



## Report to the Executive for Decision 3 December 2012

<b>Portfolio:</b>	Policy, Strategy and Finance
<b>Subject:</b>	<b>2013/14 Draft Spending Plans</b>
<b>Report of:</b>	Director of Finance and Resources
<b>Strategy/Policy:</b>	Finance Strategy 2013/14
<b>Corporate Objective:</b>	A dynamic, prudent, progressive and best practice Council

### **Purpose:**

This report seeks the Executive's approval for the updated capital programme, the revised budget for 2012/13 and the proposed fees and charges, and revenue budgets for 2013/14.

### **Executive summary:**

The capital programme, which has been updated to reflect the slippage in 2011/12 and new schemes that have been added to the programme during the year, now totals £19,827,000 for the years 2012/13 to 2016/17, as set out in Appendix A to this report.

The 2012/13 base revenue budget for Executive and non-Executive services of £13,557,600, was finally approved by the Executive on 7 February 2011.

The revised revenue budget for 2012/13 is £13,329,100, a reduction of £228,500 or -1.7%. The briefing paper contained in the report provides details of the budgets for each of the portfolios, together with an explanation of all of the significant variations in each area.

The Executive reviewed the Council's finance strategy on 1 October 2012, taking account of significant budget issues and the future level of general government support.

Against this background of uncertainty, the Executive approved strict budget guidelines for 2013/14 and these are also set out in the briefing paper. The Finance Strategy also recognised the requirement for action to be taken to reduce service expenditure through a range of actions (for example efficient ways of working, savings through procurement and business transformation/value for money reviews and maximising income generating opportunities).

The base revenue budget for 2013/14 is £12,654,600, a reduction of £903,000 or -6.7%. The budgets for the individual services are set out in the briefing paper, together with an explanation of the variations.

The existing fees and charges have been reviewed and the proposed fees and charges for 2013/14 are set out in Appendix D to this report.

**Recommendation:**

- (a) That the updated capital programme as set out in Appendix A to the report, be approved;
- (b) That the revised revenue budget for 2012/13 and the proposed revenue budget for 2013/14, as set out in Appendix B to the report, be approved; and
- (c) That the proposed fees and charges for 2013/14, as set out in Appendix D to the report, 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 2013/14.

The overall revenue budget will be presented to the Executive for approval on 7 January 2013 and will form a major element of the council tax for 2013/14 that will be approved at a special meeting of the Council in February 2013.

**Cost of proposals:**

As detailed in the briefing paper contained in the report.

- Appendices A:** Capital Programme 2012/13 to 2016/17  
**B:** [Revenue Budget - Revised 2012/13 and Proposed 2013/14](#)  
**C:** [Service Narrative & Responsibilities](#)  
**D:** Executive Portfolio fees and charges 2013/14

## Executive Briefing Paper

**Date:** 3 December 2012

**Subject:** 2013/14 Draft Spending Plans

**Briefing by:** Director of Finance and Resources

**Portfolio:** Policy, Strategy and Finance

### INTRODUCTION

1. The Council has a co-ordinated strategic, service and financial planning process and this report brings together the revenue and capital spending and fees & charges for 2013/14, allowing members to consider in detail these plans for the provision of services, as set out in the Council's Local Service Agreements.
2. This report has five main sections covering:-
  - The finance strategy and budget setting principles for 2013/14 and beyond;
  - The capital programme 2012/13 to 2016/17;
  - The revised revenue budget for 2012/13;
  - The proposed budget for 2013/14; and
  - Fees and charges for 2013/14

### FINANCE STRATEGY AND BUDGET SETTING PRINCIPLES FOR 2013/14

3. On 1 October 2012 the Executive considered a report on the Council's finance strategy that highlighted the various issues that will impact on the revenue budget and council tax for 2013/14 and later years.
4. A major corporate priority for the Council is to maintain council tax increases at or below the rate of inflation. Currently RPIX inflation is 3.1% (October 12) and headline RPI was slightly higher at 3.2%.
5. The Government has indicated that it expects councils to freeze council tax at the 2012/13 levels and will reward councils that achieve it with additional grant equal to a council tax increase of 1%. The budget has been prepared in a way that will deliver a frozen council tax for a third year, consistent with the outcome achieved for 2012/13.
6. Gross expenditure on services in 2012/13 is £47.8 million but a minimal increase of only £60,000 (0.13%) is sufficient to increase the council tax by 1%. For 2013/14 the spending and funding pressures equate to an 11% increase in the amount due from council tax payers.

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7. Against this background, the following budget setting principles have been approved by the Executive for 2013/14:
- No provision for the effects of inflation to be provided in revenue budgets except to cover price increases that are unavoidable or that the Council is legally obliged to accept;
  - Revenue budgets to be cash-limited to the current level and to be reviewed to ensure that all on-going savings that have accrued in previous years and the current year are reflected in future budgets;
  - Fees and charges to be increased to achieve a 5% increase in income wherever possible and desirable and every effort to be made to identify new sources of income. The proposed charges should be considered alongside those for similar services in neighbouring authorities and, where appropriate, the charges levied by private sector providers;
  - New revenue commitments and capital schemes will only be considered for inclusion in the budget where the expenditure is essential to protect the Council's assets or meet the Council's corporate priorities; and
  - Full weight to be given to the Council's overall position and future council tax levels when services are reviewed and revenue budgets, capital programmes and fees and charges are considered.

## **CONSULTATION WITH RESIDENTS**

8. When seeking residents' opinions concerning service costs and the council tax in previous years, it has been very clear that the main preference for residents is for the Council to strike a balance between raising service charges and small increases in council tax. This has been taken into account when fees and charges are reviewed and the council tax for 2013/14 is approved next February.
9. The views of the business community will also be sought regarding the Council's Finance Strategy and any comments will be submitted to the Executive before the budget is finalised.

## **CAPITAL PROGRAMME**

10. The capital programme of £23,426,000 approved in February 2012 has now been updated to take account of new schemes, slippage from the 2011/12 programme and the continuation of rolling programmes in 2016/17.
11. The latest programme now totals £19,827,000 and this is summarised in the following table with the details set out in Appendix A:-

	2012/13	2013/14	2014/15	2015/16	2016/17	Un-allocated	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Public Protection	0	0	0	0	0	329	329
Streetscene	34	23	10	0	0	0	67
Leisure and Community	3,171	1,610	1,644	286	425	0	7,136
Housing	1,356	510	510	510	510	3,200	6,596
Strategic Planning Environment	429	160	72	20	21	498	1,200
Policy, Strategy & Finance	949	702	1,004	961	655	228	4,499
<b>TOTAL</b>	<b>5,939</b>	<b>3,005</b>	<b>3,240</b>	<b>1,777</b>	<b>1,611</b>	<b>4,255</b>	<b>19,827</b>

12. The programme has, for the first time, identified those areas where a budget has been earmarked for a specific purpose, but the details and timing of the schemes are yet to be confirmed. The most significant example of this is for enabling new affordable housing development. In these cases, the budget has been shown as “unallocated” but can be called upon within the programme period as individual schemes are developed.

