

FAREHAM

BOROUGH COUNCIL

Report to the Executive for Decision 09 January 2017

Portfolio:	Policy and Resources
Subject:	Finance Strategy, Capital Programme, Revenue Budget and Council Tax 2017/18
Report of:	Director of Finance and Resources
Strategy/Policy:	Finance Strategy 2017/18
Corporate Objective:	A dynamic, prudent and progressive Council

Purpose:

This report reviews the Council's finance strategy and makes recommendations regarding the capital programme, the revised revenue budget for 2016/17, the fees and charges and the revenue budget for 2017/18.

Executive summary:

This report gives the Executive the opportunity to consider the Council's capital programme, revised service budget for 2016/17, fees and charges for 2017/18 and proposed service budgets for 2017/18.

Capital Programme and Resources 2016/17 to 2020/21

The revised capital programme amounts to £65,686,000, and there are capital resources totalling £67,764,000 over the programme period. Whilst a surplus of capital resources exists, there are likely to be emerging spending requirements that require new resources to be accumulated now so that the Council can meet its future commitments.

Revised General Fund Revenue Budget 2016/17

The revised general fund revenue budget for 2016/17 amounts to £12,388,300 for service budgets with other budgets totalling -£3,485,000 giving an overall position of £8,903,300 which shows no change from the base budget for 2016/17.

General Fund Revenue Budget 2017/18

The proposed general fund budget for 2017/18 totals £11,800,700 for service budgets along with -£3,184,000 for other budgets giving an overall position of £8,616,700 which is a reduction of £286,600 against the original budget for 2016/17.

Recommendation/Recommended Option:

That the Executive agrees:

- (a) that the capital programme for the period 2016/17 to 2020/21, amounting to £65,686,000 as set out at Appendix A to the report be approved;
- (b) that the proposed fees and charges for 2017/18, as set out in Appendix B to the report be approved;
- (c) that the revised 2016/17 general fund budget, amounting to £8,903,300 be approved;
- (d) that the base 2017/18 general fund revenue budget amounting to £8,616,700 be approved; and
- (e) that the use of the surplus on the spending reserve as set out in paragraphs 49-51 be approved.

Reason:

The Council has a co-ordinated strategic, service and financial planning process and this report brings together the spending plans for the Council's services for 2017/18 and will allow the Council to approve the capital programme, general fund revised revenue budget for 2016/17, fees and charges for 2017/18 and draft revenue budget for 2017/18.

Cost of proposals:

As detailed in the briefing paper contained in the report.

Appendices:

A: Capital Programme 2016/17 to 2020/21

B: Fees and Charges for 2017/18

C: Revenue Budget Summary for 2017/18

D: Revenue Budget 2017/18

FAREHAM

BOROUGH COUNCIL

Executive Briefing Paper

Date:	09 January 2017
Subject:	Finance Strategy, Capital Programme, Revenue Budget and Council Tax 2017/18
Briefing by:	Director of Finance and Resources
Portfolio:	Policy and Resources

INTRODUCTION

1. This report brings together the revenue and capital spending plans for the Council's local service agreements, as part of the Council's co-ordinated strategic, service and financial planning process.
2. The finance strategy was considered in October 2016, in advance of the budget process. The Finance Strategy reviewed the Council's overall financial position, taking into the following fundamental principles:
 - Resources
 - Capital Expenditure
 - Revenue Expenditure
 - Transparency and Openness
 - Partnership Working
3. It is against this background that the budget setting principles for the forthcoming financial year were agreed.
4. This report provides a further update to the Council's overall financial position in the light of the updated capital programme and the approved service budgets and allows the ability to accommodate new revenue and capital spending plans to be considered.

GENERAL FUND CAPITAL PROGRAMME

5. The General Fund capital programme for the period 2016/17 to 2020/21 has been revised to take account of new schemes and re-phased schemes.
6. The programme now totals £65,686,000 and is summarised in the following table with the details set out in Appendix A:

	2016/17	2017/18	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Public Protection	0	0	0	0	329	329
Streetscene	543	311	0	0	224	1,078
Leisure & Community	5,407	797	120	0	513	6,837
Health & Housing	1,118	3,619	480	480	550	6,247
Planning & Development	478	13	13	14	0	518
Policy & Resources	21,587	20,850	1,520	2,770	3,950	50,677
TOTAL	29,133	25,590	2,133	3,264	5,566	65,686

7. The capital programme reflects investment property acquisitions in Southampton Road, Park Gate and on-going works and developments at Daedalus.
8. The Parks and Play and Outdoor Recreation schemes have been updated to reflect the latest budget projections. All the schemes can be met from existing S106 developer contributions. The updated changes are:
 - Play and Recreation Improvement Programme budget increased by £10,000 to £80,000.
 - Blackbrook Park Skate Park budget increased by £5,000 to £45,000.
 - Locks Heath Recreation Ground Changing Rooms budget reduced by £12,000 to £18,000.
 - Bath Lane Cricket Pavilion, £13,000 budget added to reflect the retention payment.
9. The rolling programme schemes for CCTV Refurbishment, Car Parks Surface Improvements, Vehicle and Plant Replacement and ICT Development have been reviewed and updated to reflect actual spending plans. A new line has been added to the capital programme for unallocated funds that are available for future asset replacement schemes.
10. Resources available, including borrowing, to fund the capital programme amount to £67,764,000 over the programme period, and therefore by 2020/21 there should be a surplus of £2,078,000.
11. However, while the condition of the Council's assets is generally good, there is a growing need to make a significant investment over the coming years in order to maintain the assets and meet future service needs. Despite the current surplus of capital resources (compared to the approved programme), the asset reviews suggest that there are insufficient resources in the future.
12. Consequently, there is a need to continue accumulating additional resources to meet the future capital demands. The Executive has previously agreed to set aside £500,000 from the revenue budget each year for this purpose and also has a policy to use New Homes Bonus money for capital and project funding once any funding shortfall or requirement to fund expenditure relating to the preparation of the Welborne Plan has been met. Capital resources will also be supplemented with any non-specific windfall income received during the year.

FEES AND CHARGES

13. Each year, the Council reviews the fees and charges for the services it provides. The fees and charges for each Committee and Executive portfolio and the proposed charges for 2017/18 are set out in Appendix B.
14. The fees and charges for the Licensing and Regulatory Committee will be submitted to be agreed by the committee on 24 January before being approved by Full Council.
15. Some fees and charges will be showing no increase as they are set by statute and therefore are not under the Council's control.
16. The discretionary charges are proposed at a level to achieve an increase in income that is deemed to be realistic, with the reasons for major variations from this policy set out below.
17. There are a number of charges where there are no increases that are at the discretion of the Council. Many of these including market pitch fees have not been increased as it is believed that increased charges would not be beneficial to the users of these services.
18. Car parking has been budgeted for in line with the Fareham Town Centre Parking Strategy and the proposed charges have not been increased for 2017/18. The charges have been at the current level since they were set in October 2010.
19. There is a change to some Land Charges fees where VAT has been introduced with effect from 1 January 2017.
20. There are 3 new areas of fees that have been added for 2017/18. There is a new charge of £300 for football tournaments where a club will hire a larger area of pitch space.
21. Within the refuse service it is proposed that developers are charged for the purchase of recycling bins as well as the general waste bins. Currently they are only charged £30 (plus VAT) for each general waste bin they purchase. Residents are currently charged £30 to replace a damaged refuse bin but not for a recycling one.
22. The third area is for hire of rooms where there is currently no charge for the hire of smaller meeting rooms in the Civic Offices. The charges for the rooms on floor 8 will be £20 per hour.

THE REVENUE BUDGET

The Base Revenue Budget 2016/17

23. The net revenue budget for 2016/17 was £8,903,300, a reduction of £271,300 on the previous year, and as a result the council tax increased by £5 which was within Government set referendum limits.

The Revised Budget 2016/17

24. The overall revised budget remains the same as the base at £8,903,300.
25. The budget reflects known changes that have occurred during the current financial year and as a result the service budgets have increase by £104,900.
26. Other budgets, such as investment income, contributions to capital, movement in reserves, etc. have been reduced by an equivalent amount, and the revised budget remains as £8,903,300. Further information of how this is spread across portfolios is in Appendix C.

THE SERVICE BUDGETS 2017/18

Cost of Services

27. The cost of services is shown at Appendix D and has been prepared in line with the Medium Term Finance Strategy that was approved by the Executive in October 2016.
28. The budget implications of that decision have been built into the service budgets for 2017/18 along with the savings anticipated through the implementation of the Vanguard Method and also those efficiencies that were approved by the Executive in October 2016.
29. The budget takes into account other decisions made by the Executive during the year. The main ones are the Welborne delivery programme and the purchase of investment properties in Southampton Road, Park Gate.
30. The Welborne Delivery programme was approved by the Executive in July 2016 and highlighted the need to spend an additional £500,000 per year for the next 3 financial years through to 2018/19. It was also agreed that the working balances reserve would be used to fund the additional work.
31. In October 2016 the Executive approved a report to purchase commercial properties in Southampton Road, Park Gate. The income from these investments has been reflected in the Commercial Estates budget which is showing a large change from the 2016/17 base budget. As part of this addition to the budget, changes have been made to reflect on-going financing costs of the purchases with the balance of the income being transferred to reserves to be used against future commitments to redevelop the town centres in Fareham and Portchester.
32. A new service budget has been included for the Holly Hill Leisure Centre. The centre was opened in October and the budget reflects the management arrangements with the operator.
33. The overall parking budgets show an increase in the cost of the service which is mainly due to the continuing drop in the number of customers using the car parks. The income is now lower than when the charges were first increased to their current levels. There have also been increases to the business rates payable on the car park due to a countrywide revaluation that will come into force from 1 April 2017.

