

General Fund Revenue Growth / (Savings) 2026/27

Sr no	Service Area	Director/ Chief Officer	Brief Item Description	Reasons for Budget Adjustment	Impact on service delivery if proposal is not approved / other relevant information	Overall Budget Adjustment Growth / (Saving)	Type of Adjustment
1	Planning & Building Control	Llywelyn Lloyd	Building Control Contractor fees budget reduction	Budget realignment	There are no requirements to outsource any works to private contractors - budget reduced as a result.	(5,000)	Permanent
2	Corporate Estates & Development	Samuel Aligbe	Folca - Business Rates budget adjustment (saving)	Budget realignment	Business rates liability for FOLCA reduced in line with last year.	(15,000)	Permanent
3	Corporate Estates & Development	Samuel Aligbe	Miscellaneous Corporate Property - Rental income increase (portfolio)	Budget realignment	Increase to reflect additional rental income amongst miscellaneous corporate holdings in the portfolio in line with last year trend/receipts.	(15,000)	Permanent
4	Corporate Estates & Development	Samuel Aligbe	Hythe Pool utilities budget	Budget realignment	Lower than anticipated usage and charges for gas and water at Hythe Pool. Saving offered to re-align budgets accordingly.	(25,000)	Permanent
5	Regulatory and Community Services	Andrew Rush	Parking PCN income budget re-alignment	Budget realignment	Income budget increased based on 3 year average Off Street parking fine income to date.	(30,000)	Permanent
6	Governance and Finance	Jonathan Smith	Vacant Contract Compliance Officer post removed from base budget	Budget realignment	Contract Compliance Officer vacancy created in 2023/24 following Taking Stock restructure. Post to be removed as no longer required.	(38,280)	Permanent
7	Governance, Performance and Risk	Ewan Green*	Remove Senior PA vacancy from base budgets	Budget realignment	Senior Personal Assistant post made redundant in 2025/26.	(48,680)	Permanent
8	People and Customer	Andrina Smith	Special responsibility budget realignment if all councillors opted in for their maximum entitlement	Budget realignment	To counteract previous budget reduction with expectation of going over to committee system. Previous year 2024/25 budget had been reduced in anticipation of the change to Committee System and removal of Cabinet allowances. This request now is to realign the budget with the anticipated full special responsibility allowance if all members took up their maximum entitled allowances with 3.8% CPI applied.	128,130	Permanent
9	Governance, Performance and Risk	Ewan Green*	Permanent part time Head of Corporate Policy	Budget realignment	New Head of Corporate Policy (J50) at 0.7FTE previously funded by Transformation reserve 2025/26. Post now permanent and requires base budget.	69,700	Permanent
10	Corporate Estates & Development	Samuel Aligbe	Misc Otterpool Property utilities and business rates/ council tax	Budget realignment	No budget set for Otterpool properties utilities and business rates. There are 4 unoccupied Otterpool properties incurring 200% empty property premium over 5 years (£33k) and deemed not fit to be let. This is an unavoidable cost.	63,000	Permanent
11	People and Customer	Andrina Smith	Increased costs of first class postage and impact of Royal Mail delivery times scaled back	Budget realignment	Consistent postage overspend by service areas. Changes to second class postage delivery times scaled back to alternate weekdays instead of six days a week has resulted in increased spend on first class delivery, where required (e.g. court documents).	60,000	Permanent
12	People and Customer	Andrina Smith	Local Land Charges - Official Land Charge Fees	Budget realignment	Ongoing trend in reduction in full searches with more personal searches being undertaken. Nothing possible to mitigate this - nationwide trend. Is resulting in a reduction in income year on year.	30,000	Permanent
13	Planning & Building Control	Llywelyn Lloyd	Misc subscriptions (professional) - incl. case law services	Budget realignment	Essential resource for officers in considering applications. Contains best practice, case law updates, appeal decisions etc. Implications for not continuing subscription - potential impact on quality of decision making.	30,000	Permanent
14	Place and Growth	Rod Lean	Increasing the Triennial Budget back up to original level of £50,000p.a. reserve top up	Budget realignment	Reduced during a star chamber review in 2023, as the Triennial was delayed by a year due to alignment with the levelling up fund. So the final year of £50,000 was split into two financial years, thus the £25,000 for 25-26.	25,000	Permanent