## REVENUE BUDGET

13. The base budget for 2012/13 was considered by the Executive at its meetings on 5 December 2011 and 9 January 2012. It was finally confirmed by the Executive on 6 February 2012 and by Full Council on 24 February 2012.
14. The base budget for services in 2012/13 amounted to £13,557,600. The breakdown between Committees and Portfolios is shown below:-

	<b>Base budget 2012/13</b>
	<b>£</b>
<b>Committees</b>	
Planning Committee	713,700
Licensing and Regulatory Affairs Committee	503,900
<b>Executive - Portfolio Budgets</b>	
- Leisure & Community	1,688,500
- Housing	2,029,200
- Strategic Planning and Environment	-752,300
- Policy, Strategy and Finance	2,147,000
- Public Protection	2,757,600
- Streetscene	4,470,000
<b>SERVICE BUDGETS</b>	<b>13,557,600</b>
Other budgets	-3,099,100
<b>NET BUDGET</b>	<b>10,458,500</b>

15. Having taken account of the other budget adjustments, such as capital financing costs, interest on investments, etc the approved net budget for 2012/13 was £10,458,500.

### Revised Budget 2012/13 and Proposed budget 2013/14

16. The overall revised service budget for 2012/13 is £13,329,100; a reduction of £228,500 or 1.7% from the base budget. The proposed base budget for 2013/14 amounts to £12,654,600, a reduction of £903,000 or 6.7% when compared to the base budget in 2012/13.

	Base 2012/13 £'000s	Revised 2012/13 £'000s	Base 2013/14 £'000s	Variation	
				Base to Revised 12/13 £'000s	Base 12/13 to Base 13/14 £'000s
<b>Committee</b>					
Planning	714	730	669	16	-45
Licensing and Regulatory Affairs	504	480	396	-24	-108
<b>Executive Portfolios</b>					
Leisure & Community	1,688	1,791	1,681	103	-7
Housing	2,029	1,558	1,294	-471	-735
Strategic Planning and Environment	-752	-326	-234	426	518
Policy, Strategy and Finance	2,147	2,210	2,131	63	-16
Public Protection	2,758	2,486	2,436	-272	-322
Streetscene	4,470	4,400	4,282	-70	-188
<b>SERVICE BUDGETS</b>	<b>13,558</b>	<b>13,329</b>	<b>12,655</b>	<b>-229</b>	<b>-903</b>

17. A summary of the budgets for the services within each Committee and Executive Portfolio is shown in Appendix B, and the reasons for the budget variations are set out below.

### Cross-Service Budget Variations

18. There are some elements to the budget which are determined by accounting rules and can cause fluctuations to the reported budgets for each service. These are explained below, and it is important to note that changes do not affect the "spending power" of the service
19. Capital Financing Costs (+£748,200 revised, +£689,200 base 2013/14): Certain schemes within the capital programme must be shown as costs within the revenue budgets for the relevant services. These are, however, adjusted to ensure that they do not affect the council tax calculation. The largest variation is due to a change in the timing of the housing enabling capital programme,

reducing the capital financing costs in the Housing Portfolio budget.

20. Work programmes carried forward from 2011/12 (£295,200 revised): On 25 July 2012, the Executive approved a number of work programmes to be carried forward into the 2012/13 revised budget. These programmes are fully funded from the General Fund under-spend in 2011/12 so also have no overall effect on the Council's net budget.
21. New Homes Bonus: On 1 October 2012 in approving the Finance Strategy, the Executive approved the following policy on the treatment of the New Homes Bonus income:
- *“Firstly, the award should be top-sliced to meet reduced central government funding, and to support service delivery (particularly where demand has grown in line with the growth in housing);*
  - *The balance should be earmarked for investment in capital schemes or other projects, which are driven by corporate priorities;*
  - *In determining the use of funds for capital investment, there should be a bias towards*
    - *investing in land & property that will generate a long term source of income;*
    - *Projects that support economic or employment growth; and*
    - *Projects that support or secure further housing delivery.*
22. *If assumptions for the reduction in Government funding are correct, then a top slice of any NHB award will be necessary to support continued service delivery. Any balance of the award for 2013/14 is likely to be required to fund expenditure relating to the New Community North of Fareham (NCNF).”*
23. In line with the policy, the sum received in 2012/13 will be used for capital investment. The sum received in 2013/14 will be used firstly to meet reduced central government funding, followed by a contribution towards funding expenditure relating to NCNF, with the balance being used for capital investment.

### Planning Committee

24. The variations between expenditure and income are shown below:-

	<b>Revised Budget 2012/13</b>	<b>Base Budget 2013/14</b>
	<b>£000s</b>	<b>£000s</b>
Base Budget 2012/13	714	714
Expenditure variations	+56	+1
Income variations	-40	-46
<b>NET BUDGET</b>	<b>730</b>	<b>669</b>

25. The detailed budget was considered by the Planning Committee on 21 November 2012, and the main reason for the reduction in net costs for 2012/13 for these services is due to an increase in planning application fees.

### Licensing and Regulatory Affairs Committee

26. The variations between expenditure and income are shown below:

	<b>Revised Budget 2012/13</b>	<b>Base Budget 2013/14</b>
	<b>£000s</b>	<b>£000s</b>
Base Budget 2012/13	504	504
Expenditure variations	+7	-106
Income variations	-31	-2
<b>NET BUDGET</b>	<b>480</b>	<b>396</b>

27. The major change within this committee relates to Election Services, where the estimated expenditure has reduced as there are no local elections that will take place in 2013/14. The detailed Licensing and Regulatory Affairs budget was considered by the Committee on 20 November 2012.

### Leisure & Community Portfolio

28. The variations between expenditure and income are shown below:-

	<b>Revised Budget 2012/13</b>	<b>Base Budget 2013/14</b>
	<b>£000s</b>	<b>£000s</b>
Base Budget 2012/13	1,688	1,688
Expenditure variations	+180	+44
Income variations	-77	-51
<b>NET BUDGET</b>	<b>1,791</b>	<b>1,681</b>

29. The major changes for this portfolio are shown below:-

- Ferneham Hall: (+£11,500 revised, -£30,800 Base 2013/14). The main variation in this service in both the revised budget and base budget for 2013/14 relates to a reduction in capital charges offset by increase costs in the running of the hall. The running costs will be £236,500 in 2012/13 (+£55,900) and £199,900 in 2013/14 (+19,300).
- Community Centres: (+£160,900 revised, +£172,600 Base 2013/14). The main change for this service is due to increased capital charges and also new costs since the council became responsible for the running of Lockwood Community Centre (+£52,400).
- Community Schools: (-£28,500 revised, -£28,500 Base 2013/14). This budget has been removed as the service is no longer provided by the Council.



## Housing Portfolio

30. The variations between expenditure and income are shown below:-

	<b>Revised Budget 2012/13</b>	<b>Base Budget 2013/14</b>
	<b>£000s</b>	<b>£000s</b>
Base Budget 2012/13	2,029	2,029
Expenditure variations	-474	-800
Income variations	+3	+65
<b>NET BUDGET</b>	<b>1,558</b>	<b>1,294</b>

31. The major changes for this portfolio are shown below:-

- Private Sector Housing Renewal: (+£274,600 revised, -£4,100 Base 2013/14). The main variation in this service in the revised budget is an increase in capital charges demand for disabled facilities grants. This is funded by capital receipts and a £100,000 revenue contribution to ensure there is a nil effect on the Council Tax. The small reduction in 2013/14 relates to a saving on internal recharges;
- Registered Social Landlords: (-£791,200 revised, -£789,200 Base 2013/14). This variation is due to the re-phased Housing Enabling capital programme (-£775,000 in both financial years), and will be fully offset by an equivalent adjustment within the non-service budget for capital charges.

