

Appendix 2

Ref	Growth or Saving (specify)	Description of Proposal	2025/26 Revenue Growth £	2025/26 Revenue Savings £	Comments (where applicable)
1	Growth	Career grade for BR and Recovery Officers. Required for upskilling staff to handle a broader range of tasks and build resilience.	18,468		
2	Growth	Legal budget to carry out 'Order for Sale' work on Council Tax accounts with premium applied.	15,000		
3	Growth	Increase in Grant Thornton Housing Benefit Audit fees	40,000		
4	Growth	Expected CPI increase of 8% in ICT contracts	75,000		
5	Growth	Extension of Cyber Secure operations centre dealing with cyber threats	46,000		The SOC provides an essential service in monitoring all traffic on the councils network. It is manned 24/7 365 days a year and has been in place for the last 18 months with protocols in place to isolate any devices that are compromised.
6	Growth	Warranty service costs for ICT servers (risk management/maintenance purposes).	11,000		This is the warranties for the servers that are used to support a variety of services across the council. They had been left to expire with no budget allocation. The warranties are essential to avoid service disruption
7	Growth	Increase to External Audit Fees (Grant Thornton via PSAA)	22,600		
8	Growth	Increase to EKAP Internal Audit fees	7,500		
9	Growth	Corporate Insurance premiums increase 25/26	140,000		
10	Growth	Increase in Royal Mail postage costs for annual canvass	5,000		
11	Saving	Members allowances (SRA) - change to a committee system		-59,000	
12	Growth	Members allowances (basic allowance) - change to a committee system	9,000		
13	Growth	Creation of budget for equipment (Employee wellbeing / Health & Safety)	7,000		There is a legislative requirement under the Equality Act 2010 (PSED) to provide employees with 'reasonable adjustments' at work. CLT has agreed that a centralised budget be created under Health & Safety on small adjustments, e.g. ergonomic keyboard, or slightly larger items such as an ergonomic chair, although there could be larger adjustments as well.
14	Growth	Creation of an additional lawyer post for the legal team.	63,953	-31,977	Savings column contains savings target vs external outsourcing costs at present.
15	Saving	Post removed in Organisational Development ('OD') from 25/26 (stated saving includes on-costs)		-49,200	
16	Saving	Reduction in budget for recruitment advertising		-3,000	
17	Growth	Removing the Organisational Development income target due to i) reduced staff numbers and ii) finishing the current apprenticeship programme but not commencing a new one. There will not be any income in during 2025/26.	12,000		
18	Growth	Maintenance costs increases particularly for new ANPR car park. Two additional touch screen machines will need to be included in the maintenance plan, plus costs for repairing/maintaining barriers, autobill charges etc.	5,000		
19	Growth	New - Environmental Health Officer	65,851		Food and safety has historically been a high-volume area of work which requires significant time and resource. It directly impacts on the health and safety of residents, visitors to the district, and those that work in the district, but particularly the vulnerable.
20	Growth	New Post - Licensing Officer	47,743		The Licensing Team has experienced a sustained and substantial increase in work as well as the addition of new functions and additional checks introduced by changes in legislation and Government Guidance. Significant increases in work are pretty much across the board and have been particularly acute in Taxi Licensing, Animal Activities Licensing, Premises Licensing and events. This has meant that compliance monitoring and enforcement in areas such as caravan, gambling and boat licensing has not been undertaken due to lack of officer resources.
21	Growth	Reduce Lifeline installation charge budget to more realistic income target of £20K	3,000		
22	Growth	Reduce Lifeline wrist bands budget to more realistic income target to £500	1,000		
23	Growth	Reduce Telecare budget to more realistic income target to £17.5k	2,000		
24	Growth	Reduce budget to more realistic income target based on trend for demand for the service.	35,000		
25	Savings	Obtained neighbouring authority 'Out of Hours' for a year increased income		-10,000	
26	Savings	No longer using external provider to maintain Lifeline equipment - doing this inhouse		-15,000	
27	Saving	Litter and Fouling Enforcement - Equipment budget reduction/realignment		-1,000	