15	Corporate Estates & Development	Samuel Aligbe	Shorncliffe Pavilion Business Rates	Budget realignment	Business rates liability not previously budgeted for Shorncliffe Pavilion	15,500	Permanent
16	Corporate Estates & Development	Samuel Aligbe	Parks & Open Spaces Buildings routine maintenance and equipment	Budget realignment	Continued growth in costs for materials, labour and plant has placed increased pressure on revenue budgets to maintain park buildings & infrastructure. Previous reductions in Planned Maintenance budgets have placed increased pressure on other line items.	5,000	Permanent
17	People and Customer	Andrina Smith	Civic Wardens - Overtime to cover committee meetings/ leave/ staff sickness	Budget realignment	Current budget for overtime £300. Historical overspend and reduced staffing from three to two civic wardens overtime. Overtime required for leave, sickness and committee meetings. Increased budget of £5,000 requested. Growth of £4,700.	4,700	Permanent
18	People and Customer	Andrina Smith	Refuse disposal - Civic Wardens	Budget realignment	Refuse disposal charge current budget is £402. Based on Veolia costs and collection needs, increase to £3,400 requested	3,400	Permanent
19	Leadership Support	Jonathan Smith	Budget to cover LGA and District Council Network conferences attendance and any accommodation costs.	Budget realignment	Budget increased in line with historical average spend for conferences and expected increased travel for LGR and Homes for England for Chief Exec.	2,800	Permanent
20	People and Customer	Andrina Smith	Health & Safety Equipment - Footprint devices for Civic Wardens (alarms/SOS)	Budget realignment	Footprint recharges. No budget in place. Annual charges for 3 devices £850.00	850	One off
21	People and Customer	Andrina Smith	Equipment - Body cams for Civic Wardens	Budget realignment	No budget in place for body cameras for Civic Wardens.	240	One off
22	Leadership Support	Jonathan Smith	Solace Membership	Budget realignment	Increased budget to cover Solace membership (Corporate Leadership Team)	200	Permanent
23	Leadership Support	Jonathan Smith	Solace Membership	Budget realignment	Increased budget to cover Solace membership (Corporate Leadership Team)	200	Permanent
24	Corporate Estates & Development	Samuel Aligbe	Civic Centre - gas and business rates budget re-alignment	Budget realignment	Budget requirement reduced based on historical costs for gas charges and business rates for the Civic Centre	(15,000)	Permanent
25	People and Customer	Andrina Smith	Casual Civic Car Chauffeur - estimated salary and on-costs (paygrade C14)	Budget realignment	No budget currently exists for the Civic Chauffeur (casual/ zero hours post). Requested growth based on historical actuals but budget requirement will vary according to the number and location of events the Chairman plans to attend during the year.	7,000	Permanent
26	People and Customer	Andrina Smith	Procurement of a new Electoral Management System.	Change in supplier	Procurement of a new Electoral Management System. Current contract will expire on 31 March 2026. One off £5k migration, training and on-boarding for the new software will be incurred in the first year and £10,220 ongoing cost of Cloud based software provision. Budget to be reviewed 2027/28 to remove one off elements of cost.	15,220	One off
27	Place and Growth	Rod Lean	Increasing the income expected to be received from Nuclear Restoration Services (NRS).	Change/ end of external funding	Three year external funding agreement with NRS has increased by £10,600 equalling £33,000.	(10,600)	Permanent
28	Governance and Finance	Jonathan Smith	Government Grant (DCLG)	Change/ end of external funding	End of KCC Council Tax Grant funding	324,590	Permanent
29	Governance and Finance	Jonathan Smith	Government Grant (HB)	Change/ end of external funding	End of KCC Council Tax Grant funding	148,210	Permanent
30	Governance and Finance	Jonathan Smith	KCC grant - council tax grant reduction	Change/ end of external funding	End of KCC Council Tax Grant funding	125,000	Permanent
31	Place and Growth	Rod Lean	End of UK Shared Prosperity Funding grant income and expenditure	Change/ end of external funding	UKSPF was committed for a further transition year in 2025-26. From 2026-27, the government is providing targeted, long-term local growth funding to support growth across the UK, completing the transition from the UK Shared Prosperity Fund. Details of this new funding are yet to be divulged by central government and as such we are not able to forecast whether we are to receive this income or what amount this funding will be.	92,740	Permanent