34. The increase in business rates has also affected a number of other council services. As well as car parks, this affects the civic offices and the overall increase for the general fund is approximately £80,000.
35. The cost of refuse collection continues to rise, particularly the disposal of waste to Hampshire County Council with this also affecting the trade waste service. The trade waste service continues to grow with additional income being received as the customer base grows.
36. There are a number of areas where income has an impact on services. Planning applications have seen an increase in income during the year where land charges has seen income levels drop due to fewer enquiries. Both of these changes have been reflected in the budget.

Other Budgets

37. In addition to the expenditure and income required to provide Council services, there are other costs and income which need to be taken into account when establishing the overall budget requirement. These include capital financing costs, interest earned on the Council's investments, accounting adjustments, etc.
38. Capital Financing Costs: The proposed budget provides for a revenue contribution to capital of £1.2m, which includes a contribution of £500,000 towards future capital commitments.
39. Interest on Balances: The Council has taken numerous steps to protect its investment portfolio, by spreading risks, using highly rated commercial institutions or Government bodies and investing for short periods. Consequently, however, the rates of return are limited.
40. The reduction in the figures for the base budget for 2017/18 reflects the continuing low interest rates but also takes into account the fact that balances available for investment will fall as spending on major capital project continues throughout 2016/17 and 2017/18.
41. Portchester Crematorium Contribution: This crematorium is one of the Council's earliest partnerships with three other Councils. Each year the crematorium contributes a share of any surplus to each Council and the Joint Committee has agreed that in 2017/18 the contribution will be £135,000, which is an increase of £10,000 over the current year.
42. Minimum Revenue Provision: Where the Council finances capital expenditure by debt, it must put aside resources to repay that debt in later years. The amount charged to the revenue budget for the repayment of debt is known as Minimum Revenue Provision (MRP). This new budget reflects the capital costs relating to property purchases that have been made during the last year. The purchases include commercial properties in Southampton Road, Park Gate and the cottages purchased in line with the Welborne delivery programme.
43. New Homes Bonus: This represents income from central government as an incentive to increase the number of homes in the borough. The non-ring fenced grant has been received since 2011 where the authority would receive money for 6 years from first year of receipt. In the autumn statement for 2016

the number of years that each authority would receive the grant has changed from 6 to 4 years with a transitional arrangement of 5 years being used in 2017/18. This has impacted on the grant received by Fareham.

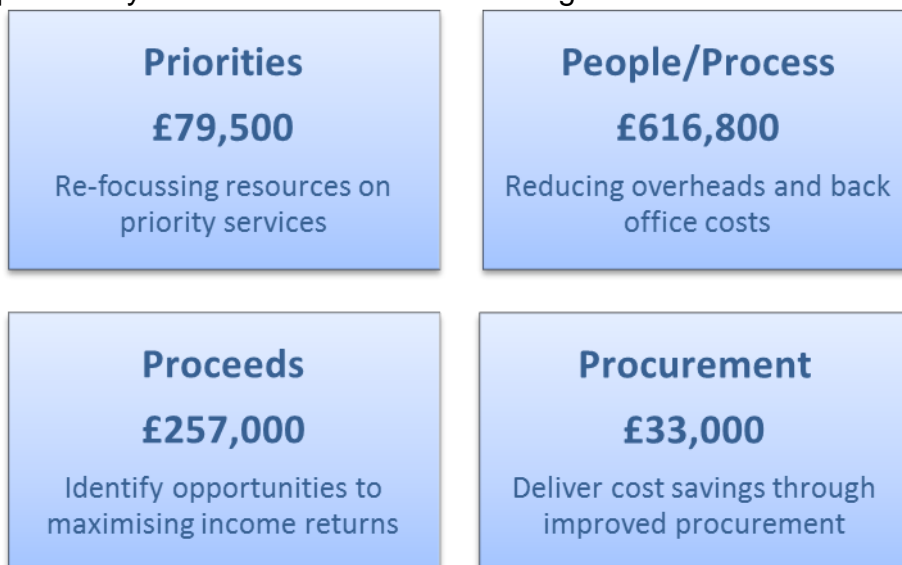
44. Contribution to/from Reserves: This represents one-off items in the budget that are funded from reserve accounts that the Council holds or areas where there are excess funds and a transfer is made into reserve accounts.
45. Taking account of all revenue budget items, the overall budget for 2017/18 will be £8,616,700, which represents an overall decrease of £286,600 or 3.2%.

BUDGET PRESSURES AND SERVICE EFFICIENCIES

46. The Finance Strategy explained that there are a number of spending pressures facing the Council over the coming years. These pressures represent increasing costs that cannot be avoided, reducing income from services and investments, and additional funding that is required in order to progress high corporate priority actions.
47. Also as part of the strategy it was highlighted that that was a need for further efficiencies. At the meeting of the Executive on 8th February 2016, the Executive Leader announced the scale of the savings required, stating that:-

“Finding another £1 million by 2018 will be a challenge, but because of our prudent approach we do not have to make any savings for the financial year ahead, starting in April 2016, so there will be no need for any sudden decisions. I have, however, asked the Chief Executive to start work on closing the budget gap, and to bring forward proposals for the Executive to consider later this year, so we are well prepared and can minimise the impact on our residents and our staff”.

48. Further efficiencies of £986,300 have been identified and the majority of these have been built into the budget for 2017/18 with the remainder to be incorporated within the 2018/19 budget. The efficiencies followed those made in previous years and covered the following areas:



SPENDING RESERVE

49. The Spending Reserve provides for unforeseen fluctuations in revenue expenditure and income such that one-off variations can be funded without having an adverse impact on the council tax. In accordance with the Finance Strategy, the minimum balance for the reserve is 5% of the planned gross expenditure. Taking account of the proposed gross expenditure in 2016/17, this equates to £2,413,000 and the current balance in the reserve is £3,090,500, a surplus over the minimum balance of £677,500.
50. As part of the Medium Term Financial Strategy it was agreed that proposals for the use of the surplus would be developed during the autumn for consideration in this report.
51. Paragraphs 5-12 review the capital programme and whilst there is a surplus available at the end of the programme there will be a need for other capital projects to commence in order to keep council assets maintained to a suitable standard. It is recommended that the remainder of the spending reserve surplus of £677,500 is transferred to support the capital programme.

GOVERNMENT SUPPORT FOR 2017/18 THROUGH TO 2019/20

52. Currently, local councils receive their funding from 4 main sources: grants from central government; local business rates; council tax; and other locally generated income such as fees and charges for services.
53. From April 2013, business rates have been retained locally by the billing authority. The Council retains 40% of the money collected and pays the remainder to Hampshire County Council (9%), Hampshire Fire and Rescue Authority (1%) and the Government (50%).
54. The autumn statement in November 2016 confirmed that while the economy continues to improve there remains the need reduce funding to many Government departments, with local government being one that will see funding reduced by at least a third by the end of this parliament.
55. As part of the Statement councils were offered a 4 year settlement deal in order to give some certainty around the levels of funding through to 2019/20. Fareham chose to accept the deal on offer and this has been confirmed by Central Government.
56. The budget for 2017/18 takes into account the funding due from year 2 of this 4 year deal.

RISK ASSESSMENT

57. In considering the budget, there are a number of issues that need to be borne in mind, as set out below:-
58. The economic climate continues to change particularly with the Brexit vote earlier on in the financial year and while there has been some stability generally it still remains that some services have seen an impact on demand

and will continue to do so.

59. The Council Tax in 2016/17 was increased for the first time since April 2009. The Government's expectation is that with the economy becoming more stable then increases to council tax are now deemed acceptable.
60. For 2016/17 the limit of council tax increases before a referendum is called was increased from 2% to a fixed increase of £5 for those that had kept council tax levels low in the preceding years. Fareham took advantage of this and the council tax for a Band D property was increased from £140.22 to £145.22. The Government's expectation and associated funding levels indicate that they believe that Fareham will raise council tax by £5 in all the years covering the 4 year settlement deal.
61. The Executive has previously agreed that the balance on the spending reserve should equate to at least 5% of gross revenue expenditure which, for 2016/17, is £2,413,000. A detailed assessment of need has been carried out, following guidance from the Chartered Institute of Public Finance and Accountancy (LAAP77), which indicates that this is an appropriate level to retain and should not be reduced.
62. While the Council's capital resources are expected to exceed planned capital expenditure at the end of the programme period, future spending requirements could give rise to a very significant shortfall. It is therefore imperative that capital reserves are replenished whenever possible in order to meet the future spending needs.

CONCLUSION

63. The Council's finances remain under pressure in the current year, and there is every indication that this situation will persist in the future not only from Central Government funding constraints but also from other economic pressures.
64. Consequently, the budget setting process for 2017/18 has presented very similar challenges that were experienced during the 2016/17 budget, but there have been new challenges. With careful forward planning and appropriate mitigating action being taken at the earliest opportunity, the proposed budget has been produced which is believed to be robust and sustainable.
65. Taking new priority spending into account, the proposed revenue budget for 2017/18 will provide sufficient resources to deliver the Council's services and its priorities, and enable the council tax for 2017/18 to be set below capping limits.