## Strategic Planning and Environment Portfolio

32. The variations between expenditure and income are shown below:-

	<b>Revised Budget 2012/13</b>	<b>Base Budget 2013/14</b>
	<b>£000s</b>	<b>£000s</b>
Base Budget 2012/13	-752	-752
Expenditure variations	+95	+156
Income variations	+331	+362
<b>NET BUDGET</b>	<b>-326</b>	<b>-234</b>

33. The major changes for this portfolio are shown below:-

- Parking Services: (+£348,800 revised, +£347,700 Base 2013/14). The budget reflects the reduction in income from parking charges due to reduced usage during the current financial year. It is anticipated that the

current level will remain the same during the next financial year;

- Local Development Framework: (+£111,900 revised, +£207,100 Base 2013/14). The main variation on this service relates to a restructure of staff resources in this service. The supplementary work to support the Core Strategy is funded from Housing and Planning Delivery grant, New Homes Bonus and some revenue budgets and is shown below the line within other budgets so there will be no overall impact on the Council Tax.

### Policy, Strategy and Finance Portfolio

34. The variations between expenditure and income are shown below:-

	<b>Revised Budget 2012/13</b>	<b>Base Budget 2013/14</b>
	<b>£000s</b>	<b>£000s</b>
Base Budget 2012/13	2,147	2,147
Expenditure variations	+2,201	-2,202
Income variations	-2,138	+2,186
<b>NET BUDGET</b>	<b>2,210</b>	<b>2,131</b>

35. The major changes for this portfolio are shown below:-

- Housing Benefit Payments & Administration: (+£26,700 revised, £4,700 Base 2013/14). The major change for expenditure and income within this portfolio concerns the cost of some benefit payments are expected to increase for both years. However, during 2013/14 Council Tax benefit will be removed from the budget and replaced with the Council Tax Support Scheme which is locally determined and the costs shared via the Collection Fund rather than the Council's revenue budget. There has also been a small reduction in the grant to cover administration costs;
- Commercial Estates: (+£112,900 revised, +£43,600 Base 2013/14). The main variation on this service relates to a decrease in rental income at various sites due to vacant units, with liability for rates transferring to the Council (as landowner) on those units;
- Corporate Management: (+£19,600 revised, -£37,900 Base 2013/14). The main change within this heading is the reduction in external audit fees payable. As part of the Governments efficiency measures the Audit Commission has been disbanded and private firms were invited to bid for the work at a cost determined centrally. The increase in the revised budget is mainly as a result of moving training budgets into this budget; and
- Neighbourhood Working, Publicity & Promotion and Grants & Contributions: (-£18,600 revised, -£70,600 Base 2013/14). The main change for this service is due to changes in the employee costs as a result of restructuring

the section responsible for these services. Also there have been efficiency savings made in advertising costs.

### Public Protection Portfolio

36. The variations between expenditure and income are shown below:-

	<b>Revised Budget 2012/13</b>	<b>Base Budget 2013/14</b>
	<b>£000s</b>	<b>£000s</b>
Base Budget 2012/13	2,758	2,758
Expenditure variations	-330	-375
Income variations	+58	+53
<b>NET BUDGET</b>	<b>2,486</b>	<b>2,436</b>

37. The main changes in this portfolio are shown below:-

- Environmental Health Services: (-£36,700 revised, -£54,900 Base 2013/14). The main change for this service is due to changes in the employee costs as a result of efficiency savings made as a result of the partnership working with Gosport BC; and
- Off-Street and On-Street Parking: (-£294,800 revised, -£285,600 Base 2013/14). The main change in this service is due to a reduction in capital charges relating to off-street parking provision. This has been offset by a reduction in the income expected to be received from penalty charge notices of £90,000 between the two services, believed to have arisen from a change in visitor parking habits.

### Streetscene Portfolio

38. The variations between expenditure and income are shown below:-

	<b>Revised Budget 2012/13</b>	<b>Base Budget 2013/14</b>
	<b>£000s</b>	<b>£000s</b>
Base Budget 2012/13	4,470	4,470
Expenditure variations	-4	-85
Income variations	-66	-103
<b>NET BUDGET</b>	<b>4,400</b>	<b>4,282</b>

39. The major changes for this portfolio are:-

- Community Parks and Open Spaces: (-£28,000 revised, -£45,000 Base 2013/14). The reduction in the budget is due primarily to lower capital charges as a result of property revaluations. This will be offset by a credit with the other budgets heading so there is no impact on the Council Tax;

- Household Waste Collection: (+£61,500 revised, +£48,300 Base 2013/14). This service has seen an increase in capital charges due to the vehicle replacement programme which will be offset by a credit within the other budgets heading so there is no impact on the Council Tax;
- Recycling: (-£159,600 revised, -£189,800 Base 2012/13). The overall position for this budget shows a reduction mainly due to increase in income from recycling credits. There have also been reductions in employee costs, internal recharges and capital costs.

## **FEES AND CHARGES**

40. Each year, the Council reviews the fees and charges levied for the services it provides. The current fees and charges for each Committee and Executive portfolio and the proposed charges for 2013/14 are set out in Appendix D.
41. The proposed discretionary charges have been increased, wherever possible and desirable, to achieve at least a 5% increase in income with the reasons for major variations from this policy set out below.
42. Some fees and charges will be showing no increase as they are set by statute and therefore are not under the Council's control.
43. Others will have no increase where it is considered that it will not be beneficial to raise these charges mainly due to the current economic climate. One example of this is the market rents where income is currently below the level received for last financial year due to less stall holders using the facility. Other examples include sports pitch hire and land charges.
44. Car parking has been budgeted in line with the Fareham Town Centre Parking Strategy elsewhere on this agenda.
45. Other areas are showing an increase much higher than the recommended 5%. An example of this is technical advice for food safety and pest control for commercial organisations which shows an increase from £27 to £45 per hour. The proposed fee is considered to be a fairer reflection of the actual cost to provide the service.
46. The charge for subsequent dog kennelling shows an increase of 7.1% and is due to the higher costs incurred by the council in kennelling charges.
47. The Finance Strategy also states that opportunities for new sources of income should be sought where possible. Currently no new streams of income have been included within the 2013/14 budget, although opportunities continue to be investigated, and will be brought into the budget once the income has been established.

## **SPENDING PRESSURES**

48. The Finance Strategy identified a number of spending pressures facing the

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Council. Where these are deemed "unavoidable" they have been built into the proposed budgets within this report. These include:-

<b>SPENDING PRESSURES</b>	<b>2013/14 £</b>
FBC Elections	0
Movements in the cost of employment (excl efficiency plans)	326,000
Other Contractual Inflation	60,000
Fuel & Energy Price movements	0
Residents Surveys	0
Lockswood Community Centre	51,000
Rental Income reductions	65,000
Localised Council Tax Support	130,000
<b>TOTAL</b>	<b>632,000</b>

49. In addition to the spending pressures list above, other areas have been identified which could give rise to increased costs, but have yet to be costed. These include;

- Contaminated Land;
- Individual Electoral Registration;
- Revocation of personal search fees
- Impact of town centre developments on parking income including review of parking strategy;
- Coldeast Development Area – Supporting the delivery and ongoing maintenance of community facilities and public open space;
- Increase in demand for homelessness services;
- New Community North of Fareham – Planning and supporting delivery; and
- Delivery of corporate priority actions.

## **EMPLOYEE AND INTERNAL RECHARGE BUDGETS**

50. Due to the budget gap that was projected within the Finance Strategy, the Executive in October 2010 approved a report by the Chief Executive Officer to review the way in which the Council services were delivered. A further report on Efficiency Proposals was approved by the Executive on 2 April 2012.

51. Consequently, with these and other changes reflected in the Finance Strategy, the Council's budgeted employee expenditure for 2013/14 amounts to £15,472,400. This represents an increase of 1.11% from the base budget for 2012/13 of £15,302,600.