32	Place and Growth	Rod Lean	Salary growth bid for the fixed term contract extension for the full time LUF Project Support Officer Grade D19, part covered by LUF funding to July 2026.	Change/ end of external funding	This is a critical resource to ensure project delivery. If the role is not filled this will create a risk to the project delivery and FHDC's ability to deliver all the key requirements needed by the Ministry of Housing, Communities and Local Government (MHCLG). The grade of the post is D. This growth item is required due to the project extension for the Levelling Up Project. To be reviewed at the end of the project.	28,780	Permanent
33	Regulatory and Community Services	Andrew Rush	Additional funding to provide grant contributions for five Strategic Community Spaces (Cost of Living, Warm Spaces due to end of external funding from UKSPF)	Change/ end of external funding	End of UKSPF funding. End of grant funding for three Community hubs (£15k), community projects, warm spaces and essential cost of living support to vulnerable residents.	25,000	Permanent
34	Regulatory and Community Services	Andrew Rush	DEFRA Extended Producer Grant (EPR) 2026/27 allocation	Change/ end of external funding	Anticipated DEFRA Extended Producer Grant (EPR) 2026/27 allocation for increased cost of packaging and packaging waste. Not guaranteed funding, however based on current determination letter from Government.	(467,280)	One off
35	Regulatory and Community Services	Andrew Rush	Contract inflation - Waste & Recycling	Contract/ non-controllable inflation	Waste contract increase based on indexation at 4.5% inflation.	286,100	Permanent
36	Governance and Finance	Jonathan Smith	East Kent Audit Partnership fees (Internal Audit)	Contract/ non-controllable inflation	Unavoidable EKAP fee increase.	45,490	Permanent
37	Place and Growth	Rod Lean	Diesel Depot tank - Increased fuel costs	Contract/ non-controllable inflation	Fuel budgets have not been inflated historically. Legislation changes has resulted in cheaper red diesel banned for grounds maintenance use which will push the fuel tank costs purchased for various service areas.	26,730	Permanent
38	People and Customer	Andrina Smith	Outsourced Payroll Service by Ashford Borough Council estimated fee increase	Contract/ non-controllable inflation	Estimated Ashford Borough Council (ABC) payroll services increase following Midlands payroll software license renewal in July 2024. Contract negotiations still undergoing between Ashford Borough Council and Midlands software. Outsourced payroll is an essential delegated service to Ashford and inflationary increases cannot be controlled by the budget manager.	36,480	Permanent

39	People and Customer	Andrina Smith	Members Allowance - Employers NI payable	Contract/ non-controllable inflation	Employers NI budget previously reduced due to anticipated change to Committee System and SRA reduction. Request to re-align budget to reflect impact of NI tax changes and NI payable if all councillors opted for their maximum SRA entitlement.	20,200	Permanent
40	People and Customer	Andrina Smith	Website Intranet card processing fees	Contract/ non-controllable inflation	Card processing fee increases for online payments. Costs are variable depending on volume of transactions.	20,000	Permanent
41	Corporate Estates & Development	Samuel Aligbe	Charity - Warren Campsite -Business Rates	Contract/ non-controllable inflation	Business rates liability for Warren Campsite. FPPG funded.	16,000	Permanent
42	Regulatory and Community Services	Andrew Rush	Contract inflation - Leas Cliff Hall	Contract/ non-controllable inflation	Leas Cliff Hall management contract inflation based on indexation at 4.44%.	8,500	Permanent
43	People and Customer	Andrina Smith	Civic Wardens - Temp staff costs	Contract/ non-controllable inflation	Current budget £27,210. Variation to waiver approved in May 25 due to increase in charges, this increased annual contract value to £28,734. Indicative increase for 26/27 =£22.11 to £24.32p/h =annual increase of £5350.40.	5,350	Permanent
44	Corporate Estates & Development	Samuel Aligbe	Charity - Water charges fee increase	Contract/ non-controllable inflation	Expected water charges increase. FPPG funded.	5,000	Permanent