Enquiries:

For further information on this report please contact Neil Wood. (Ext 4506)

APPENDIX A

CAPITAL PROGRAMME 2016/17 TO 2020/21

	2016/17	2017/18	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000	£'000	£'000
PUBLIC PROTECTION						
CCTV Refurbishment Programme					329	329
PUBLIC PROTECTION TOTAL	0	0	0	0	329	329
STREETSCENE						
Health and Safety in Cemeteries	241					241
Street Lighting Maintenance	40					40
Bus Shelters	175	276				451
Play Area Safety Equipment and Surface Replacement	50	35			224	309
Hook Recreation Ground Sports Changing Room - Change of Use	37					37
STREETSCENE TOTAL	543	311	0	0	224	1,078
LEISURE AND COMMUNITY						
Buildings						
Ferneham Hall Major Repairs Programme	14				513	527
Community Buildings Review	120	120	120			360
Whiteley Community Centre Refurbishment		50				50
Holly Hill Leisure Centre	3,784	125				3,909
Holly Hill Leisure Centre Fixtures and Fittings	585					585
Westbury Manor Museum Remodelling	193	290				483
	4,696	585	120	0	513	5,914
Play Schemes						
Play and Rec Improvement Programme	80					80
Blackbrook Park Skate Park	45					45
Drake Close Play Area	40					40
Priory Park Play Area	65					65
Holly Hill Play Area	150					150
Fareham North West	70					70
Newtown Play Area		25				25
Howerts Close Play Area		25				25
Warsash Recreation Ground Play Area		25				25
Funtley Recreation Ground Play Area		60				60
Sarisbury Green Play Area		25				25
	450	160	0	0	0	610
Outdoor Recreation Schemes						
Holly Hill MUGA and Outdoor Gym	130					130
Locks Heath Recreation Changing Rooms	18					18
Bath Lane Cricket Pavilion	13					13
Leigh Road Tennis Courts - Convert to Parking	70					70
	231	0	0	0	0	231

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	2020/21 £'000	Total £'000
Grants to Community Groups						
Fareham School of Gymnastics	30					30
	30	0	0	0	0	30
Other Community Schemes						
Footpath Improvements		36				36
Allotment Improvements		16				16
	0	52	0	0	0	52
LEISURE AND COMMUNITY TOTAL	5,407	797	120	0	513	6,837
HEALTH AND HOUSING						
Private Sector Housing						
Home Improvement Loans	87	60	60	60	60	327
Disabled Facilities Grants	591	709	420	420	420	2,560
Empty Homes Strategy	30				70	100
	708	769	480	480	550	2,987
Enabling						
Land/House Purchases	360					360
Feasibility Studies	50					50
Development at Highlands Road/Fareham Park Road		2,850				2,850
	410	2,850	0	0	0	3,260
HEALTH AND HOUSING TOTAL	1,118	3,619	480	480	550	6,247
PLANNING AND DEVELOPMENT						
Hill Head Coastal Protection Phase 1	355					355
Car Parks Surface Improvements	110					110
Osborn Road MSCP Improvements	13	13	13	14		53
PLANNING AND DEVELOPMENT TOTAL	478	13	13	14	0	518
POLICY AND RESOURCES						
Replacement Programmes						
Vehicles and Plant Replacement Programme	360	620	570	520	500	2,570
ICT Development Programme	319	230				549
Asset Replacement Programme (Unallocated)		308	250	250	250	1,058
	679	1,158	820	770	750	4,177
Operational Buildings						
Civic Offices Improvement Programme	550	720				1,270
Depot Refurbishment Works	23					23
	573	720	0	0	0	1,293
Property Developments						
Daedalus Schemes	583	13,672	400	2,000	3,200	19,855
Daedalus Innovation Centre Phase 2	2,000	4,300	300			6,600
Daedalus Plot 15/16 Acquisition	4,179					4,179
Commercial Property Investment Acquisitions	11,755					11,755

	2016/17	2017/18	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Acquisition of Welborne Properties	1,800					1,800
Town Centre Hotel		1,000				1,000
	20,317	18,972	700	2,000	3,200	45,189
Other						
Vannes Twinning 50th Anniversary Sculpture	18					18
	18	0	0	0	0	18
POLICY AND RESOURCES TOTAL	21,587	20,850	1,520	2,770	3,950	50,677
GENERAL FUND TOTAL	29,133	25,590	2,133	3,264	5,566	65,686

FAREHAM

BOROUGH COUNCIL



Fees and Charges 2017/18

Andrew Wannell CPFA
Director of Finance and Resources

General Notes

1. Fees and Charges are normally reviewed by the Council on an annual basis to apply for the whole of the Financial Year (1 April to 31 March), but it sometimes proves necessary to amend charges at other times during the year.
2. The charges shown in this book are those which apply from 1 April 2017.
3. V.A.T. where charged will be at the prevailing rate, which is currently 20%.
4. **VALUE ADDED TAX – LETTING OF SPORTS FACILITIES - EXEMPTION**

VAT exemption is available for the provision of a series of lets to Schools, Clubs, Associations or Organisations representing affiliated clubs or constituent associations (such as local league) subject to the following guidelines:

- a. The series consists of 10 or more sessions.
- b. Each session is for the same sport or activity.
- c. Each session is at the same place.
- d. The interval between each session is at least a day and not more than 14 days. Letting for every other Saturday afternoon fulfils this condition but there is no exception for intervals longer than 14 days which arise through closure e.g. for public holidays.
- e. The series must be paid for as a whole, and there is written evidence to that effect.
- f. The person to whom the facilities are let has exclusive use of them during the sessions.
- g. The hirer has no right to amend or cancel a booking

Fees and Charges for Services	Page
Beach Huts	<u>3</u>
Building Control Partnership	<u>3</u>
Cemeteries and Burial Grounds	<u>4</u>
Clean and Tidy Borough	<u>7</u>
Elections	<u>8</u>
Housing	<u>9</u>
Land Charges	<u>10</u>
Licensing and Fees	<u>11</u>
Markets and Town Centre	<u>17</u>
Parking Charges	<u>18</u>
Planning Services	<u>20</u>
Public Protection	<u>21</u>
Waste Collection and Disposal	<u>23</u>
Sports and Leisure	<u>24</u>
Miscellaneous Charges	<u>26</u>



BEACH HUTS

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Residents	Inclusive of VAT	444.00	477.00	7.4
Non-Residents	Inclusive of VAT	888.00	954.00	7.4



BUILDING CONTROL PARTNERSHIP

Building Control Partnership fees are available on application to the Head of Building Control. Fees will not be published due to commercial sensitivity.



CEMETERIES AND BURIAL GROUNDS

The charges shown are currently not subject to VAT.

Resident Fees

Resident fees are charged when the person to be interred lived in the Borough of Fareham prior to their death.

Persons residing in Care and Nursing homes outside the Borough are also classed as residents if they lived in the Borough of Fareham prior to moving to Care and Nursing Homes.

Non-Resident Fees

Non-resident fees are charged when the person to be interred did not live in the Borough prior to their death. Fees in relation to the purchase of the 30 year lease will also apply.

Non-residents fees are charged when a person wishes to reserve a grave and lives outside the Borough at the time of their application to purchase the 30 year lease.

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
ASHES (CREMATED REMAINS) AREA				
Interment				
a) Burial of ashes into a cremation plot	Resident Non-resident	170.00 340.00	180.00 360.00	5.88 5.88
Exclusive right of burial (30 year lease)				
b) Purchase of 30 year lease (area selected by Council)	Resident Non-resident	185.00 370.00	195.00 390.00	5.41 5.41
c) Purchase of 30 year lease (area chosen by customer where possible)	Resident Non-resident	275.00 550.00	290.00 580.00	5.45 5.45
Memorials				
d) Application to place a flat memorial tablet	Resident Non-resident	44.00 44.00	46.00 46.00	4.55 4.55
e) Application to add a further inscription onto an existing tablet	Resident Non-resident	30.00 30.00	32.00 32.00	6.67 6.67

BURIAL AREA				
Interment				
f) Burial of a body into a new grave	Resident	710.00	745.00	4.93
	Non-resident	1,420.00	1,490.00	4.93
g) Re-open an existing grave for second burial	Resident	540.00	565.00	4.63
	Non-resident	1,080.00	1,130.00	4.63
h) Application to scatter ashes	Resident	55.00	58.00	5.45
	Non-resident	110.00	116.00	5.45
i) Burial of ashes into grave at cremation depth	Resident	170.00	180.00	5.88
	Non-resident	340.00	360.00	5.88
j) Burial of ashes into grave at burial depth	Resident	315.00	330.00	4.76
	Non-resident	630.00	660.00	4.76
k) Burial of a body into a child's grave (Children under 16 years)	Resident	No Charge	No Charge	
	Non-resident	No Charge	No Charge	
Exclusive right of burial (30 year lease)				
l) Purchase of 30 year lease (area selected by Council)	Resident	540.00	570.00	5.56
	Non-resident	1,080.00	1,140.00	5.56
m) Purchase of 30 year lease (area chosen by customer where possible)	Resident	755.00	795.00	5.30
	Non-resident	1,510.00	1,590.00	5.30
n) Purchase of 30 year lease (Child's grave)	Resident	257.00	265.00	3.11
	Non-resident	257.00	265.00	3.11
Memorials				
o) Application to place a headstone for ten years	Resident	152.00	160.00	5.26
	Non-resident	152.00	160.00	5.26
p) Renewal of the application to place a headstone	Resident	55.00	25.00	-54.55
	Non-resident	55.00	25.00	-54.55
q) Application for additional inscription on headstone and re-erection	Resident	115.00	120.00	4.35
	Non-resident	115.00	120.00	4.35
r) Application to place a fixed memorial vase	Resident	44.00	46.00	4.55
	Non-resident	44.00	46.00	4.55
s) Application to add a further inscription onto an existing fixed memorial vase	Resident	30.00	32.00	6.67
	Non-resident	30.00	32.00	6.67

MISCELLANEOUS				
t) Hire of Chapel at Wickham Road Cemetery	Resident	100.00	110.00	10.00
	Non-resident	100.00	110.00	10.00
u) Transferring of the ownership of the lease known as the Exclusive Right of Burial	Resident	55.00	55.00	0.00
	Non-resident	55.00	55.00	0.00
v) Administration fee for making arrangements directly with Council (ashes only)	Resident	55.00	60.00	9.09
	Non-resident	55.00	60.00	9.09
w) To undertake the arrangements for funerals under the Public Health Act	Resident	370.00	400.00	8.11
	Non-resident	370.00	400.00	8.11
x) Burial out of hours	Resident	At Cost	At Cost	
	Non-resident	At Cost	At Cost	
y) Exhumation	Resident	At Cost	At Cost	
	Non-resident	At Cost	At Cost	
z) Purchase of commemorative bench and plaque	Resident	1,350.00	1350.00	0.00
	Non-resident	1,350.00	1350.00	0.00



CLEAN AND TIDY BOROUGH

The charges shown are currently not subject to VAT.