## **RISK ASSESSMENT**

52. The budget reflects the implications of the current economic climate. However,

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there remains a high degree of uncertainty surrounding the economic stability of the UK, and the available funding for public services. There are particular risks surrounding the achievement of income levels and growing costs in certain demand led services, such as housing, homelessness and benefit claims. Most importantly, however, is the anticipated continuing decline in the amount of funding available to support local services. Further details are anticipated following the Chancellor's Autumn Statement, in December.

53. The localised Council Tax Support Scheme needs to be highlighted as a major risk to council finances. The scheme will impact on a large number of residents and this will need to be monitored very closely.
54. Finally, fundamental changes to the way in which local government services are funded, effective from April 2013, also transfer risks in the collection of business rates directly to the Council.

## **CONCLUSION**

55. The base budgets for the Council's two committees and six portfolios are detailed in this report. However, there remains uncertainty over the level of funding that will be received from central Government. This will be kept under review and will be incorporated in the reports that will be presented to the Executive in January and February 2013.
56. A number of Council services are partly funded from fees & charges and other types of income. After taking service income into account, the following sources of income reduce the overall cost of services to be met by Council Tax payers:
  - Investment Income;
  - General Government Grant; and
  - The Council's share of business rate income.
57. These sources of income are generally outside of the Council's control and do not reflect changes in the overall level of spending on local services. With these sources of income effectively "fixed", members need to be aware that unless it can be matched by increased service income, additional spending on services has to be fully funded by Council Tax payers.
58. It follows that members must give full weight to the Council's overall position and future Council Tax levels when the revenue budgets for 2013/14 are considered.
59. Gross expenditure on services in 2012/13 is £47.8 million but a minimal increase of only £60,000 (0.13%) is sufficient to increase the council tax by 1%.

### **Reference Papers:**

Report of the Director of Finance & Resources to the Executive on 1 October 2012 'Annual Review of the Council's Finance Strategy'

Report of the Chief Executive Officer to the Executive on 2 April 2012 'Efficiency Proposals'



APPENDIX A (A)

CAPITAL PROGRAMME 2012/13 to 2016/17

	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s	2016/17 £000s	Un- allocated £000s	Total £000s
<b>PUBLIC PROTECTION</b>							
CCTV Refurbishment Programme						329	329
<b>PUBLIC PROTECTION TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329</b>	<b>329</b>
<b>STREETSCENE</b>							
Health and Safety in Cemeteries	7	10	10				27
Public Conveniences Improvement Programme	18						18
Waste Management Glass Recycling Bins and Skips Replacement	9	13					22
<b>STREETSCENE TOTAL</b>	<b>34</b>	<b>23</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>
<b>LEISURE AND COMMUNITY</b>							
<b>Buildings</b>							
Ferneham Hall Major Repairs Programme	107	85	80	90	250		612
Community Buildings Health & Safety Fund	11						11
Burridge Community Facilities	4						4
Community Buildings Review		146	125	125	100		496
Portchester Community Centre	1,641						1,641
	1,763	231	205	215	350	0	2,764
<b>Play and Parks Schemes</b>							
Cross Fell Walk Youth Facility	45						45
Hollybrook Gardens	63						63
Blackbrook	9						9
Locks Heath Park Youth Facility	45						45
Laurel Gardens Play Area	35						35
Park Lane		50					50
Swanwick Lane Play Area		53					53
King George V		75					75
Abshot Road Youth Facility		80					80
Hammond Road Youth Facility			45				45
Birchen Road Youth Facility			50				50
Eastern Parade			56				56
Coldeast			63				63
	197	258	214	0	0	0	669



	2012/13	2013/14	2014/15	2015/16	2016/17	Un-allocated	Total
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<b>Outdoor Recreation Schemes</b>							
Portchester Community Centre Tennis Courts	81						81
Western Wards Swimming Pool	50	22					72
Western Wards Sports Changing Facilities	56						56
Wicor	2						2
Crofton Bowls Club- Fencing & Planting	20						20
Salisbury Green Cricket Protection	30						30
Wicor Rec Sports Changing Facilities	814						814
Burrige - Drainage Improvements		40					40
Seafield Park- Building Improvements		50					50
Cams Alders Multi-Use Sports Area		80					80
Park Lane Multi-Use Sports Area		80					80
Petangue Terrain - Cams Alders		10					10
Allotment Road - Drainage Improvements		45					45
Bath Lane - Replacement Cricket Square		40					40
Mill Lane Tennis Court Refurbishment		35					35
Locks Heath Tennis Court Refurbishment		20					20
Improved Storage Provision at Bath Lane Rec Ground		50					50
Bath Lane Cricket Pavilion	5	391					396
Portchester Multi-Use Games Area/Tennis Facilities			60				60
Park Lane Concrete Skate Park			100				100
Park Lane Outdoor Gym			50				50
Coldeast Sports Pitch and Facilities			1,000				1,000
Salisbury Green Pitch Upgrade				26			26
Osborne Road, Warsash Pitch Improvements				45			45
Seafield Park Cricket Net Facilities					15		15
Seafield Park Cricket Wicket					25		25
Stubbington Tennis Courts- Refurbishment					35		35
	1,058	863	1,210	71	75	0	3,277
<b>Grants to Community Groups</b>							
Portchester Community School Sports Pitches	50						50
1350 Fareham & District Squadron Air Training Corps Minibus	14						14
Titchfield Amateur Boxing Club Extension	25						25
	89	0	0	0	0	0	89
<b>Other Community Schemes</b>							
Green Flag Awards	6						6
Footpath Improvements	10	26					36
Allotment Improvements	35	14	12				61
Improved Access for People with Disability	13	5	3				21
Salterns Promenade		213					213
	64	258	15	0	0	0	337
<b>LEISURE AND COMMUNITY TOTAL</b>	<b>3,171</b>	<b>1,610</b>	<b>1,644</b>	<b>286</b>	<b>425</b>	<b>0</b>	<b>7,136</b>

Contact: Neil Wood, Management and Financial Accounting Manager

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<b>HOUSING</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>Un-allocated</b>	<b>Total</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
<b>Private Sector Housing</b>							
Home Improvement Loans	103	60	60	60	60		343
Disabled Facilities Grants	656	420	420	420	420		2,336
HECA	40	10	10	10	10		80
	<b>799</b>	<b>490</b>	<b>490</b>	<b>490</b>	<b>490</b>	<b>0</b>	<b>2,759</b>
<b>Enabling/Social Housing</b>							
101 Gosport Road	15						15
Cold East Close Empty Properties	407						407
Redevelopment of Broadlaw Walk	85						85
Empty Homes Strategy	20	20	20	20	20		100
Feasibility Studies	30						30
Unspecified Schemes						3,200	3,200
	<b>557</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>3,200</b>	<b>3,837</b>
<b>HOUSING TOTAL</b>	<b>1,356</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>3,200</b>	<b>6,596</b>

**STRATEGIC PLANNING AND ENVIRONMENT**

**Environmental Improvements**

West Street, Fareham	150						150
West Street - North West Section	100						100
Flooding in Burnt House Lane	20						20
Future Programme						200	200
	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>470</b>

**Engineering & Transportation**

Car Parks Surface Improvements	114	140	52			298	604
Osborn Road 5 Year Programme	20	20	20	20	21		101
Bath Lane Resurfacing	25						25
	<b>159</b>	<b>160</b>	<b>72</b>	<b>20</b>	<b>21</b>	<b>298</b>	<b>730</b>