45	Corporate Estates & Development	Samuel Aligbe	Misc Corp Prop - Electricity	Contract/ non-controllable inflation	Utility budget increased in line with 2024/25 spend.	5,000	Permanent
46	Corporate Estates & Development	Samuel Aligbe	Civic Centre water charges fees increase	Contract/ non-controllable inflation	Increased water usage from mandatory office days and reopening Civic first floor	5,000	Permanent
47	Governance and Finance	Jonathan Smith	Civic Centre - Cleaning contract	Contract/ non-controllable inflation	Increase to cover potential 5% uplift on cleaning contract.	4,800	Permanent
48	Regulatory and Community Services	Andrew Rush	Increase to integrated domestic abuse service contribution to KCC.	Contract/ non-controllable inflation	Impact on KCC commission service.	4,700	Permanent
49	Governance and Finance	Jonathan Smith	Civic Centre - Cleaning Contract Consumables	Contract/ non-controllable inflation	Increase to cover cleaning contract consumables since Civic first floor reopened and mandatory office day as well as allowing for 5% contract uplift.	4,630	Permanent
50	Governance and Finance	Jonathan Smith	Procurement - Professional fees (tendering portal access).	Contract/ non-controllable inflation	KCC/Delta e-tendering portal - new platform charges.	3,750	Permanent
51	People and Customer	Andrina Smith	Members basic allowance budget re-alignment and inflation	Contract/ non-controllable inflation	Members Basic Allowance budget re-aligned to actuals. Corporate policy requires member allowances to increase by CPI September each year. Estimated budget requirement £190,5k (= £6,117 basic x 3.8% August CPI x 30 councillors)	1,000	Permanent
52	Leadership Support	Jonathan Smith	Non controllable inflation increases for miscellaneous subscriptions (Solace, the Hemming Group and Local Government Chronicle)	Contract/ non-controllable inflation	Budget increased to reflect anticipated subscription increases for; Solace Membership, the Hemming Group, Local Govt Chronicle.	710	Permanent
53	Place and Growth	Rod Lean	Grounds Maintenance - Roll on roll off skip hire	Emergency works and maintenance	We are spending an increasing amount of money for the disposal of waste from our operations within the district, which has strained our current budgets as we have no dedicated budget for this item. From experience we are dealing with an increased frequency of unforeseen events/emergencies that require a rapid response. Significant unplanned overspend of current budgets. An inability to respond effectively to emergency situations.	28,000	Permanent
54	Housing	Gill Butler	Homelessness Prevention related activities increase	Expenditure growth - matched income funding available	Anticipated increase on homelessness prevention costs based on costs to date. Any budget overspend will be funded by HPG reserve.	208,700	Permanent
55	Housing	Gill Butler	Increase in expenditure within Private Sector Offer	Expenditure growth - matched income funding available	This growth request is driven by increased expenditure and mounting pressure on the Private Sector Offer observed throughout 2025. To accommodate this, the proposed increase will be funded from the Homelessness Prevention Grant. While the Homelessness Prevention Grant allocation for 2026-27 has not yet been confirmed, the grant has seen year-on-year increases over the past two years, suggesting that this will likely be a higher amount received to offset some of the additional pressure. Any overspend from this budget is funded by the Homelessness Prevention reserve, and any underspend will offset negative Housing Subsidy Gap/ overspend in other Homeless cost centres.	81,500	Permanent
56	Planning & Building Control	Llywelyn Lloyd	Planning Pre Application Income	Fees & charges rate increase	Reflection of consistent growth in pre-app planning income	(10,000)	Permanent
57	Planning & Building Control	Llywelyn Lloyd	Planning Application fees (fast tracked)	Fees & charges rate increase	New Income stream - Fast Tracked Application fee - for considering and determining applications within shorter period of time. Will have impact on staff who will need to prioritise these applications (normally householder, proposed LDCs, very small commercial, approval of details pursuant to conditions). No additional resources required at this stage.	(10,000)	Permanent
58	Regulatory and Community Services	Andrew Rush	EV charging income from Connected Kerb revenue share	Fees & charges rate increase	Contract agreed with Connected Kerb for EV charging revenue share for 12 years ending in 2033. Income is demand led but estimate c.£10k income per annum going forward.	(10,000)	Permanent