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Litter and Fouling				
Dropped litter – Fixed Penalty Notice	Enforcement Policy	80.00	80.00	0.00
Public Space Protection Order – Fixed Penalty Notice	Enforcement Policy	100.00	100.00	0.00
Highways – Damage to Street Furniture				
Offender charged at cost plus a 10% administration charge				
Shopping Trolley Collection				
Shopping Trolley Collection		83.00	88.00	6.02



ELECTIONS

The charges shown are currently not subject to VAT.

Returning Officer's fees and disbursements: as determined by Hampshire Election Fees Working Party; available on request to Head of Democratic Services.

Registration of Electors (Statutory)

Item	Data	Printed
Sale of Edited Register	£20 plus £1.50 per thousand entries (or part)	£10 plus £5.00 per thousand entries (or part)
Sale of Full Register*	£20 plus £1.50 per thousand entries (or part)	£10 plus £5.00 per thousand entries (or part)
Sale of monthly update notices*	£20 plus £1.50 per thousand entries (or part)	£10 plus £5.00 per thousand entries (or part)
Sale of list of Overseas Electors	£20 plus £1.50 per hundred entries (or part)	£10 plus £5.00 per hundred entries (or part)
Sale of Marked Register*	Where available £10 plus £1.00 per thousand entries (or part)	£10 plus £2.00 per thousand entries (or part)
*Notes <ol style="list-style-type: none">1. Supply of the Full Register, monthly update notices and the marked register is restricted by the Representation of the People Regulations.2. Packing and carriage costs will also apply where relevant.3. A request for the same part of the register in both printed and data form will be treated as two separate requests.		



HOUSING

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Sales of Council Houses				
Maximum legal and administration fees in connection with granting a service charge loan	Statutory Charge	100.00	100.00	0.00
Recharge of Officer time in agreeing any consent to freeholders	Fee per occurrence	87.60	100.00	14.16
Repairs to Council Houses				
Abortive visit by Officer, Surveyor or Tradesman	Charge per visit	44.60	50.00	12.10
Rechargeable works	These will be assessed individually at the time the work is carried out.			
Sheltered Accommodation for the Elderly – Guest Room Charges				
Single occupancy per night	Inclusive of VAT	8.10	8.70	7.40
Per couple per night	Inclusive of VAT	11.6	12.50	7.75
Collingwood Court per room	Inclusive of VAT	21.00	22.60	7.62
Sylvan Court per room	Inclusive of VAT	21.00	22.60	7.62
Homelessness				
Bed & Breakfast charges	100% cost recovery from the homeless of Hotel/Bed & Breakfast charges made straight to the Council.			
Storage of furniture	Homeless households qualifying for financial assistance towards the cost of removal and storage of their possessions must agree to pay a contribution towards these costs based on all their sources of income.			
Other				
Second mortgage enquiry forms	Inclusive of VAT	66.00	66.00	None
Care Line Service - Telephone link for assistance (private sector)	Tariff available on application to Sheltered Housing Manager			



LAND CHARGES

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Local Land Charges 1 Search Fees (not subject to VAT)				
Official Certificate of Search in the whole or any part of the register				
First parcel of land – paper search	Fee per occurrence	32.00	32.00	0.00
First parcel of land – electronic search	Fee per occurrence	32.00	32.00	0.00
Each additional parcel	Fee per occurrence	10.50	10.50	0.00
Other Local Land Charges Fees (not subject to VAT)				
Registration of a light obstruction notice	Fee per occurrence	70.00	70.00	0.00
Filing Lands Tribunal certificate	Fee per occurrence	2.50	2.50	0.00
Filing light obstruction judgement etc.	Fee per occurrence	7.00	7.00	0.00
Inspection of rule 10 documents	Fee per occurrence	2.50	2.50	0.00
Office copy register entry	Fee per occurrence	1.50	1.50	0.00
Office copy plan or document	Discretionary			
CON29R Official Enquiries – Part I (subject to VAT)				
First parcel of land	Fee per occurrence Inclusive of VAT	158.40	158.40	0.00
Each additional parcel	Fee per occurrence Inclusive of VAT	36.60	36.60	0.00
CON290 Official Enquiries – Part II (subject to VAT)				
First parcel of land	Fee per occurrence Inclusive of VAT	27.60	27.60	0.00
Each additional parcel	Fee per occurrence CON290 element inclusive of VAT £36.60 LLC1 element not subject to VAT £10.50	47.10	47.10	0.00
Common Registration Searches	Fee per occurrence	27.60	27.60	0.00



LICENSING AND FEES

The charges shown are currently not subject to VAT, except where indicated.

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Lotteries				
Registration	Statutory Charge	40.00	40.00	0.00
Renewal	Statutory Charge	20.00	20.00	0.00

Gambling Act 2005

Charges available on application to Director of Planning and Regulation.

Licensing Act 2003

The service is provided to ensure public safety through the licensing of regulated activities and to ensure that they are undertaken in accordance with the relevant licence conditions.

In addition the Council are the Licensing Authority under the Licensing Act 2003. The Act replaced existing licensing regimes concerning the sale of alcohol, public entertainment, theatres, cinemas and late night refreshment with a unified system of regulation. From February 2005 the Council has dealt with applications for premises and personal licences which took effect in November 2005. From this date the Council took over all the licensing functions some of which such as liquor licensing were previously undertaken by the Magistrates Court.

The Act requires that the Council carries out its various licensing functions so as to promote the following four licensing objectives:-

- The prevention of crime and disorder
- Public Safety
- The prevention of public nuisance
- The protection of children from harm

The Fees have been set by the Government and are detailed below:

Premises/Club Applications/Conversions

The Fees are based on rateable values of properties:

Rateable Value	Band	Initial License Fee £	Annual Fee £
£0 - £4,300	A	100.00	70.00
£4,301 - £33,000	B	190.00	180.00
£33,001 - £87,000	C	315.00	295.00
£87,001 - £125,000	D	450.00	320.00
£125,001 and over	E	635.00	350.00

A multiplier applied to premises in Bands D and E where they are exclusively or primarily in the business of selling alcohol (mainly large town and city centre pubs) as follows:

Rateable Value	Band	City/Town Centre Pub Application Fee £	City/Town Centre Pub Annual Charge £
£87,001 - £125,000	D	900.00	640.00
£125,001 and over	E	1,905.00	1,050.00

If in addition to the conversion application the conditions in respect of alcohol are to be varied then an additional fee to those set out above becomes payable as follows:

Rateable Value	Band	Variation Fee £
£0 - £4,300	A	20.00
£4,301 - £33,000	B	60.00
£33,001 - £87,000	C	80.00
£87,001 - £125,000	D	100.00
£125,001 and over	E	120.00

Exceptionally Large Events

A fee structure also exists for exceptionally large events starting at a capacity of 5,000 people. Please contact the Licensing Authority for details of these.

Personal Licences, Temporary Events and Other Fees

	Fee 2017/18 £
Statutory – Additional Fees are as follows :	
Occasion on which Fee payable	
Personal Licence	37.00
Minor Variations	89.00
Temporary Event Notice	21.00
Application for copy of Licence or summary on theft, loss etc. of Premises Licence or summary	10.50
Notification of change of name or address	10.50
Applications to vary – to specify Individuals as premises supervisor	23.00
Application to transfer Premises Licence	23.00
The removal of conditions for community premises	23.00
Interim Authority Notice	23.00
Application for making a Provisional Statement	195.00
Application for copy of certificate or summary on theft, loss etc. of certificate or summary	10.50
Notification of change of name or alteration of club rules	10.50
Change of relevant registered address of club	10.50
Application for copy of licence on theft, loss etc. of temporary event notices	10.50
Application for copy of licence on theft, loss etc. of personal licence	10.50
Right of freeholder etc. to be notified of licensing matters	21.00

Exemptions

Applications for premises licences or club certificates which relate to the provision of regulated entertainment only and the application is from the following then NO FEES are payable, but applications must still be made:

An educational institution which is a school or college and the entertainment is carried on by the educational institution for and on behalf of the purposes of the educational institution.

OR

That the application is in respect of premises that are or form part of a church hall, chapel hall, or similar building or village hall, parish hall or community hall or other similar building.