**STRATEGIC PLANNING AND ENVIRONMENT TOTAL**

	<b>429</b>	<b>160</b>	<b>72</b>	<b>20</b>	<b>21</b>	<b>498</b>	<b>1,200</b>
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**POLICY, STRATEGY AND FINANCE**

**Fareham Town Centre**

Land Acquisition	9	18					27
Henry Cort Millennium Scheme Construction Works	13						13
	<b>22</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>

**Vehicles and Plant**

Contact: Neil Wood, Management and Financial Accounting Manager

E-mail – nwood@fareham.gov.uk (Tel: 01329 824506)

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Replacement Programme	462	366	366	366	360		1,920
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>Un-</b>	<b>Total</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>allocated</b>	<b>£000s</b>
						<b>£000s</b>	
<b>ICT</b>							
Existing Programme	274	180	180	180	180		994
<b>Civic Offices and Depot</b>							
Civic Offices 10 Year Improvement Plan	78	79	458	415	115		1,145
Depot Refurbishment Works	44	45					89
	122	124	458	415	115	0	1,234
<b>Other Schemes</b>							
Land Off Danes Road, Portchester	24						24
Bath Lane Car Park	45						45
Countrywide Superfast Broadband		14					14
	69	14	0	0	0	0	83
Matched Funding Balance Available for Allocation						228	228
<b>POLICY, STRATEGY AND FINANCE TOTAL</b>	<b>949</b>	<b>702</b>	<b>1,004</b>	<b>961</b>	<b>655</b>	<b>228</b>	<b>4,499</b>
<b>GENERAL FUND TOTAL</b>	<b>5,939</b>	<b>3,005</b>	<b>3,240</b>	<b>1,777</b>	<b>1,611</b>	<b>4,255</b>	<b>19,827</b>



**APPENDIX A (D)**

**EXECUTIVE PORTFOLIO**  
**HOUSING SERVICES**

**DISCRETIONARY CHARGES**

**OTHER HOUSING**

**Storage of furniture for the homeless**

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.

**Bed & Breakfast Charges for the Homeless**

100% cost recovery from the homeless of Hotel/Bed & Breakfast charges made straight to the Council.

<b>Other Housing</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
<b>Housing Advances</b> Second mortgage enquiry forms (Note 1)	54.00	57.00	5.6
<b>Care Line Service</b> Telephone link for assistance (private sector) (Note 2)			
<b>Notes</b> 1. Fee inclusive of VAT at the prevailing rate. 2. Tariff available on application to Sheltered Housing Manager			

**FERNEHAM HALL**

(Charges will be available on application to the Ferneham Hall Manager).

<b>Standard Rates</b>	<b>Current</b>		<b>Proposed</b>		<b>Increase</b>	
	<b>Mon. to Thurs.</b>	<b>Fri. to Sun</b>	<b>Mon. to Thurs.</b>	<b>Fri. to Sun.</b>	<b>Mon to Thurs.</b>	<b>Fri. to Sun.</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>	<b>%</b>
<b>Solent</b>						
Morning Hire [9am- 1pm] (4 hours)	£545	£723	£572	£759	5.0%	5.0%
Afternoon Hire [2pm– 6 pm] (4 hours)	£648	£805	£680	£845	4.9%	5.0%
Evening Hire [6pm– Midnight]	£805	£949	£845	£996	5.0%	5.0%

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(6 hours)						
Daytime Hire [9am- 6pm] (9 hours)	£921	£1,147	£967	£1,204	5.0%	5.0%
Full Day Hire [9am- Midnight] (15 hours)	£1,152	£1,471	£1,210	£1,545	5.0%	5.0%
Three Day Hire [9am – Midnight]	£2,617	£3,300	£2,748	£3,465	5.0%	5.0%
Hourly Rate After Midnight	£301	£399	£316	£419	5.0%	5.0%
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	£6,697		£7,032		5.0%	
<b>Octagon or Meon</b>						
Half-Day Hire Flexible (4 Hours)	£180	£237	£189	£249	5.0%	5.1%
Daytime hire [9am– 5pm] (8 Hours)	£318	£428	£334	£449	5.0%	4.9%
Evening hire [6pm– Midnight] (6 Hours)	£295	£515	£310	£541	5.1%	5.0%
Hourly Rate After Midnight	£75	£98	£79	£103	5.3%	5.1%
Hourly Rate Before Midnight	To be calculated as a % of the rate for that specific time slot(s).					
Day Hire [9am- 6pm] (9 Hours)	£1,297	£1,621	£1,362	£1,702	5.0%	5.0%
Full Day Hire [9am- Midnight] (15 Hours)	£1,592	£2,159	£1,672	£2,267	5.0%	5.0%
Three Day Hire [9am- Midnight]	£3,994	£5,482	£4,194	£5,756	5.0%	5.0%
Hourly Rate After Midnight	£463	£579	£486	£608	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	£9,053		£9,506		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
	£	£	£	£	%	%
<b>Solent</b>						
Morning Hire [9am- 1pm] (4 hours)	£382	£476	£401	£500	5.0%	5.0%
Afternoon Hire [2pm– 6 pm] (4 hours)	£422	£568	£443	£596	5.0%	4.9%
Evening Hire [6pm– Midnight] (6 hours)	£527	£620	£553	£651	4.9%	5.0%
Daytime Hire [9am- 6pm] (9 hours)	£602	£747	£632	£784	5.0%	5.0%
Full Day Hire [9am- Midnight] (15 hours)	£758	£954	£796	£1,002	5.0%	5.0%
Three Day Hire [9am – Midnight]	£1,702	£2,142	£1,787	£2,249	5.0%	5.0%
Hourly Rate After Midnight	£197	£255	£207	£268	5.1%	5.1%
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	£4,352		£4,570		5.0%	
<b>Octagon or Meon</b>						
Half-Day Hire Flexible (4 Hours)	£116	£156	£122	£164	5.2%	5.1%
Daytime hire [9am– 5pm] (8 Hours)	£208	£278	£218	£292	4.8%	5.0%
Evening hire [6pm– Midnight] (6 Hours)	£191	£336	£201	£353	5.2%	5.1%
Hourly Rate After Midnight	£51	£69	£54	£72	5.9%	4.3%
Hourly Rate Before Midnight	To be calculated as a % of the rate for that specific time slot(s).					
<b>Ferneham Hall (Whole Theatre)</b>						
Day Hire [9am- 6pm] (9 Hours)	£845	£1,031	£887	£1,083	5.0%	5.0%
Full Day Hire [9am- Midnight] (15 Hours)	£1,036	£1,407	£1,088	£1,477	5.0%	5.0%
Three Day Hire [9am- Midnight]	£2,594	£3,566	£2,724	£3,744	5.0%	5.0%
Hourly Rate After Midnight	£301	£376	£316	£395	5.0%	5.1%

