

Responses provided outside of the meeting to questions raised during consideration of the General Fund Detailed Draft Budget 2023/24 item.

1. FE70 Democratic Representation-Recharges – please can this be explained?

Definition of Corporate and Democratic Core - All local authorities incur Corporate and Democratic Core costs. These are made up of two elements: firstly, the costs of Democratic Representation and Management (costs relating to all aspects of members' activities) and secondly, the costs of Corporate Management (costs of the infrastructure which allows services to be provided and information required for public accountability). These central charges are reallocated to services hence the credit amount on the budget line.

Democratic Representation and Management costs are made up of:

- all members' allowances and expenses;
- the costs associated with officer time spent on appropriate advice to members and related support activities;
- subscriptions to local authority associations and provincial councils.

Corporate Management costs are made up of:

- costs of the head of paid service;
- the maintenance of statutory registers;
- the provision of information required by members of the public;
- the completion of corporate returns and reports;
- time spent on corporate level resources;
- the costs of treasury management, external audit and external inspections;
- the costs relating to officers responsible for activities identified above.

2. BG53 Unauthorised Encampments – Why is there no budget?

This budget was removed as an approved saving from the 22/23 budget setting process as the budget was not being used, however should traveller encampments start returning to our district, there may be a need to request financial support (by way of virement or contingency) from the Corporate Leadership Team to ensure court costs and bailiffs can be used to remove them from our land.

3. ER02 Tall Ships Project – what is this budget - is this budget needed?

The Tall Ships project costs approx. £50k over a 2 year period. There will be a Tall Ships project in the summer of 2023 which has been funded from a £25k 21/22 budget carry forward and £25k 22/23 base budget. The Tall ships project for the summer of 2024 has not been discussed or agreed yet, however if agreed the £25k budget for 24/25 will be required.

4. CE55 Communities – Events – what does the £400 income relate to?

This relates to the anticipated additional income generated from the new Fees and charges agreed by Cabinet relating to small commercial events/exercise classes.

5. Request for more information as to why Economic Development administration costs are higher compared to the service costs.

The Economic Development Team focuses on priorities identified within the Corporate Plan. Key current areas of activity include the following and this will involve significant officer time (from administration budgets) :

- Folkestone Town Centre regeneration, Levelling Up Fund bid and the redevelopment of Folca
- Design and delivery of the UK Shared Prosperity Fund – this is shown on a separate budget line and funded by grant income
- Growth and employment projects (e.g. Mountfield Road, New Romney)
- Supporting business to access growth advice and grants

6. Explanation of the calculation of additional Council Tax (£230k) from an increase in the Tax base with a Council Tax at 2.99%.

2.99% CTAX = £287.43 Band D Average	£	Notes
416.5 Properties at 287.43	119,715	Additions to original MTFS base
1% additional CTAX yield	110,375	1% Incremental Yield (from 1.99 to 2.99%) on the original MTFS tax base
Total additional yield	230,090	