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Discretionary – Other Licences and Fees				
Skin Piercers	Premises	79.00	79.00	0.00
Skin Piercers	Persons	68.00	68.00	0.00
Street Trading Consent	12 months	1,760.00	1,760.00	0.00
Street Trading Consent	6 months	990.00	990.00	0.00
Street Trading Consent	3 months	550.00	550.00	0.00
Street Trading - Tables and Chairs	New	290.00	290.00	0.00
Street Trading - Tables and Chairs	Renewal	180.00	180.00	0.00
Dangerous Wild Animal Licences	All initial applications and subsequent renewals where appropriate will also include vets' Fees in addition to the charges above	128.00	128.00	0.00
Riding Establishment Licences Initial registration/ renewal/variation –per horse	All initial applications and subsequent renewals where appropriate will also include vets' Fees in addition to the charges above	38.00	38.00	0.00
Animal Boarding Establishment Licences	All initial applications and subsequent renewals where appropriate will also include vets' Fees in addition to the charges above	165.00	165.00	0.00
Home (Domestic) Animal Boarding Establishment Licences		115.00	115.00	0.00
Pet Shop Licences	All initial applications and subsequent renewals where appropriate will also include vets' Fees in addition to the charges above	115.50	115.50	0.00
Dog Breeders Licence	All initial applications and subsequent renewals where appropriate will also include vets' Fees in addition to the charges above	173.25	173.25	0.00
Zoo: Initial Application (valid for 4 years)	All initial applications and subsequent renewals where appropriate will also include vets' Fees in addition to the charges above	1,800.00	1,800.00	0.00
Zoo: Renewal (valid for 6 years)	All initial applications and subsequent renewals where appropriate will also include vets' Fees in addition to the charges above	1,800.00	1,800.00	0.00
Sex Shops/Establishments	Initial Fee	1,800.00	1,800.00	0.00
Sex Shop/Establishment	Renewal Fee	1,800.00	1,800.00	0.00
Scrap Metal Dealer	New Application	237.00	250.00	5.48
Scrap Metal Dealer	Application Renewal	131.50	140.00	6.46
Mobile Collector	New Application	131.50	140.00	6.46
Mobile Collector	Application Renewal	94.50	100.00	5.82
Variation of Licence		131.50	131.50	0.00
Replacement Licence		21.00	22.00	4.76
Advice to commercial premises	Charge per hour or part thereof	45.00	45.00	0.00

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Discretionary – Hackney Carriage and Private Hire Licences				
Vehicle Licence				
Hackney Carriage		185.00	185.00	0.00
Private Hire		185.00	185.00	0.00
Transfer of Licence	(Note 2)	185.00	185.00	0.00
Temporary Transfer	(Note 3,4)	185.00	185.00	0.00
Operator's Licence				
Private Hire Operators Licence	1 year	185.00	185.00	0.00
Private Hire Operators Licence	3 years	455.00	455.00	0.00
Private Hire Operators Licence	5 years	825.00	825.00	0.00
Driver's Licence				
Hackney Carriage Drivers Licence	1 Year	60.00	60.00	0.00
Hackney Carriage Drivers Licence	3 Years	155.00	155.00	0.00
Private Hire Drivers Licence	1 Year	60.00	60.00	0.00
Private Hire Drivers Licence	3 Years	155.00	155.00	0.00
Dual Drivers Licence	1 Year	60.00	85.00	41.67
Dual Drivers Licence	3 Years	155.00	200.00	29.03
DVLA Drivers' Licence check	Free on-line, (Note 5)			
Failure to attend appointment		34.00	34.00	0.00
Replacement Licence		10.50	10.50	0.00
Transfer of Ownership	(Note 2)	25.00	25.00	0.00
Knowledge Test				
Per Test		21.00	23.00	9.52
Driver's Badge				
Issue and Replacement	Note 1 Inclusive of VAT	5.00	18.00	260
Vehicles				
Replacement plates and fixings	Note 1 Inclusive of VAT	22.00	22.00	0.00
Replacement brackets		15.00	15.00	0.00
Interior windscreen plate		22.00	23.00	4.54

Other	
Disclosure and Barring Service Fee	Actual Cost
Medical Consultation	Actual Cost
<p>Notes</p> <ol style="list-style-type: none"> 1. Fee inclusive of VAT at the prevailing rate. 2. This charge has been set at a level to cover the cost of administering transfers. Transfers will only be permitted in March and April in exceptional circumstances. Transfers, in months other than March and April, will be charged at 50%. 3. This charge covers the cost of temporary transfers due to the use of loan cars for insurance purposes. 4. This charge has been set at a level to cover the cost of administering transfers. 5. This is the actual cost to the council. 	



MARKETS AND TOWN CENTRE

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Fareham Market				
Inclusive of VAT at the prevailing rate				
Signed on pitch fee	Per foot, minimum of 15ft, maximum of 50ft	2.00	2.00	0.00
Casual pitch fee	Per foot, minimum of 15ft, maximum of 50ft	2.50	2.50	0.00
Additional Markets	Per foot, minimum of 15ft, maximum of 50ft	1.00	1.00	0.00
Portchester Market				
Not currently subject to VAT				
Signed on pitch fee	Per foot, minimum of 15ft, maximum of 50ft	1.00	1.00	0.00
Casual pitch fee	Per foot, minimum of 15ft, maximum of 50ft	1.50	1.50	0.00
Fareham Town Centre Charges				
Inclusive of VAT at the prevailing rate				
Flower Basket	Per Basket, supply, install and maintenance	36.00	36.00	0.00
Farmers Market Standard Pitch	up to 10ft or 3.05 m	35.00	35.00	0.00
Farmers Market Larger Pitch	up to 20ft or 6.1m	70.00	70.00	0.00
Pitch Hire Standard Pitch	up to 10ft or 3.05 m	35.00	35.00	0.00
Pitch Hire Larger Pitch	up to 20ft or 6.1m	70.00	70.00	0.00
Commercial Exhibitions Monday and Saturdays	Up to 40ft or 12.19m	210.00	210.00	0.00
Commercial Exhibitions All other dates	Up to 40ft or 12.19m	150.00	150.00	0.00
Podium Hire	Commercial organisations	60.00	60.00	0.00
Podium Hire	Non-profit organisations	0.00	0.00	0.00



PARKING CHARGES

The charges shown are inclusive of VAT at the prevailing rate with the exception of Penalty Charges which are not currently subject to VAT.

Multi-Storey Shopping Centre Car Parks	Current Fee £
This includes the following car parks: Osborn Road and Fareham Shopping Centre	
Monday - Saturday Standard hourly rates apply between 8am and 6pm	£1.00 per hour to a maximum of 10 hours
Sunday & Bank Holiday Standard hourly rates apply between 10.30am and 4pm	£1.00 per hour to a maximum of 6 hours

Inner Shopping Centre Car Parks	Current Fee £
This includes the following car parks: Ferneham Hall; Civic Way North & South; Palmerston Avenue; Civic Offices (Sat/Sun Only)	
Monday - Saturday Standard hourly rates apply between 8am and 6pm	£1.00 per hour to a maximum of 10 hours
Sunday & Bank Holiday Standard hourly rates apply between 10.30am and 4pm	£1.00 per hour to a maximum of 6 hours

Market Quay	Current Fee £
Monday - Saturday Standard hourly rates apply between 8am and 6pm	£1.50 per hour to a maximum of 10 hours
Sunday & Bank Holiday Standard hourly rates apply between 10.30am and 4pm	£1.50 per hour to a maximum of 6 hours

Outer Shopping Centre Car Parks	Current Fee £
This includes the following car parks: Bath Lane; Osborn Road West; Youth Centre; The Gillies; Lysses; Holy Trinity Church; Malthouse Lane; Trinity Street	
Monday - Saturday Standard hourly rates apply between 8am and 6pm	£0.70 per hour with a maximum charge of £3.50 per day
Sunday & Bank Holiday	No Charge
Season Tickets Quarterly Annual	£170.00 £520.00

Flexible Season Tickets for use in any outer shopping centre car park	1 Day £	2 Days £	3 Days £	4 Days £	Weekly £
Full Day					
One Month	13.00	30.00	50.00	60.00	70.00
Quarterly	35.00	80.00	110.00	150.00	170.00
Half Yearly	65.00	140.00	200.00	270.00	300.00
Annual	110.00	230.00	340.00	470.00	520.00

Flexible Season Tickets for use in any outer shopping centre car park	1 Day £	2 Days £	3 Days £	4 Days £	Weekly £
Half Day (up to 5 hours)					
One Month	10.00	20.00	30.00	40.00	45.00
Quarterly	20.00	50.00	70.00	90.00	100.00
Half Yearly	40.00	80.00	120.00	160.00	180.00
Annual	70.00	140.00	200.00	280.00	310.00

Penalty Charge Notices	Current Fee £
Higher Level Charge – (Note 1 and 3)	70.00
Lower Level Charge – (Note 2 and 3)	50.00

Notes

1. Higher level charge relates to those contraventions which prohibit e.g. parking on double yellow lines or single lines during a prohibited period, or parked in a marked disabled bay without displaying a blue badge.
2. Lower level charges relate to those contraventions which occur, for example, short overstay of the prescribed period on street or parking in an off street location without displaying a valid pay and display ticket/permit.
3. The charges are reduced by 50% provided payment is made within 14 days of issue. A surcharge of 50% will be added if paid more than 28 days from issue of Notice to Owner.



PLANNING FEES

Planning Fees are available on application to the Head of Development Management.