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	£5,881	£6,175	5.0%



Ferneham Hall Ancillary Charges	Current		Proposed		Increase	
	Per Day	Per Week	Per Day	Per Week	Per Day	Per Week
	£	£	£	£	%	%
<b>Expertise</b>						
Technician (Sound, Lighting, etc)- Per Hour	£13	£13	£14	£14	7.7%	7.7%
Senior Steward- Per Hour	£13	£13	£14	£14	7.7%	7.7%
Stage Manager	Included in Fee	Included In Fee	Included in Fee	Included In Fee	-	-
Office Manager (Outside Normal Hours)- Per Hour	£13	£13	£14	£14	7.7%	7.7%
<b>Technical- Lighting</b>						
Follow Spot Operator (Per 4 Hours)	£51	-	£54	-	5.9%	-
Martin MAC250's (Max 8)	£36	£82	£38	£86	5.6%	4.9%
Star Cloth	£87	£295	£91	£310	4.6%	5.1%
<b>Technical- Sound</b>						
Radio Microphone	£23	£41	£24	£43	4.3%	4.9%
<b>Technical- Stage</b>						
Hazer DF50 inc. Fluid	£46	£87	£48	£91	4.3%	4.6%
Pyro System (Up To 6 Pods)	£28	£64	£29	£67	3.6%	4.7%
Gauze (Black)	£18	£41	£19	£43	5.6%	4.9%
Stage Extension (Per Rostra)	£5	-	£5	-	0.0%	-
<b>Technical- Other</b>						
Piano Hire- Yamaha Full Grand (Available On Stage Only)	£75	-	£79	-	5.3%	-
Electric Piano	£51	-	£54	-	5.9%	-
Piano Tuning	£87	-	£91	-	4.6%	-
Portable PA	£64	-	£67	-	4.7%	-
Slide Projector	£28	-	£29	-	3.6%	-
TV	£28	-	£29	-	3.6%	-
DVD/Video	£28	-	£29	-	3.6%	-
OHP & Screen	£28	-	£29	-	3.6%	-
<b>Functions- Misc</b>						
Flip Charts/Pens	£6.0	-	£6.50	-	8.3%	-
Photocopying	£0.16	-	£0.17	-	6.3%	-
Fax Facility	£1.50	-	£1.60	-	6.7%	-

Standard Exhibition Drops	£6	-	£6.50	-	8.3%	-
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<b>Shows- Misc</b>						
Box Office	10% Gross (£50 Min)	-	10% Gross (£50 Min)	-	-	-
Complimentary Tickets	£0.20 Each	-	£0.25 Each	-	25%	-
Admin Charge for Print Tickets To Take Away	£28	-	£29	-	4%	-

<b>Advertising</b>	<b>Current</b>		<b>Proposed</b>		<b>Increase</b>	
	<b>Standard</b>	<b>Discounted</b>	<b>Standard</b>	<b>Discounted</b>	<b>Standard</b>	<b>Discounted</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>	<b>%</b>
Internet Advertising (Weekly)	£59	£36	£62	£38	5.1%	5.6%
News Adverts (Within Our Column)	£98	£87	£103	£91	5.1%	4.6%
What's On Guide- ¼ Page	£110	£75	£116	£79	5.5%	5.3%
What's On Guide- ½ Page	£221	£116	£232	£122	5.0%	5.2%
What's On Guide- Page	£522	£290	£548	£305	5.0%	5.2%

**EXECUTIVE PORTFOLIO**  
**STRATEGIC PLANNING AND ENVIRONMENT**

**PARKING CHARGES**

<b>Multi-Storey Shopping Centre Car Parks</b> This includes the following car parks: Osborn Road and Fareham Shopping Centre	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
<b>Monday - Saturday</b> Up to 1 hour 1-2 hours 2-3 hours 3-4 hours 4-5 hours  Mon-Sat £1.00 per hour up to 10 hours max  <b>Sunday &amp; Bank Holiday £1.00 per hour up to 6 hours max</b>	1.00 2.00 3.00 4.00 5.00   Hourly Rate to apply	No increase proposed	

<b>Inner Shopping Centre Car Parks</b> This includes the following car parks: Ferneham Hall; Civic Way North & South; Civic Offices (Sat Only) Trinity Street; Malthouse Lane; Quay Street; Palmerston Avenue	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
<b>Monday - Saturday</b> Up to 1 hour 1-2 hours 2-3 hours 3-4 hours 4-5 hours Over 5 hours  <b>Sunday &amp; Bank Holiday</b> Standard hourly rates (above) apply between 10.30am and 4pm	1.00 2.00 3.00 4.00 5.00 Not Permitted  Hourly Rate to apply	No increase proposed   Over 5 hours charged at hourly of £1.00 per hour to 10 hours max	

*\*It is proposed that from 1 Apr 2013 Malthouse Lane and Trinity Street will be re-designated as Outer car parks*

<b>Market Quay</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
<b>Monday - Saturday</b> Up to 1 hour 1-2 hours 2-3 hours 3-4 hours 4-5 hours  Mon-Sat £1.50 per hour up to 10 hours max  <b>Sunday &amp; Bank Holiday £1.50 per hour up to 6 hours max</b>	1.50 3.00 4.50 6.00 7.50   Hourly Rate to apply	No increase proposed	

<b>Outer Shopping Centre Car Parks (Long Stay)</b> This includes the following car parks: Bath Lane, Osborn Road West; Youth Centre; The Gillies; Lysses; Holy Trinity Church	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
<b>Monday to Saturday</b> Up to 1 hour Up to 5 hours Over 5 hours  <b>Sunday &amp; Bank Holiday</b>	1.00 2.80 3.50  No Charge	£0.70 per hour with a maximum charge of £3.50 per day  No Charge	
<b><u>SEASON TICKETS -</u></b>  Quarterly Annual	170.00 520.00	No increase proposed	

*\*It is proposed that from 1 Apr 2013 Malthouse Lane and Trinity Street will be re-designated as Outer car parks*

<b>Flexible Season Tickets for use in any outer shopping centre car park</b>	<b>1 Day £</b>	<b>2 Days £</b>	<b>3 Days £</b>	<b>4 Days £</b>	<b>Weekly £</b>
<b>Full Day</b>					
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

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<b>Flexible Season Tickets for use in any outer shopping centre car park</b>	<b>1 Day £</b>	<b>2 Days £</b>	<b>3 Days £</b>	<b>4 Days £</b>	<b>Weekly £</b>
<b>Half Day (up to 5 hours)</b>					
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

<b>Penalty Charge Notices</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
Higher Level Charge - (Note 1 and 3) Lower Level Charge - (Note 2 and 3)	70.00 50.00	No increase proposed	
<u>Notes</u>			
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% to 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			

## **HIGHWAYS**

### **Damage to Street Furniture**

Offender charged at cost plus a 10% administration charge

**EXECUTIVE PORTFOLIO**  
**POLICY, STRATEGY AND FINANCE**

**LAND CHARGES**

	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
<b><u>DISCRETIONARY CHARGES</u></b>			
<b>Search Fees</b> (Not subject to VAT)			
<b>Official Certificate of Search</b>			
In the whole or any part of the register			
First parcel of land – paper search	32.00	32.00	Nil
First parcel of land – electronic search	32.00	32.00	Nil
Each additional parcel	10.50	10.50	Nil
<b>Other Local Land Charges Fees</b>			
Registration of a light obstruction notice	70.00	70.00	Nil
Filing Lands Tribunal certificate	2.50	2.50	Nil
Filing light obstruction judgement etc	7.00	7.00	Nil
Inspection of rule 10 documents	2.50	2.50	Nil
Office copy register entry	1.50	1.50	Nil
Office copy plan or document	Discretionary	Discretionary	
<b>Official Enquiries – Part I</b>			
First parcel of land	132.00	132.00	Nil
Each additional parcel	30.50	30.50	Nil
<b>Official Enquiries – Part II</b>			
First parcel of land	23.00	23.00	Nil
Each additional parcel	41.00	41.00	Nil
Common Registration Searches	23.00	23.00	Nil

**MINUTES AND AGENDA**

<b>Minutes and Agenda - (Notes 1 &amp; 2)</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>Increase %</b>
Agenda and reports – per meeting	11.50	12.00	4.3
Minutes – per meeting	4.70	5.00	6.4
Individual reports	4.70	5.00	6.4

**Notes**

1. Annual charge calculated according to the number of meetings scheduled to be held.
2. Non-Profit making organisations – 50% reduction.