59	Corporate Estates & Development	Samuel Aligbe	Miscellaneous Agricultural Property Otterpool Rent	Fees & charges rate increase	Rental income expected	(26,000)	Permanent
60	Place and Growth	Rod Lean	Contracted grounds maintenance services for Hythe Town Council	Fees & charges rate increase	Contracted fee increases for the provision of grounds maintenance services to Hythe Town Council	(26,300)	Permanent
61	Regulatory and Community Services	Andrew Rush	Garden Waste subscription income increase	Fees & charges rate increase	Anticipated increase in income following Garden Waste collection fees and charges increase.	(55,000)	Permanent
62	Corporate Estates & Development	Samuel Aligbe	Westenhanger Castle Rent	Fees & charges rate increase	New lease with tenant charged at market rate rent	(70,000)	Permanent
63	Corporate Estates & Development	Samuel Aligbe	Coast Drive Beach Huts and café rental income	Fees & charges rate increase	New rental income from 93 beach huts and café lettings	(135,000)	Permanent
64	Housing	Gill Butler	New Tenancy Compliance Officer post (Full time at F25)	Legal/ regulatory compliance	New tenancy compliance officer to support on private sector housing legislation changes (Renters' Rights Bill) coming into force in 2025.	51,580	Permanent
65	People and Customer	Andrina Smith	Cyber Insurance	Legal/ regulatory compliance	There is no current cover for cyber insurance for any cyber security risk - a high risk area in line with corporate risk register. Insurance to mitigate risk.	20,000	Permanent
66	People and Customer	Andrina Smith	Apprenticeship levy	Legal/ regulatory compliance	HMRC requirement for employers to contribute to apprenticeship levy based on 0.5% of total pay bill (less £15k allowance). Estimate based on actuals YTD and uplift for 2026/27 pay award increase.	12,000	Permanent
67	Place and Growth	Rod Lean	Hand Arm Vibration Monitoring System	Legal/ regulatory compliance	HSE mandatory safety equipment for health and safety. Non compliance will result in potential legal proceedings bought against the council for HAVS cases. Reputational and financial damage to the council. Loss of productivity, increased sick leave.	10,100	Permanent
68	Strategy and Resources	Ewan Green*	Annual data protection fee to the Information Commissioner's Office	Legal/ regulatory compliance	The data protection fee is a statutory requirement by Local Authorities set by Parliament.	3,800	Permanent
69	People and Customer	Andrina Smith	Additional professional / role-specific training budget to prepare staff for Local Government Reform, agreed by CLT on 19th August	Local Government Reorganisation	Essential training for posts required by regulatory changes (e.g. Housing quals, IOSH) plus approved additional budget to align with corporate priority of preparing staff for LGR.	60,000	Permanent
70	Regulatory and Community Services	Andrew Rush	New permanent Environmental Protection Officer (F28) at 1 FTE.	New Post	New permanent Environmental Protection Officer (F28) at 1 FTE agreed by CLT to create resilience within Environmental Protection team.	56,000	Permanent
71	People and Customer	Andrina Smith	New post - IT System support officer (1FTE at Grade E21)	New post	Resilience required in the team Succession planning for aging team. Growth mitigated by savings e.g. flexible retirement of existing officers.	22,900	Permanent
72	Place and Growth	Rod Lean	New Gardener post for Royal Military Canal (Full time at Grade C11)	New post	Understaffing has made it difficult to keep up with demands of grounds maintenance of the Royal Military Canal. A new gardener would support existing two man team to carry out routine grass cutting safely, weed bashing, control of invasive species and litter picking. Linked to savings on temporary staff costs.	35,540	Permanent
73	Regulatory and Community Services	Andrew Rush	New part-time Parking Technical Officer (0.4FTE)	New Post	CLT 12/08/2025 agreed to establish new permanent P/T Parking Technical Officer (Grade D) 0.4FTE to be offset by consistent parking income increase.	15,700	Permanent
74	Place and Growth	Rod Lean	Royal Military Canal - Temp staff budget reduction	Other - detail to be provided	Reduction/removal of temporary staff budget if the growth request for a permanent gardener (C11) at 1FTE is approved.	(13,480)	Permanent