PUBLIC PROTECTION

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Dog Control				
Collection of Strays (An additional £25 will be added to this fee where the same dog is found straying, leading to seizure, more than once in any 3 month period)	Statutory Charge Not currently subject to VAT	25.00	25.00	0.00
Dog Kennelling	First 24 hours or part thereof Not currently subject to VAT	65.00	65.00	0.00
Dog Kennelling	Subsequent 24 hours or part thereof Not currently subject to VAT	35.00	35.00	0.00
Micro-chipping of dogs	Charge per dog Inclusive of VAT the prevailing rate	15.00	15.00	0.00
Private home check visit - Note 1	Inclusive of VAT at the prevailing rate	30.00	30.00	0.00
Pollution Reduction – Environmental Protection Act 1990				
Charges available on application to the Director				
Out of hours service charges based on actual cost to the Council				
Housing Act Enforcement charges are not currently subject to VAT				
Private Sector Housing - Housing Act 2004 Enforcement Notices	Charge to be actual cost to the Council up to and including service of Notice			
Inspection and/or sampling of private water supplies/distribution networks	Charge to be actual cost to the Council			
Out of Hours Service	Charge to be actual cost to the Council			
Immigration Service Assessment of Premises Condition	Inclusive of VAT at the prevailing rate	111.00	111.00	0.00
Licensing of Houses in Multiple Occupancy				
5 people	Not currently subject to VAT	770.00	800.00	3.89
6 – 10 people	Not currently subject to VAT	960.00	1000.00	4.16
11 – 15 people	Not currently subject to VAT	1,150.00	1200.00	7.39
16 – 20 people	Not currently subject to VAT	1,340.00	1400.00	4.47
More than 20 people	Not currently subject to VAT	1,530.00	1600.00	4.57

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Food Safety				
Export Health Certificates		75.00	80.00	6.67
Issue of Certificate for Unsound Food	Certificate required in support of insurance claims even though the food, due to its condition, would not be marketable or usable.	190.00	190.00	0.00
Transportation of Unsound Food				
Charges are inclusive of VAT at the prevailing rate				
First hour (min 1 hour)	Plus disposal of unsound food.	140.00	140.00	0.00
Subsequent whole hours	Plus disposal of unsound food.	70.00	70.00	0.00
Transport and disposal	Charged at cost to the Council			
Charges for training courses available on application to the Head of Environmental Health				
Pest Control				
Domestic Premises charges are inclusive of VAT at the prevailing rate				
Persons in receipt of certain benefits - Free				
Fleas, Carpet Beetles and Carpet Moths				
1, 2 or 3-bedroomed property		65.00	70.00	7.69
4-bedroomed property		70.00	76.00	8.57
5-bedroomed property		80.00	88.00	10.00
over 5 bedrooms	Quotation on request			
Bedbugs - All properties		110.00	120.00	9.09
All other insects (including wasps)		65.00	70.00	7.69
Rodent control treatment and advice	No charge			
Pest Control				
Commercial Premises charges are inclusive of VAT at the prevailing rate				
Rodents and insects	first 15 minutes	72.00	76.00	5.56
Rodents and insects	each additional 15 minutes or part thereof	18.00	19.00	5.56
CCTV				
Access to CCTV footage	Inclusive of VAT at the prevailing rate	70.00	74.00	5.71



WASTE COLLECTION AND DISPOSAL

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Abandoned Vehicles Refuse Disposal (Amenity) Act 1978				
The charges shown are currently not subject to VAT				
Removal of vehicle from motorway	Statutory Charge	150.00	150.00	NIL
Removal of vehicle from elsewhere	Statutory Charge	150.00	150.00	NIL
Storage (per 24 hours or part)		24.00	25.00	4.17
Disposal		59.00	62.00	5.08
Domestic Bulky Waste				
The charges shown are currently not subject to VAT				
Single Item		33.00	35.00	6.06
Half Load		74.00	78.00	5.41
Full Load		130.00	137.00	5.38
Collection of fridges/freezers		17.00	18.00	5.88
Trade Waste				
Trade waste charges for both residual and recycling are available on application to the Trade Waste Team				
Domestic Garden Waste Collection				
The charges shown are currently not subject to VAT				
First Sack	Free of charge			
Roll of 25 single use sacks	Subsequent sacks	24.50	25.00	2.04
Roll of 5 single use sacks	Subsequent sacks	6.00	6.00	NIL
Domestic Waste and Recycling - Developers				
The charges shown are inclusive of VAT				
240 litre (standard bin for individual houses) Refuse		36.00	36.00	0.00
340 litre (communal bin only permitted for flats) Refuse		60.00	60.00	0.00
1100 litre (large communal bin, only permitted for flats) Refuse		379.20	379.20	0.00
240 litre (standard bin for individual houses) Recycling	New Charge for Recycling Bins	0.00	36.00	NEW
340 litre (communal bin only permitted	New Charge for Recycling Bins	0.00	60.00	NEW

for flats) Refuse / Recycling				
Domestic Waste and Recycling - Residents				
The charges shown are currently not subject to VAT				
240 litre (standard bin for individual houses) Refuse		30.00	30.00	0.00
Recycling bins		FREE	FREE	0.00



SPORTS AND LEISURE

Outdoor Sport and Recreation

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Sports Pitches, Facilities, Recreation Grounds and Open Spaces				
Football, Rugby and Hockey, casual games per match - (Notes 1,2,3 and 4)				
Senior	Per hour	72.00	75.00	4.17
Junior	Under 18	32.00	33.00	3.13
Mini Soccer	Per match	19.00	20.00	5.26
Mini Soccer	Per half day pitch	39.00	41.00	5.13
Training Sessions – 2 hours	Juniors half charge	42.00	44.00	4.76
Use of recreation grounds by Schools	Note 1, per match	56.00	58.00	3.58
Football Tournament (Note 1)				
Football Tournament	Per tournament		300.00	NEW
Cricket, casual games per match - (Notes 1 and 3)				
Senior		77.00	80.00	3.90
Junior	Under 18	29.00	30.00	3.45
Evening games	Senior	62.00	65.00	4.84
Evening games	Junior	26.00	27.00	3.85
Tennis Courts – per court, per hour – (Notes 1 and 5)				
Senior		8.80	9.30	5.68
Junior	Under 18	4.00	4.20	5.00
Stubbington, Sarisbury & Locks Heath courts - Seasonal Charges		1,700.00	1,800.00	5.88
Notes				
<ol style="list-style-type: none"> 1. Fee inclusive of VAT at the prevailing rate, unless exemption conditions as set out on page 1 are met. 2. If changing facilities are not available the above prices will be decreased by 10% 3. Clubs not resident in Borough pay double casual rate. 4. Based on 30 games (3* 10 block bookings) and discounted 5. Tennis Clubs are required to make suitable arrangements for public use of courts outside the times required by clubs 				

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Sports Pitches, Facilities, Recreation Grounds and Open Spaces				
Bowls – Seasonal Charges - (Note 1)				
Fareham Bowling Club	6 rinks & clubhouse	5,800.00	6,100.00	5.20
Crofton Community Association	6 rinks & clubhouse	5,800.00	6,100.00	5.20
Bowls – Fees - (Note 2)				
Green Fees		4.50	4.80	6.67
Hire of Woods		1.70	1.80	5.88
Hire of shoes	Not applicable at Portchester or Priory Park	1.70	1.80	5.88
Notes				
1. Public to have use of at least one rink at each green				
2. Retained by clubs. Max charge per player per hour				
Sports Pitches, Facilities, Recreation Grounds and Open Spaces				
Miscellaneous Charges				
Hire of open space of land for local shows etc.	Note 3			
Hire of recreation grounds for local shows etc.	Notes 1 and 2			
Commercial hiring	Note 3			
Charitable hiring	Note 4	80.00	84.00	5.00
Use of changing facilities	Note 1	41.00	43.00	4.88
Rounders	Note 1	71.00	74.00	4.23
Notes				
1. Fee inclusive of VAT at the prevailing rate, unless exemption conditions as set out on page 2 are met.				
2. No damage deposit is taken, but hirers are advised that they may be charged after the event for any damage resulting from the hiring.				
3. At a rate to be determined by the Director of Operations on an individual basis proportionate to the estimated income derived from the event.				
4. Charge can be waived at the discretion of the Director of Operations.				

Ferneham Hall

Charges will be available on application to the Ferneham Hall General Manager. For approval purpose the charges are listed at the bottom of the Appendix.

MISCELLANEOUS CHARGES

	Notes	Fee 2016/17 £	Fee 2017/18 £	% Increase
Letting of Council Chamber and Committee Rooms				
Collingwood Room	Per hour	61.00	64.00	4.91
Pulheim Room	Per hour	23.50	25.00	6.38
Vannes Room	Per hour	23.50	25.00	6.38
Council Chamber	Per Hour	100.00	105.00	5.00
Conference Room A and B (Floor 8)	Per Hour	n/a	20.00	NEW
Notes				
<ol style="list-style-type: none"> Commercial Organisations only. The hourly charges for room hire below apply when the building is already in use for Council business and are currently exempt from VAT. Additional charges may be levied to recover the cost of preparing rooms, moving furniture, the use of equipment, etc. These charges would be subject to VAT. The following additional charges, to be added when the building is not being used for Council business, after 6.30 pm - per hour £70.00 plus VAT. 				
Printing and Copying				
Charges are available on application to the Head of Personnel and ICT.				
General Charges				
Responding to solicitors/consultants enquiries	Inclusive of VAT - Per Question	67.00	71.00	5.97
Responding to other detailed enquiries	At the discretion of the Direction of Planning and Regulation			
Copies of Statutory Register		67.00	71.00	5.97
Attendance at court as a witness	Charge based on the cost to the Council			
Sponsorship of Roundabouts – subject to VAT at the prevailing rate				
Agreeing form of works and supervision as agreed with the sponsor, subject to no additional cost to the Council.				

