14.00	12.83	15.40
Dymchurch: Central	ALL DAY - Free		0.00	0.00	0.00	0.00
CAR PARK SEASON TICKETS						
All Long Stay Car Parks						
Valid 7 days per week	Annual	S	547.50	657.00	599.00	718.80
	6 month	S	274.17	329.00	300.00	360.00
	3 months	S	137.50	165.00	150.50	180.60
Valid 6 days per week	Annual	S	466.67	560.00	510.58	612.70
	6 month	S	233.33	280.00	255.33	306.40
	3 months	S	116.67	140.00	127.67	153.20
Valid 5 days per week	Annual	S	390.00	468.00	426.67	512.00
	6 month	S	195.00	234.00	213.33	256.00
	3 months	S	97.50	117.00	106.67	128.00
Valid 4 days per week	Annual	S	311.67	374.00	341.00	409.20
	6 month	S	155.83	187.00	170.50	204.60
	3 months	S	78.33	94.00	85.75	102.90
Valid 3 days per week	Annual	S	233.33	280.00	255.33	306.40
	6 month	S	116.67	140.00	127.67	153.20
	3 months	S	58.33	70.00	63.83	76.60
Valid 2 days per week	Annual	S	155.83	187.00	170.50	204.60
	6 month	S	78.33	94.00	85.75	102.90
	3 months	S	39.17	47.00	42.92	51.50
Valid 1 days per week	Annual	S	78.33	94.00	85.75	102.90
	6 month	S	39.17	47.00	42.92	51.50
	3 months	S	20.00	24.00	21.92	26.30

Service	Further Information	VAT Category	Charges for 2022/23 Net of VAT if applicable	Charges for 2022/23 with VAT if applicable	Charges for 2023/24 Net of VAT if applicable	Charges for 2023/24 with VAT if applicable
HOTEL GUEST PERMITS (per 24 hours)		OS	3.00	3.00	2.75	3.30
RESIDENT PERMITS						
Folkestone & Hythe District Car Park Resident Permits	12 months	S	54.17	65.00	59.33	71.20
On Street Parking Waiver	Daily	E	10.00	10.00	9.17	11.00
On Street Parking Waiver	Weekly	E	30.00	30.00	27.42	32.90
Parking permissions for Window Cleaners, pharmacists,	Annual	E	65.00	65.00	59.33	71.20
FOLKESTONE CONTROLLED PARKING ZONES						
1st Resident Permit		E	35.00	35.00	31.92	38.30
2nd Resident Permit		E	35.00	35.00	31.92	38.30
Resident Visitor Permit (5 sessions)		E	6.00	6.00	5.50	6.60
Business Permit		E	65.00	65.00	59.33	71.20
Replacement Permit		E	5.20	5.20	4.75	5.70
Special Permit - Free Health & Care Workers and Emergency services		E	0.00	0.00	0.00	0.00
Trade Permits (All Zones) (Yearly)		E	416.00	416.00	379.33	455.20
Trade Permits (All Zones) (6 monthly)		E	208.00	208.00	189.67	227.60
ON STREET CAR PARKING						
	Linear per minute					
Folkestone Town Centre CPZ A1 and A2	Min 30mins	E	0.75	0.75	0.75	0.90
Folkestone Town Centre CPZ A1 and A2	1 Hour- Max 3 hours	E	1.50	1.50	1.42	1.70
Folkestone Seafront Zone C2	Min 1 hour	E	1.50	1.50	1.42	1.70
	Max 5 hours					
The Leas Bandstand- Zone H	Min 1 hour	E	1.50	1.50	1.42	1.70
	Max 5 hours					
Princes Parade, Hythe	Minimum 30 minutes	E	0.75	0.75	0.75	0.90
	1 hour					
	6 hours + (all day)	E	9.00	9.00	8.25	9.90
Parking Suspensions		E	£100 admin charge plus £12 per day per 6 metres	£100 admin charge plus £12 per day per 6 metres	£100 admin charge plus £12 per day per 6 metres	£100 admin charge plus £12 per day per 6 metres

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Statutory Charges Subject to Discretionary Fees 2023/24