75	Planning & Building Control	Llywelyn Lloyd	Vacant Graduate Planning Officer recruitment frozen for 2026/27	Other - detail to be provided	Graduate Planning Officer post recruitment frozen for 2026/27.	(34,070)	One off
76	Corporate Estates & Development	Samuel Aligbe	Folkestone Racecourse (Otterpool) - Rental income	Other - detail to be provided	Increased rental income expected from Folkestone Racecourse	(70,000)	Permanent
77	Regulatory and Community Services	Andrew Rush	Passenger Shelter Advertising Income	Other - detail to be provided	Bus shelter advertising contract with Bauer Media. Full year of income anticipated from advertising.	(173,000)	Permanent
78	Housing	Gill Butler	P/T Private Sector Housing Officer (Grade F28) to be made full time (0.4 FTE hours increase).	Other - detail to be provided	The post was previously a part time post, made to full time post in July 25-26. This was funded in year by savings made from a retiring officer (grade F) with any shortfall made up using civil penalties income. CLT have agreed this post to be full time and a growth item to be submitted for 26-27.	21,340	Permanent
79	People and Customer	Andrina Smith	Printing and distribution of two council magazine, Your District Today	Other - detail to be provided	Request from Leader to produce two magazines in 2025/26. Request for permanent budget to produce Your District Today magazines going forward. Cabinet councillors believe this is an important way to reach residents who do not use digital communications channels (budget request allows for 1 distribution).	15,000	Permanent
80	Legal	Ewan Green	Paygrade difference between Legal Services Manager (I47) and Head of Legal (J52)	Other - detail to be provided	£11,042 Increase base budget for paygrade difference between Legal Services Manager and Head of Legal. There would be no lead for the Council's Legal team. Solicitor to the Council following the existing's Head of Legal's retirement which would impact on the Council's ability to prosecute and defend legal cases.	11,042	Permanent

81	Corporate Estates & Development	Samuel Aligbe	Misc Corp Prop - Professional Advice + Fees	Other - detail to be provided	Growth request to reflect cost of professional advice sought through year e.g. valuations	10,000	Permanent
82	Governance and Finance	Jonathan Smith	Corporate Consumables - Refreshments	Other - detail to be provided	£5k plus uplift to cover additional water boiler rental and 5% uplift to cover additional basic refreshments consumption (milk, tea, coffee) use due to increased staff in Civic since increased requirements for office days.	8,500	Permanent
83	Place and Growth	Rod Lean	Harbour Fountain grant payable	Other - detail to be provided	Harbour Fountain (maintenance and operating costs for fountain) for next four years to 2028/29. First year £7.5k and remaining years £8kpa - modest growth bid to accommodate.	500	Permanent
84	Governance and Finance	Jonathan Smith	Discretionary Housing Payments (DHP) 'pot' reduction	Temporary Accommodation subsidy gap	Change in funding - part of new Crisis Resilience Fund (reduced expenditure due to reduced pot size) - nets to zero against reduced income.	(96,660)	Permanent
85	Governance and Finance	Jonathan Smith	Rent Allowance payments	Temporary Accommodation subsidy gap	Decrease in caseload (Universal Credit)	(608,930)	Permanent
86	Governance and Finance	Jonathan Smith	Government Grant (DWP) - non HRA	Temporary Accommodation subsidy gap	Increase in TA	(758,600)	Permanent
87	Governance and Finance	Jonathan Smith	Rent Rebates payments	Temporary Accommodation subsidy gap	Decrease in caseload (Universal Credit)	(1,318,670)	Permanent
88	Governance and Finance	Jonathan Smith	Government Grant (DWP)	Temporary Accommodation subsidy gap	Decrease in caseload (Universal Credit)	1,533,220	Permanent
89	Governance and Finance	Jonathan Smith	Rent Rebates payments - Non HRA	Temporary Accommodation subsidy gap	Increase in TA	1,512,450	Permanent
90	Governance and Finance	Jonathan Smith	Government Grant (DWP)	Temporary Accommodation subsidy gap	Decrease in caseload (Universal Credit)	990,610	Permanent
91	Governance and Finance	Jonathan Smith	Discretionary Housing Payments (DHP) 'pot' reduction	Temporary Accommodation subsidy gap	Change in funding - part of new Crisis Resilience Fund (reduced income due in from Government due to reduced pot size) - nets to zero against reduced expenditure.	96,660	Permanent
92	Governance and Finance	Jonathan Smith	Government Grant (Admin subsidy)	Temporary Accommodation subsidy gap	Reduced administration subsidy grant	23,670	Permanent