Ferneham Hall

Standard Rates	Current		Proposed		Increase	
	Mon. to Thurs.	Fri. to Sun	Mon. to Thurs.	Fri. to Sun.	Mon to Thurs.	Fri. to Sun.
	£	£	£	£	%	%
Solent						
Morning Hire [9am- 1pm] (4 hours)	£663	£879	£696	£923	5.0%	5.0%
Afternoon Hire [2pm– 6 pm] (4 hours)	£788	£978	£827	£1,027	4.9%	5.0%
Evening Hire [6pm– Midnight] (6 hours)	£978	£1,153	£1,027	£1,211	5.0%	5.0%
Daytime Hire [9am- 6pm] (9 hours)	£1,119	£1,393	£1,175	£1,463	5.0%	5.0%
Full Day Hire [9am- Midnight] (15 hours)	£1,402	£1,788	£1,472	£1,877	5.0%	5.0%
Three Day Hire [9am – Midnight]	£3,180	£4,011	£3,339	£4,212	5.0%	5.0%
Hourly Rate After Midnight	£366	£485	£384	£509	4.9%	4.9%
Hourly Rate Before Midnight	To be calculated as a % of the rate for that specific time slot(s)					
Solent + Octagon OR Solent + Meon	To be charged as room hiring + hourly rate x 50%					
Week Hire Sun 9am- Midnight Mon-Fri 5:30pm- Midnight Sat 1pm- Midnight	£8,141		£8,548		5.0%	
Octagon or Meon						
Half-Day Hire Flexible (4 Hours)	£218	£288	£229	£302	5.0%	4.9%
Daytime hire [9am– 5pm] (8 Hours)	£387	£520	£406	£546	4.9%	5.0%
Evening hire [6pm– Midnight] (6 Hours)	£359	£626	£377	£657	5.0%	5.0%
Hourly Rate After Midnight	£91	£119	£96	£125	5.5%	5.0%
Hourly Rate Before Midnight	To be calculated as a % of the rate for that specific time slot(s).					
Day Hire [9am- 6pm] (9 Hours)	£1,577	£1,970	£1,656	£2,069	5.0%	5.0%
Full Day Hire [9am-	£1,936	£2,624	£2,033	£2,755	5.0%	5.0%

Midnight] (15 Hours)						
Three Day Hire [9am-Midnight]	£4,855	£6,663	£5,098	£6,996	5.0%	5.0%
Hourly Rate After Midnight	£563	£701	£591	£736	5.0%	5.0%
Hourly Rate Before Midnight	To be calculated as a % of the rate for that specific time slot(s)					
Week Hire Sun 9am- Midnight Mon-Fri 5:30pm- Midnight Sat 1pm- Midnight	£11,004		£11,554		5.0%	

Discounted Rates	Current		Proposed		Increase	
	Mon. to Thurs.	Fri. to Sun	Mon to Thurs.	Fri. to Sun.	Mon to Thurs	Fri to Sun
	£	£	£	£	%	%
Solent						
Morning Hire [9am- 1pm] (4 hours)	£464	£579	£487	£608	5.0%	5.0%
Afternoon Hire [2pm– 6 pm] (4 hours)	£512	£690	£538	£725	5.1%	5.1%
Evening Hire [6pm– Midnight] (6 hours)	£641	£754	£673	£792	5.0%	5.0%
Daytime Hire [9am- 6pm] (9 hours)	£732	£907	£769	£952	5.1%	5.0%
Full Day Hire [9am- Midnight] (15 hours)	£922	£1,160	£968	£1,218	5.0%	5.0%
Three Day Hire [9am – Midnight]	£2,069	£2,603	£2,172	£2,733	5.0%	5.0%
Hourly Rate After Midnight	£239	£310	£251	£326	5.0%	5.2%
Hourly Rate Before Midnight	To be calculated as a % of the rate for that specific time slot(s)					
Solent + Octagon OR Solent + Meon	To be charged as room hiring + hourly rate x 50%					
Week Hire Sun 9am- Midnight Mon-Fri 5:30pm- Midnight Sat 1pm- Midnight	£5,291		£5,556		5.0%	
Octagon or Meon						
Half-Day Hire Flexible (4 Hours)	£148	£200	£155	£210	4.7%	5.0%
Daytime hire [9am– 5pm] (8 Hours)	£265	£355	£278	£373	4.9%	5.1%
Evening hire [6pm– Midnight] (6 Hours)	£245	£431	£257	£453	4.9%	5.1%

Hourly Rate After Midnight	£66	£88	£69	£92	4.5%	4.5%
Hourly Rate Before Midnight	To be calculated as a % of the rate for that specific time slot(s).					
Ferneham Hall (Whole Theatre)						
Day Hire [9am- 6pm] (9 Hours)	£1,027	£1,254	£1,078	£1,317	5.0%	5.0%
Full Day Hire [9am- Midnight] (15 Hours)	£1,259	£1,710	£1,322	£1,796	5.0%	5.0%
Three Day Hire [9am- Midnight]	£3,153	£4,334	£3,311	£4,551	5.0%	5.0%
Hourly Rate After Midnight	£366	£458	£384	£481	4.9%	5.0%
Hourly Rate Before Midnight	To be calculated as a % of the rate for that specific time slot(s)					
Week Hire Sun 9am- Midnight Mon-Fri 5:30pm- Midnight Sat 1pm- Midnight	£7,148		£7,505		5.0%	

Ferneham Hall Ancillary Charges	Current		Proposed		Increase	
	Per Day	Per Week	Per Day	Per Week	Per Day	Per Week
	£	£	£	£	%	%
Expertise						
Technician (Sound, Lighting, etc)- Per Hour	£17	£17	£18	£18	5.9%	5.9%
Senior Steward- Per Hour	£17	£17	£18	£18	5.9%	5.9%
Stage Manager	Included in Fee	Included In Fee	Included in Fee	Included In Fee	-	-
Office Manager (Outside Normal Hours)- Per Hour	£17	£17	£18	£18	5.9%	5.9%
Technical- Lighting						
Follow Spot Operator (Per 4 Hours)	£63	-	£66	-	4.8%	-
Martin MAC250's (Max 8)	£44	£100	£46	£105	4.5%	5.0%
Star Cloth	£106	£359	£111	£377	4.7%	5.0%
Technical- Sound						
Radio Microphone	£27	£49	£28	£51	3.7%	4.1%
Technical- Stage						
Hazer DF50 inc. Fluid	£56	£106	£59	£111	5.4%	4.7%
Pyro System (Up To 6 Pods)	£34	£78	£36	£82	5.9%	5.1%
Gauze (Black)	£22	£49	£23	£51	4.5%	4.1%

Stage Extension (Per Rostra)	£5	-	£5	-	0.0%	-
Technical- Other						
Piano Hire- Yamaha Full Grand (Available On Stage Only)	£91	-	£96	-	5.5%	-
Electric Piano	£63	-	£66	-	4.8%	-
Piano Tuning	£106	-	£111	-	4.7%	-
Portable PA	£78	-	£82	-	5.1%	-
Slide Projector	£34	-	£36	-	5.9%	-
TV	£34	-	£36	-	5.9%	-
DVD/Video	£34	-	£36	-	5.9%	-
OHP & Screen	£34	-	£36	-	5.9%	-
Functions- Misc						
Flip Charts/Pens	£7.5	-	£7.91	-	5.0%	-
Photocopying	£0.20	-	£0.21	-	5.0%	-
Fax Facility	£1.85	-	£1.94	-	4.9%	-
Standard Exhibition Drops	£7.53	-	£7.91	-	5.0%	-
Shows- Misc						
Box Office	10% Gross (£50 Min)	-	10% Gross (£50 Min)	-	-	-
Complimentary Tickets	£0.30	-	£0.30 Each	-		
Admin Charge for Print Tickets To Take Away	£34	-	£36	-	6%	-

Advertising	Current		Proposed		Increase	
	Standard	Discounted	Standard	Discounted	Standard	Discounted
	£	£	£	£	%	%
Internet Advertising (Weekly)	£71	£44	£75	£46	5.6%	4.5%
News Adverts (Within Our Column)	£119	£106	£125	£111	5.0%	4.7%
What's On Guide- ¼ Page	£134	£91	£141	£96	5.2%	5.5%
What's On Guide- ½ Page	£269	£141	£282	£148	4.8%	5.0%
What's On Guide- Page	£634	£353	£666	£371	5.0%	5.1%

APPENDIX C

ACTUAL REVENUE BUDGET 2016/17

	Budget 2016/17 £	Revised Budget 2016/17 £	Variation Base to Rev £
Committees			
Planning Committee	672,900	599,200	-73,700
Licensing and Regulatory Affairs Committee	491,400	521,800	30,400
Executive - Portfolio Budgets			
- Leisure and Community	2,635,700	2,782,200	146,500
- Health and Housing	1,196,900	1,013,000	-183,900
- Planning and Development	-595,700	107,500	703,200
- Policy and Resources	1,353,000	657,400	-695,600
- Public Protection	2,050,600	2,113,700	63,100
- Streetscene	4,478,600	4,593,500	114,900
TOTAL SERVICE BUDGETS	12,283,400	12,388,300	104,900
Capital Charges	-2,227,200	-2,232,900	-5,700
Capital Financing Costs			
- Use of Housing Capital Receipts	-230,000	-87,000	143,000
- Direct Revenue Funding	1,295,000	1,295,000	0
- Direct Revenue Funding NHB	897,900	897,900	0
Minimum Revenue Provision	0	136,000	136,000
Interest on Balances	-569,900	-569,900	0
Portchester Crematorium	-125,000	-130,000	-5,000
New Homes Bonus	-2,068,000	-2,068,000	0
Contribution to(+)/from(-) Reserves	-352,900	-726,100	-373,200
TOTAL OTHER BUDGETS	-3,380,100	-3,485,000	-104,900
NET BUDGET	8,903,300	8,903,300	0