VAT KEY
 OS Outside the scope of VAT
 S Standard Rated
 E Exempt

Service	Further Information	VAT category	Charges for 2022/23		Proposed charges for 2023/24	
			Net of VAT if applicable	Charges for 2022/23 with VAT if applicable	Net of VAT if applicable	Proposed charges for 2023/24 with VAT if applicable
			£	£	£	£
HOUSING						
Licensing Application for Houses in Multiple Occupation Fees(renewals)	All properties	OS	796.00	796.00	835.00	835.00
	Additional fee per unit over 8 units	OS	0.00	0.00	0.00	0.00
Licensing Application for Houses in Multiple Occupation Fees(new applications)	All properties	OS	937.00	937.00	983.00	983.00
	Additional fee per unit over 8 units	OS	0.00	0.00	0.00	0.00
PLANNING						
High Hedge Complaints	level of fee discretionary	OS	400.00	400.00	437.60	437.60
PLACE						
Local Land Charges						
Official search of the Local Land Charges Register (LLC1)		OS	23.00	23.00	25.20	25.20
Basic Research Fee (CON29)		S	99.17	119.00	108.33	130.00
Optional questions (CON29 Part II optional enquiries of local authority)		S	10.00	12.00	10.83	13.00
Search of Building Control database		S	0.00	0.00		
Search of Planning database		S	0.00	0.00		
Additional parcels (An extra parcel of land in separate occupation or separately rated at the time of the search)		S	14.17	17.00	15.50	18.60
Additional parcels where submitted as part of an LLC1 only		OS	3.00	3.00	3.30	3.30
Submitted via NLIS						
Official search of the Local Land Charges Register (LLC1)		OS	23.00	23.00	25.20	25.20
Basic Research Fee (CON29)		S	89.17	107.00	97.50	117.00
Optional questions (CON29 Part II optional enquiries of local authority)		S	10.00	12.00	10.83	13.00
Additional parcels (An extra parcel of land in separate occupation or separately rated at the time of the search)		S	14.17	17.00	15.50	18.60
Additional parcels where submitted as part of an LLC1 only		OS	3.00	3.00	3.30	3.30
CON29 Individual Questions						
1.1 a-i Planning		S	9.25	11.10	8.33	10.00
1.1 j-l Building Regulations		S	6.92	8.30	8.33	10.00
1.2 Planning Designations & Proposals		S	4.08	4.90	4.50	5.40
2.1 a-d, 3.4 & 3.6 Roadways, Footways & Footpaths		S	26.67	32.00	29.17	35.00
3.1 Land Required for Public Purposes		S			1.25	1.50
3.3 Drainage matters		S			3.33	4.00
3.5 Nearby Railway Schemes		S	2.08	2.50	2.08	2.50
3.7 Outstanding Notices		S	5.12	6.14	5.42	6.50
3.8 Contravention of Building Regulations		S	6.75	8.10	7.42	8.90
3.9 Notices, Orders, Directions and Proceedings under Planning Acts		S	3.42	4.10	3.75	4.50
3.10 Community Infrastructure Levy		S	5.12	6.14	5.58	6.70
3.11 Conservation Area		S	2.92	3.50	3.17	3.80
3.12 Compulsory Purchase		S	5.12	6.14	5.58	6.70
3.13 Contaminated Land		S	6.75	8.10	7.42	8.90
3.14 Radon Gas		S	6.75	8.10	7.42	8.90
3.15 Assets of Community Value		S	5.12	6.14	5.58	6.70

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Growth Proposals

Portfolio	Description of Proposal	£	Comments
Recurring items			
Housing & Special Projects			
1	Responsive repairs	225,000	Increased labour & material costs
2	Increase in gas bills	130,000	Independent living schemes communal heating
3	Repairs & Maintenance	105,000	Increased labour & material costs
4	Void repairs	70,000	Increased labour & material costs
5	Increase in electricity bills	59,000	Independent living schemes communal electricity
6	Disrepair compensation	50,000	Compensation/legal claims for tenants in housing stock
7	Increase in General Needs accommodation electricity	19,625	Landlords' supply
8	Electrical Repairs & Maintenance	18,000	Increase in contract price (inflation)
9	Fire Alarms	12,000	Fire & Water risk assessments
10	NEC modules	11,472	Annual Support & Maintenance
11	Increase in council tax	10,000	Void properties, based on projected out turn 22 - 23
12	General Needs accommodation - Building Cleaning Contract	9,210	Increase to national living wage
13	Independent Living - Building Cleaning contract	7,880	Increase to national living wage
14	Rent income administration	5,000	Printing charges for rent statements
Total Recurring HRA Growth Proposals 2023/24		732,187	

2023/24 HRA Growth & Savings Proposals

Savings Proposals

Portfolio	Description of Proposal	£	Comments
Recurring items			
Housing & Special Projects			
15	Window Servicing	(200,000)	Window servicing has been replaced by repairs or new installations
16	Decrease in Water Services	(20,000)	Independent Living - All of allocated budget not required
17	Scaffolding	(16,500)	All of allocated budget not required
18	Decrease in rent income administration	(8,000)	Giro Transcash expenses. All of allocated budget not required
19	Decrease in equipment/furniture	(5,000)	All of allocated budget not required
20	Decrease in Mediation & Legal	(5,000)	No mediation service available
21	Independent Living - H&S Equip/materials	(2,000)	All of allocated budget not required
22	Decrease in Water Services	(1,000)	General Needs accommodation - All of allocated budget not required
Total Recurring HRA Savings Proposals 2023/24		(257,500)	