

Meeting: **Finance and Performance Scrutiny Sub-Committee**
Date: **6 July 2023**
Time: **6.00 pm**
Place: **Council Chamber - Civic Centre Folkestone**

To: Councillors

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. **GENERAL FUND CAPITAL PROGRAMME PROVISIONAL OUTTURN 2022/23**

Queries about the agenda? Need a different format?

Contact Jake Hamilton – Tel: 01303 853764
Email: committee@folkestone-hythe.gov.uk or download from our
website
www.folkestone-hythe.gov.uk

This report provides the provisional outturn of the current financial position for the General Fund capital programme in 2022/23, based on expenditure to 31 March 2023, and identifies variances compared to the latest approved budget.

4. **GENERAL FUND REVENUE 2022/23 PROVISIONAL OUTTURN**

This report summarises the 2022/23 provisional outturn position (subject to external audit) for the General Fund revenue expenditure compared to the approved budget for the council.

5. **HOUSING REVENUE ACCOUNT REVENUE AND CAPITAL PROVISIONAL OUTTURN 2022/23**

This report summarises the 2022/23 provisional outturn position (subject to audit) for the HRA revenue expenditure and HRA capital programme compared to both the latest approved budget and quarter 3 projections.

6. **Annual Performance Report 2022-23 and Draft KPIs 2023-24**

This report sets out how the Council has delivered for local people in the district in 2022-23 in relation to the priorities documented within its Corporate Plan 'Creating Tomorrow Together' (2021-30) and presents amendments to Key Performance Indicators (KPIs) that will be used to monitor progress during the 2023-24 year.