28	Saving	Pollution Reduction - Materials budget reduction/realignment			-500	
29	Growth	Enforcement Officer/Parks Warden post				In previous years the Environmental Enforcement Team have supported during the summer weekends the enforcement of the BBQ ban in the Coastal Park. This has not been possible this year due to staff leaving, and other work priorities. Grounds Maintenance are still requesting enforcement support. Realistically, looking ahead to next year, with the small team but crucially with more immediate work priorities taking precedence (e.g. fly tip investigations, stray dogs, EP investigations, dog hotspots, encampments), the support that will be able to be given to the Coastal Park will be limited in terms of day/hours and will be difficult to guarantee. This leaves the following options - 1. No changes - Enforcement Team support as and when they can. 2. Employ contracted security. 3. GM park staff are trained and empowered to intervene on BBQs, litter and dog fouling enforcement. 4. Joint Enforcement/ Park Warden Posts. In terms of option 2 - security, this has been trialed and had its limitations. In terms of option 4 - Park Warden, this would be two full time posts that would focus exclusively with the main parks and cemeteries. During the summer they would focus on the latter part of the week and weekends. In the other seasons, it would be mainly weekday patrolling for dog and littering offences and enhanced enforcement in cemeteries. The next one sit in
			57,210			
30	Growth	Hythe Pool equipment failing / coming to end of life, replacements needed in order to operate at a good standard, e.g. replacement of swimming lesson floats are needed. Upgrade to pool hoist is needed, as parts are becoming difficult to obtain due to age of equipment.				
			8,000			
31	Growth	Hythe Pool materials - pool chemicals, 1st Aid equipment, housekeeping, cost prices increasing, increased footfall will increase materials used.				
			3,000			
32	Growth	Hythe Pool swimming goods, cost code used to purchase inventory to sell.				
			1,500			
33	Growth	Hythe Pool uniforms, current budget is not sufficient to supply staff with uniform.				
			1,500			
34	Growth	Hythe Pool stationary, currently no budget allocation				
			250			
35	Growth	Hythe Pool credit card charges, more card payments are being taken				
			2,000			
36	Saving	Hythe Pool removal of cash payments				-1,000
37	Saving	Expected increase in income budget for Garden Waste based on demand and fees				-70,000
38	Growth	Additional budget required for weed spraying service				
			26,000			
39	Growth	Increase (Temporary Accommodation) B&B accommodation budget (offset by increase in income budget)				
			176,160			Budget realignment - with the ongoing increase in temporary placements this has resulted in increased expenditure and subsequent income.
40	Growth	Increase (Temporary Accommodation) self-contained nightly let budget (offset by increase in income budget)				
			123,840			Budget realignment - with the ongoing increase in temporary placements this has resulted in increased expenditure and subsequent income.
41	Saving	Increase in Homelessness income budget (result of continual increase in temporary accommodation placement). Increase in income budget will be offset by increase in expenditure budgets				
						-340,000
42	Growth	Removal of Homelessness miscellaneous income budget (no longer used)				
			40,000			Budget realignment - with the ongoing increase in temporary placements this has resulted in increased expenditure and subsequent income.
43	Savings	Removal of 3 posts (TUPE to KCC) re grounds maintenance verge cutting contracts				
						-98,940
44	Savings	Removal of Highways Grass Cutting budget				
						-33,500
45	Growth	Reduction in grounds maintenance income budget (income previously received from KCC)				
			100,000			Due to increased costs, the decision was made to pass services - rural visibility, rural swathe, urban hedge, grass and shrub maintenance - back to Kent County Council. Meaning FHDC will no longer receive income from KCC or pay contractors to carry out various works.
46	Growth	Potential removal of income received from Folkestone Town Council (contribution towards bedding/planting)				
			20,000			