ACTUAL REVENUE BUDGET 2017/18

	Budget 2016/17 £	Budget 2017/18 £	Variation Base to base £
Committees			
Planning Committee	672,900	622,100	-50,800
Licensing and Regulatory Affairs Committee	491,400	481,000	-10,400
Executive - Portfolio Budgets			
- Leisure and Community	2,635,700	2,543,800	-91,900
- Health and Housing	1,196,900	1,024,400	-172,500
- Planning and Development	-595,700	121,600	717,300
- Policy and Resources	1,353,000	123,900	-1,229,100
- Public Protection	2,050,600	2,226,100	175,500
- Streetscene	4,478,600	4,657,800	179,200
TOTAL SERVICE BUDGETS	12,283,400	11,800,700	-482,700
Capital Charges	-2,227,200	-2,232,900	-5,700
Capital Financing Costs			
- Use of Housing Capital Receipts	-230,000	-60,000	170,000
- Direct Revenue Funding	1,295,000	1,200,000	-95,000
- Direct Revenue Funding NHB	897,900	0	-897,900
Minimum Revenue Provision	0	362,900	362,900
Interest on Balances	-569,900	-499,900	70,000
Portchester Crematorium	-125,000	-135,000	-10,000
New Homes Bonus	-2,068,000	-1,574,200	493,800
Contribution to(+)/from(-) Reserves	-352,900	-244,900	108,000
TOTAL OTHER BUDGETS	-3,380,100	-3,184,000	196,100
NET BUDGET	8,903,300	8,616,700	-286,600

APPENDIX D

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2017/18

	Actual 2015/16 £	Base Estimate 2016/17 £	Revised Estimate 2016/17 £	Base Estimate 2017/18 £
Committees				
Planning Committee	585,003	672,900	599,200	622,100
Licensing and Regulatory Affairs Committee	389,010	491,400	521,800	481,000
Executive - Portfolio Budgets				
Leisure and Community	2,835,304	2,635,700	2,782,200	2,543,800
Health and Housing	1,232,180	1,196,900	1,013,000	1,024,400
Planning and Development	-969,097	-595,700	107,500	121,600
Policy and Resources	866,272	1,353,000	657,400	123,900
Public Protection	1,795,184	2,050,600	2,113,700	2,226,100
Streetscene	4,355,621	4,478,600	4,593,500	4,657,800
NET EXPENDITURE	11,089,477	12,283,400	12,388,300	11,800,700

SUBJECTIVE ANALYSIS

	Actual 2015/16 £	Base Estimate 2016/17 £	Revised Estimate 2016/17 £	Base Estimate 2017/18 £
Employees	9,613,300	8,645,700	8,663,800	8,813,000
Premises-Related Expenditure	3,791,286	3,356,200	3,622,800	3,613,300
Transport-Related Expenditure	954,233	835,600	851,600	867,900
Supplies and Services	5,619,981	4,597,500	5,861,400	5,596,400
Third Party Payments	1,504,130	1,463,800	1,439,300	1,455,000
Transfer Payments	19,532,394	19,834,500	19,924,200	19,924,200
Support Services	2,887,534	2,777,800	3,004,800	3,041,200
Capital Charges	1,524,655	2,580,600	2,697,300	2,788,500
GROSS EXPENDITURE	45,427,513	44,091,700	46,065,200	46,099,500
Government Grants	-21,296,495	-20,351,500	-20,448,700	-20,395,400
Other Grants & Reimbursements	-2,386,120	-1,841,800	-2,249,700	-2,314,800
Customer & Client Receipts	-6,960,562	-5,982,600	-6,572,300	-6,625,000
Rents	-3,689,961	-3,632,400	-4,402,200	-4,963,600
Recharges to other Accounts	-4,898	0	-4,000	0
GROSS INCOME	-34,338,036	-31,808,300	-33,676,900	-34,298,800
NET EXPENDITURE	11,089,477	12,283,400	12,388,300	11,800,700

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2017/18

PLANNING COMMITTEE

	Actual	Base	Revised	Base
	2015/16	Estimate	Estimate	Estimate
	2015/16	2016/17	2016/17	2017/18
	£	£	£	£
Planning Advice	239,753	231,500	230,900	248,900
Enforcement of Planning Control	116,617	115,100	113,500	109,800
Appeals	49,697	49,600	46,300	51,300
Processing Applications	178,936	276,700	208,500	212,100
	585,003	672,900	599,200	622,100

LICENSING AND REGULATORY AFFAIRS COMMITTEE

	Actual	Base	Revised	Base
	2015/16	Estimate	Estimate	Estimate
	2015/16	2016/17	2016/17	2017/18
	£	£	£	£
Hackney Carriage and Private Hire Vehicles	-9,017	1,900	-15,000	6,800
Licensing	-17,725	-23,300	-34,800	-33,600
Health and Safety	154,241	152,000	143,500	145,600
Election Services	261,511	360,800	428,100	362,200
	389,010	491,400	521,800	481,000

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2017/18

LEISURE AND COMMUNITY PORTFOLIO

	Actual	Base	Revised	Base
	2015/16	Estimate	Estimate	Estimate
	£	2016/17	2016/17	2017/18
		£	£	£
Community Grants	368,326	305,500	372,900	318,400
Community Development	189,433	189,300	196,800	151,200
Outdoor Sport and Recreation	698,449	674,300	701,800	686,700
Countryside Management	147,941	155,200	154,000	158,200
Ferneham Hall	432,237	437,200	459,000	479,300
Fareham Leisure Centre	523,364	519,600	533,100	534,200
Holly Hill Leisure Centre	0	14,600	24,600	-118,000
Community Centres	397,665	258,400	263,800	262,500
Westbury Manor Museum	77,889	81,600	76,200	71,300
	<u>2,835,304</u>	<u>2,635,700</u>	<u>2,782,200</u>	<u>2,543,800</u>

HEALTH AND HOUSING PORTFOLIO

	Actual	Base	Revised	Base
	2015/16	Estimate	Estimate	Estimate
	£	2016/17	2016/17	2017/18
		£	£	£
Housing Grants and Home Improvements	303,987	341,900	196,200	172,700
Housing Options	76,846	76,600	71,700	73,600
Homelessness	375,267	358,600	361,200	364,700
Housing Advice	316,838	259,500	279,500	297,300
Housing Strategy	72,714	51,300	52,300	51,600
Home Energy Conservation	17,306	23,400	19,100	19,100
Registered Providers	69,222	85,600	33,000	45,400
	<u>1,232,180</u>	<u>1,196,900</u>	<u>1,013,000</u>	<u>1,024,400</u>

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2017/18

PLANNING AND DEVELOPMENT PORTFOLIO

	Actual	Base	Revised	Base
	2015/16	Estimate	Estimate	Estimate
	£	£	£	£
Parking Strategy	-2,229,479	-2,171,600	-2,067,300	-2,066,100
Flooding and Coastal Management	157,960	116,300	110,700	112,600
Public Transport	44,571	46,700	46,700	46,800
Transportation Liaison	-13,980	-27,400	-26,400	-22,900
Building Control	162,507	226,300	226,800	226,400
Environmental Improvement Schemes	20,351	17,100	14,300	14,300
Tree Management	40,179	38,900	39,000	41,400
Sustainability	33,931	36,400	36,500	37,200
Conservation & Listed Building Policy	36,905	28,600	28,800	30,900
Local Plan	777,958	1,093,000	1,698,400	1,701,000
	-969,097	-595,700	107,500	121,600

POLICY AND RESOURCES PORTFOLIO

	Actual	Base	Revised	Base
	2015/16	Estimate	Estimate	Estimate
	£	£	£	£
Housing Benefit Payments	-110,726	-77,300	-77,600	-77,600
Housing Benefit Administration	449,156	396,600	391,000	418,500
Democratic Representation and Management	1,097,122	1,045,500	1,088,000	1,072,500
Commercial Estates	-3,016,764	-2,132,400	-2,909,300	-3,538,600
Henry Cort	45,397	43,100	44,500	44,700
Neighbourhood Working	108,049	98,700	99,700	105,800
Public Relations and Consultation	323,334	339,300	333,200	331,400
Unapportionable Central Overheads	279,293	179,600	179,600	179,600
Corporate Management	948,051	758,300	730,900	792,700
Economic Development	104,881	77,100	91,900	103,300
Local Land Charges	-263,145	-170,800	-131,100	-120,400
Local Tax Collection	901,624	795,300	816,600	812,000
	866,272	1,353,000	657,400	123,900

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2017/18

PUBLIC PROTECTION PORTFOLIO

	Actual	Base	Revised	Base
	2015/16	Estimate	Estimate	Estimate
	£	£	£	£
Pest Control	58,332	48,500	51,900	52,700
Dog Control	25,598	24,600	23,900	24,200
Food Safety	144,005	142,300	136,200	138,300
Air Quality and Pollution	211,695	193,500	196,400	195,700
Community Safety	321,714	342,800	300,200	337,300
Emergency Planning	50,650	67,200	53,900	55,100
Clean Borough Enforcement	96,113	93,800	96,600	97,100
On-Street Parking	-29,698	-7,000	-3,700	-900
Off-Street Parking	870,766	1,096,800	1,208,300	1,268,400
Traffic Management	46,009	48,100	50,000	58,200
	<u>1,795,184</u>	<u>2,050,600</u>	<u>2,113,700</u>	<u>2,226,100</u>

STREETSCENE PORTFOLIO

	Actual	Base	Revised	Base
	2015/16	Estimate	Estimate	Estimate
	£	£	£	£
Cemeteries & Closed Churchyards	203,835	225,400	276,500	255,500
Community Parks and Open Spaces	787,453	1,133,500	1,167,400	1,176,500
Allotments	24,707	22,900	22,700	23,000
Street Cleansing	952,432	885,600	885,700	903,200
Public Conveniences	167,677	261,700	263,500	263,300
Household Waste Collection	955,552	912,200	909,100	930,900
Trade Refuse	-30,195	-85,600	-87,300	-74,900
Recycling	790,011	708,700	720,400	715,300
Garden Waste Collection	441,481	351,800	348,000	359,400
Street Furniture	62,668	62,400	87,500	105,600
	<u>4,355,621</u>	<u>4,478,600</u>	<u>4,593,500</u>	<u>4,657,800</u>
TOTAL	<u>11,089,477</u>	<u>12,283,400</u>	<u>12,388,300</u>	<u>11,800,700</u>