**Contact: Neil Wood, Management and Financial Accounting Manager**

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**FACSIMILE TRANSMISSION (FAX)**

<b>Transmission charges - (Note 1)</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>Increase %</b>
First Sheet	3.90	4.10	5.1
Subsequent Sheets	1.15	1.20	4.3
<b>Notes</b>			
1. Fee inclusive of VAT at the prevailing rate.			

**PRINTING & COPYING**

Charges are available on application to the Head of ICT.

**LETTING OF COUNCIL CHAMBER & COMMITTEE ROOMS**

<b>Lettings - (Notes 1 - 4)(Not subject to VAT)</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>Increase %</b>
Collingwood Room – per hour	50.00	52.50	5.0
Pulheim Room – per hour	19.00	20.00	5.3
Vannes Room – per hour	19.00	20.00	5.3
Council Chamber – per hour	82.00	86.00	4.9
<b>Notes</b>			
1. Commercial Organisations only			
2. The above charges apply when the building is already in use for Council business.			
3. Additional charges may be levied to recover the cost of preparing rooms, moving furniture etc.			
4. 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			

**MEMBERS ALLOWANCES**

<b>Per copy of report (not subject to VAT)</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>Increase %</b>
Record of payments made by the Council under its allowances scheme	2.20	2.30	4.5
The Scheme of Allowances	12.00	13.00	8.3



**MARKET PITCH RENTS**

<b>Fareham (Vatable)</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
Regular 10 ft 20ft 30ft 40ft	30.00 60.00 83.00 105.00	No increase proposed	
Casual 10ft 20ft	35.00 70.00		

<b>Portchester (Non-Vatable)</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
Regular 10 ft 20ft	21.00 42.00	No increase proposed	
Casual 10ft 20ft	26.00 52.00		

**EXECUTIVE PORTFOLIO**  
**PUBLIC PROTECTION**

**DOG CONTROL**

	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>Increase %</b>
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).	25.00	25.00	Statutory
Dog Kennelling - For first 24 hours or part thereof - Note 1	56.00	60.00	7.1
Dog Kennelling - For any subsequent 24 hours or part thereof - Note 1	30.00	30.00	Nil
Micro-chipping of dogs - Note 1	12.00	13.00	8.3
Private home check visit	27.00	29.00	7.4
<b>Notes:</b>			
1. Fee inclusive of VAT at the prevailing rate.			

**POLLUTION REDUCTION**

Environmental Protection Act 1990 - Charges available on application to the Director of Regulatory and Democratic Services

	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>Increase %</b>
Environmental Information Requests initial charge Environmental Information Requests taking in excess of 1.5 hours to complete will be charged at an hourly rate of £40 per hour	63.00	67.00	6.3
Contaminated Land Technical Advice charge per hour	42.00	45.00	7.1
Pollution Technical Advice charge per hour	42.00	45.00	7.1
Out of hours service charges based on cost to the council.			

**POLLUTION & PRIVATE SECTOR HOUSING**

	<b>Fee £</b>
Private Sector Housing - Immigration Visit	Charge to be actual cost to the Council
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

**ABANDONED VEHICLES REFUSE DISPOSAL (AMENITY) ACT 1978**

<b>Abandoned Vehicles</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>Increase %</b>
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)	21.00	22.00	4.8
Disposal	50.00	53.00	6.0

**CLEAN BOROUGH ENFORCEMENT**

<b>Litter and Fouling</b>	<b>Current Fee £</b>	<b>Proposed Fee %</b>	<b>Increase %</b>
Dropped litter – fixed penalty	75.00	75.00	Nil
Fouling of land act – fixed penalty	75.00	75.00	Nil

## **FOOD SAFETY**

Charges for training courses available on application to the Head of Environmental Health.

	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>Increase %</b>
Export Health Certificates	70.00	74.00	5.7
Issue of Certificate for Unsound Food - (Notes 1 & 2)	170.00	179.00	5.3
Transportation of Unsound Food:			
- First hour (min 1 hour) - (Notes 1 & 3)	124.00	131.00	5.6
- Subsequent whole hours - (Notes 1 & 3)	63.00	67.00	6.3
- Transport and disposal - (Note 4)			
Food Safety technical advice for businesses charge per hour	27.00	45.00	66.7
<b>Notes:</b>			
1. Fee inclusive of VAT at the prevailing rate.			
2. Certificate required in support of insurance claims even though the food, due to its condition, would not be marketable or usable.			
3. Plus disposal of unsound food.			
4. Charged at cost to Council			

## **PEST CONTROL**

	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>Increase %</b>
All premises: Charge per hour (min of 1 hour) plus materials - (Notes 1 & 2)	59.00	64.00	8.5
Treatment of Mice in Domestic Premises - (Notes 1 & 2)	30.00	32.00	6.7
Treatment of Rats in Domestic Premises	FREE	FREE	
Missed appointment	30.00	32.00	6.7
Pest Control Advice Visits to commercial premises charge per hour (Note 1)	27.00	45.00	66.7
<b>Notes</b>			
1. Fee inclusive of VAT at the prevailing rate.			
2. Persons in receipt of certain benefits - Free.			

Contact: Neil Wood, Management and Financial Accounting Manager

E-mail – nwood@fareham.gov.uk (Tel: 01329 824506)

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**COMMUNITY SAFETY - CCTV**

	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>Increase %</b>
Access to CCTV Footage (VAT Inclusive)	58.00	61.00	5.2

**GENERAL CHARGES**

<b>Other items</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>Increase %</b>
Responding to solicitors/consultants enquiries (per question)	58.00	61.00	5.2
Responding to other detailed enquiries - (Note 1)			
Copies of statutory register	58.00	61.00	5.2
Immigration requests – (VAT to be added)	84.00	88.00	4.8
Attendance at court as a witness - (Note 2)			
<b><u>Notes</u></b> 1. At the discretion of the Director of Regulatory and Democratic Services 2. Charges based on the costs to the Council			

**EXECUTIVE PORTFOLIO**  
**STREETSCENE SERVICES**

**DISCRETIONARY SERVICES**

**STREET CLEANSING**

	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
Shopping trolley collection	68.00	71.00	4.4%

**REFUSE COLLECTION**

<b>Domestic Bulk Waste</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
Single Item	27.50	28.00	1.8%
Half Load	62.00	64.00	3.2%
Full Load	108.00	112.00	3.7%
Collection of fridges/freezers	14.00	14.50	3.6%

**TRADE WASTE**

Trade waste charges for both residual and recycling are available on application to the Refuse and Recycling Manager.