47	Growth	Additional 4 FTE team for Housing (offset by Housing SLA 'recharge') additional 4 FTE team comprised of 3 new staff and 1 retained from KCC contract who wasn't eligible for TUPE transfer. This is to improve standards of Grounds Maintenance across the council's housing stock. Cost for this will be met by the HRA and will be fully rechargeable to housing tenants through the service charge.	120,000	-120,000	
48	Growth	Increase in the play area maintenance budget to allow for additional spend on general maintenance and new parts.	5,000		The play area maintenance budget was significantly reduced last year as part of the star chamber process. However, further budget of £5000 is requested for maintenance and Health and Safety obligations.
49	Growth	Increase in Electricity costs - Shorncliffe Pavilion	10,000		
50	Growth	Increase in Business Rates - Depots and Cemetery buildings	8,030		
51	Growth	Increase in Business Rates - Hythe Pool	10,000		
52	Growth	Increase in Business Rates - Sports and Recreational Buildings (corporate estate)	9,800		
53	Growth	Increase in Water costs - Public Toilets	40,000		
54	Savings	Reduction to gas costs - Civic Centre		-6,130	
55	Savings	Reduction to electricity costs - Civic Centre		-20,000	
56	Savings	Reduction in Professional Advice & fees - Connect 38		-12,000	
57	Savings	Reduction to Electricity costs - Depots and Cemetery buildings		-5,000	
58	Savings	Reduction to Gas costs - Hythe Pool		-15,000	
59	Savings	Decrease in Business Rates - FOLCA		-20,000	
60	Savings	Additional income from corporate estate - rent reviews across corporate estate		-100,000	
61	Growth	Reduction in Building Regulation fees income	90,000		Building Control (nationally) is suffering a drop off in workload due to global pressures and cost of living. Year on year drop in fees seen from 2021. Potential for income from Building Safety levy when introduced.
62	Growth	Reduction in Otterpool PPA fees	125,000		
63	Growth	Reduction in Building Regulation fees - funding		-90,000	
64	Savings	Car parking - additional transactions (demand growth), permit sales and seasonal rates proposals		-392,958	
65	Growth	Security staffing for the Customer Access Point (CAP)	27,000		
66	Growth	Leisure Strategy	25,000		One-off for 2025/26
67	Growth	Health and Safety potential cases	150,000		
68	Growth	Legal cases involving the authority	150,000		
Total			1,961,405	-1,494,204	467,201

Project	Amount £000	Funded by	Comments
Replacement Car Park Pay and Display Machines	60	Capital Receipts	Replacement of 13 pay and display machines as current machines have reached end of useful life and keep breaking down, leading to potential loss of income.
Westenhanger Castle - Manor House Window repairs	84	Capital Receipts	Extensive repairs required to timber sash windows. Grade 1 listed. Urgent repairs required to prevent further damage to the wall and likely collapse. Grade 1 listed.
Westenhanger Castle - Outer Courtyard Walls	110	Capital Receipts	Replacement grounds maintenance equipment
Tractor Front Loader	12	Capital Receipts	Replacement of vehicle purchased in 2008
Landrover replacement for New Romney	40	Capital Receipts	Replacement equipment as parts no longer available for Hayter mowers
Skag Pedestrian Mower x 2	18	Capital Receipts	Aerator for sports facility management
Tractor Aerator	15	Capital Receipts	Replacement grounds maintenance equipment
Tractor Trailer	15	Capital Receipts	Replacement of vehicle purchased in 2008 for Royal Military Canal area
Utility vehicle	32	Capital Receipts	Replace old bowsers that were purchased between 2001-06
Trailed Waterbowsers x 3	24	Capital Receipts	Extend workshop by 44m2
Workshop extension	40	Capital Receipts	Additional lift so that more than one vehicle/ piece of equipment can be worked on at same time
Workshop Vehicle Lift	12	Capital Receipts	Refurbishment of play equipment at end of useful life in Green Flag rated coastal park. £300k CIL/£50k s106/£50k Grant/ £100k Capital Receipt
Coastal Park Play Area Refurbishment	500	CIL/S106/Grant Capital Receipt	Required stabilisation works. £150k CIL/ £150k Capital Receipt
Cliff Stabilisation Works	300	CIL/Capital Receipt	Additional funding required to complete full schedule of works (£10m on existing MTCP - this will increase overall budget to £12m).
FOLCA 2	2000	Borrowing	£250k p.a. increase to cover FHDC costs as required (over 5 years)
Otterpool Garden Town	1250	Borrowing	Professional fees for design costs to support planning application, 'stage 2' works, valuation fees etc - increase to existing budget
Ship Street	125	Capital Receipts	Scheme externally funded by the Environment Agency and extended by one year to 2027/28 - increase to existing budget
Coast Protection - Coronation Parade annual monitoring	4	Grant	Annual programme funded by Environment Agency extended by one year to 2027/28 - increase to existing budget
Coast Protection - Greatstone Dunes Management & Study	15	Grant	10 year annual programme from 2017/18 to 2026/27 - increase to existing budget
Royal Military Canal footpath enhancements	20	Revenue	
Total growth bids 25/26	4,676		
Funded by			
Capital receipts	(837)		
Contributions	(500)		
Grant	(69)		
Revenue	(20)		
Borrowing	(3,250)		
Total financing required	(4,676)		