**REFUSE AND RECYCLING SERVICES**

	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
Fixed Penalty Notice - Enforcement Policy Charge discounted to £40 if paid within 14 days	75.00	75.00	0.0

**GARDEN WASTE COLLECTION**

<b>Domestic Garden Waste</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
First Sack			
Subsequent sacks - Roll of 25 single use sacks	21.00	21.50	2.4%
Subsequent sacks - Roll of 5 single use sacks	5.00	5.25	5.0%

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## **CEMETERIES AND BURIAL GROUNDS**

Charges stated exclusive of VAT unless stated

<b>Cremated Remains in Garden of Remembrance</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
Interment in a plot (max 2 interments) depth 600mm	121.00	140.00	15.7%
Administration Fee for arrangements made directly with the Council		55.00	NEW
Grant of Exclusive Right of Burial: plot selected by Council	147.00	155.00	5.4%
Grant of Exclusive Right of Burial: plot selected by Purchaser	221.00	232.00	5.0%
Right to place flat memorial tablet not exceeding 35cmX45cmX2.5cm	36.00	38.00	5.6%
Permit for additional inscription on tablets	25.00	26.00	4.0%

<b>Interment in Graves</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
<b><i>Interment of a person whose age at the time of death exceeded 16 years and interment of cremated remains</i></b>			
Interment in a new grave (max 2 interments) – depth 1.93m	583.00	612.00	5.0%
Re-open existing grave – depth 1.50m	441.00	463.00	5.0%
Re-open existing grave for cremated remains interment – depth 600mm (max 4 in grave)	121.00	140.00	15.7%
Administration Fee for arrangements made directly with the Council	NEW	55.00	NEW
Grant of Exclusive Right of Burial: plot selected by Council	441.00	463.00	5.0%
Grant of Exclusive Right of Burial: plot selected by Purchaser	620.00	651.00	5.0%
<b><i>Interment of a child whose age at the time of death did not exceed 16 years</i></b>			
Interment in a grave – depth 1.20m	No charge	No charge	
Grant of Exclusive Right of Burial, grave selected by Council	226.00	237.00	4.9%
<b><i>Fees for memorials</i></b>			
Right to erect and to replace headstone (including licence for 10 years) not exceeding 90cm height, 90cm width and 30cm in depth	126.00	132.00	4.8%
Right to erect and to replace headstone in children section (including licence for 10 years) not exceeding 60cm in height, 60cm in width and 30cm in depth	126.00	132.00	4.8%

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Renewal of right to erect and place headstone (licence for a further 10 years but not exceeding period of Exclusive Right of Burial)	24.00	25.00	4.2%
Permit for additional inscription on headstone and re-erection	100.00	105.00	5.0%
Permit to place vase in memorial border	36.00	38.00	5.6%
Permit for additional inscription on vases	25.00	26.00	4.0%

Miscellaneous Fees	Current Fee £	Proposed Fee £	% increase
Hire of chapel	75.00	79.00	5.3%
Exhumation	At cost		
Right to scatter cremated remains of any person	40.00	42.00	5.0%
Funeral arrangements under the Public Health Act administration Fee	200.00	210.00	5.0%
Fee for search of register - max 2 names	No charge		
Fee for search of register – additional names (per name)	5.00	5.00	0%
Transferring of Exclusive Rights of Burial Ownership	45.00	47.00	4.4%
Burial out of hours - Additional Charge at cost			
Donating bench including supply of evergreen seat, commemorative plaque characters, installation and VAT	1,100.00	1,155.00	5.0%

**Notes**

- (a) The **Charge for Interment** will be doubled in all cases in which the person to be interred was not an inhabitant of the Borough of Fareham at the date of death with the exception of (1) persons residing in Old People's Homes, Nursing Homes and Hospitals outside the Borough who were, prior to their removal thereto, inhabitants of the Borough of Fareham and children under the age of 16 years.
- (b) Subject to the exception set out in (a)(1) above, the **Charge for Exclusive Right of Burial** will be doubled in all cases where:-
- (i) the person acquiring the Exclusive Right of Burial as a result of an application made prior to the death of the person to be interred, is not an inhabitant of the Borough of Fareham at the time application is made, and
  - (ii) the Exclusive Right of Burial is applied for after the date of death of the person to be interred, and the deceased person was not an inhabitant of the Borough of Fareham at the date of death.
- (c) The interment of cremated remains in grave spaces will take place at full burial depth when burial space is available in the grave.
- (d) Only memorial vases will be allowed on common grave spaces where the Exclusive Right of Burial has not been purchased.
- (e) A grave space or cremated remains plot may not be re-opened unless the Exclusive Right of Burial has been granted.

**Sponsorship of Roundabouts**

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Agreeing form of works and supervision as agreed with the sponsor, subject to no additional cost to the Council.

**RECREATION GROUNDS AND OPEN SPACES**

<b>Football, Rugby &amp; Hockey - (Notes 1, 2, 3, 4 &amp; 5)</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
Casual games: per match		No increase proposed	
- Senior	63.20		
- Junior (under 18)	26.30		
- Mini Soccer per match	16.80		
- Mini Soccer per half day per pitch	34.20		
Training Sessions			
- 2 hours (juniors - half charge)	36.10		
Seasonal charges (note 5)	1,418.00		
Senior			
- Junior (under 18)	630.00		
- Mini soccer per match	409.50		

**Notes**

1. Fee inclusive of VAT at the prevailing rate.
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. For VAT Exemption see General Notes on page 1.
5. Based on 30 games (3 \* 10 block bookings) and discounted

<b>Cricket (Notes 1, 2 &amp; 3)</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
Casual games: per match		No increase proposed	
- Senior	66.70		
- Junior (under 18)	25.20		
- Evening games: Senior	54.10		
- Evening games: Junior	23.70		

**Notes**

1. Fee inclusive of VAT at the prevailing rate.
2. Clubs not resident in Borough pay double casual rate.
3. For VAT Exemption see General Notes on page 1.

<b>Tennis (Notes 1, 2 &amp; 3)</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
Courts – per court per hour - Senior -Junior (under 18)	7.50 3.50	No increase proposed	
Seasonal charges Stubbington, Sarisbury & Locks Heath courts	1,470.00		

**Notes**

1. Fee inclusive of VAT at the prevailing rate.
2. Seasonal charges at Portchester to be decided by the Director of Community in conjunction with the Executive Portfolio Holder.
3. Clubs are required to make suitable arrangements for public use of courts outside the times required by clubs.

<b>Bowls</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
<b>Seasonal Charges - (Note 1)</b> Fareham Bowling Club (6 rinks & clubhouse) Crofton Community Association (6 rinks)	5,019.00 5,019.00	No increase proposed	
<b>Fees - (Note 2)</b> Green Fees Hire of Woods Hire of shoes (not applicable at Portchester or Priory Park)	4.00 1.40 1.40		

**Notes**

1. Public to have use of at least one rink at each green
2. Retained by clubs. Max charge per player per hour

<b>Miscellaneous</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
<b>Releasing of pigeons - (Note 1)</b>	35.30	No increase proposed	
<b>Use of recreation grounds by Schools</b> Hampshire County Council Schools – per match - (Note 1)	49.20		
Meoncross School – per match - (Note 1)	49.20		
Wykeham House – per annum - (Notes 1&2)	10,518.00		
<b>Hire of grounds for local shows etc - (Note 3)</b>			

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Commercial hiring - (Note 4) Charitable hiring : Administration charge only - (Note 5)	69.70	
<b>Use of changing facilities - (Note 1)</b>	36.00	
<b>Rounders</b>		
Bath Lane Recreation Ground - (Note 1)	61.50	
Stubbington Recreation Ground - (Note 1)	61.50	

Notes

1. Fee inclusive of VAT at the prevailing rate (except charitable hiring).
2. 12 x 30 min sessions per week. Additional sessions to be charged at casual rate
3. No damage deposit is taken, but hirers are advised that they may be charged after the event for any damage resulting from the hiring
4. At a rate to be determined by the Director of Community on an individual basis proportionate to the estimated income derived from the event (including VAT)
5. Charge can be waived at the discretion of the Director of Community

**FORESHORE**

<b>Beach Huts - (Note 1)</b>	<b>Current Fee £</b>	<b>Proposed Fee £</b>	<b>% increase</b>
Residents	344.00	361.00	5%
Non-residents	688.00	722.00	5%

Notes

1. Fee inclusive of VAT at the prevailing rate.