

FAREHAM

BOROUGH COUNCIL



ESTIMATES BOOK

2018/19

FAREHAM BOROUGH COUNCIL**ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2018/19****CONTENTS**

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INTRODUCTION

ALL ABOUT US

Where is Fareham?

Fareham is located in an area of some 30 square miles along the south coast of Hampshire between Portsmouth and Southampton with a population of 115,818.

With the town at its centre, the Borough covers the wards of Fareham, Portchester, Stubbington, Hill Head, Titchfield, Park Gate, Warsash, Locks Heath and Sarisbury.



Fareham's origins go back to a small settlement that was developed before Roman times around a crossing point of the River Wallington, close to the top of the present day High Street. The Romans came to the area in about AD43 and built a large fortress at Portchester, to shelter their garrison and defend Portsmouth Harbour (its ruins can still be seen).



What Does The Council Do?

Fareham Borough Council's aim is to make Fareham a prosperous, safe and attractive place to live and work by promoting economic, social and environmental well-being and sustaining the quality of life that Fareham residents have come to enjoy.

The Chief Executive Officer is responsible for the overall co-ordination and management of Fareham Borough Council's services. He is supported by four departments which all carry out a wide range of services. The majority of the departments are located in the Civic Offices, at the heart of the town centre.

Political Issues

The Council is currently made up of 31 councillors. The Borough is divided into 15 wards and there are 2 councillors representing each of them, except Portchester East which has 3 councillors as it has a larger population.

Each councillor is elected for a 4 year term of office. Elections are held every two years, with one half of the Council seats elected each time. There are currently two

political groups within Fareham Borough Council; Conservative and Liberal Democrats along with one Independent and one United Kingdom Independence Party councillor.

Financial Management

Fareham has a long history of prudent financial management which has been the subject of favourable comments from the Council's external auditors over many years.

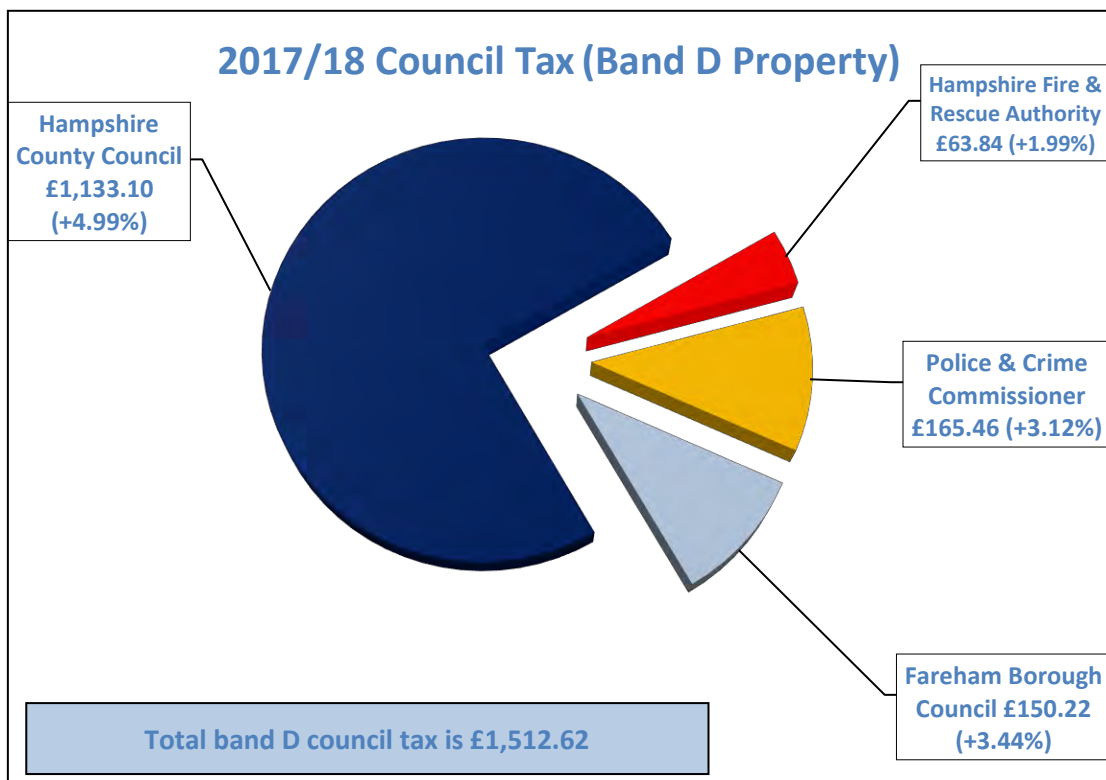
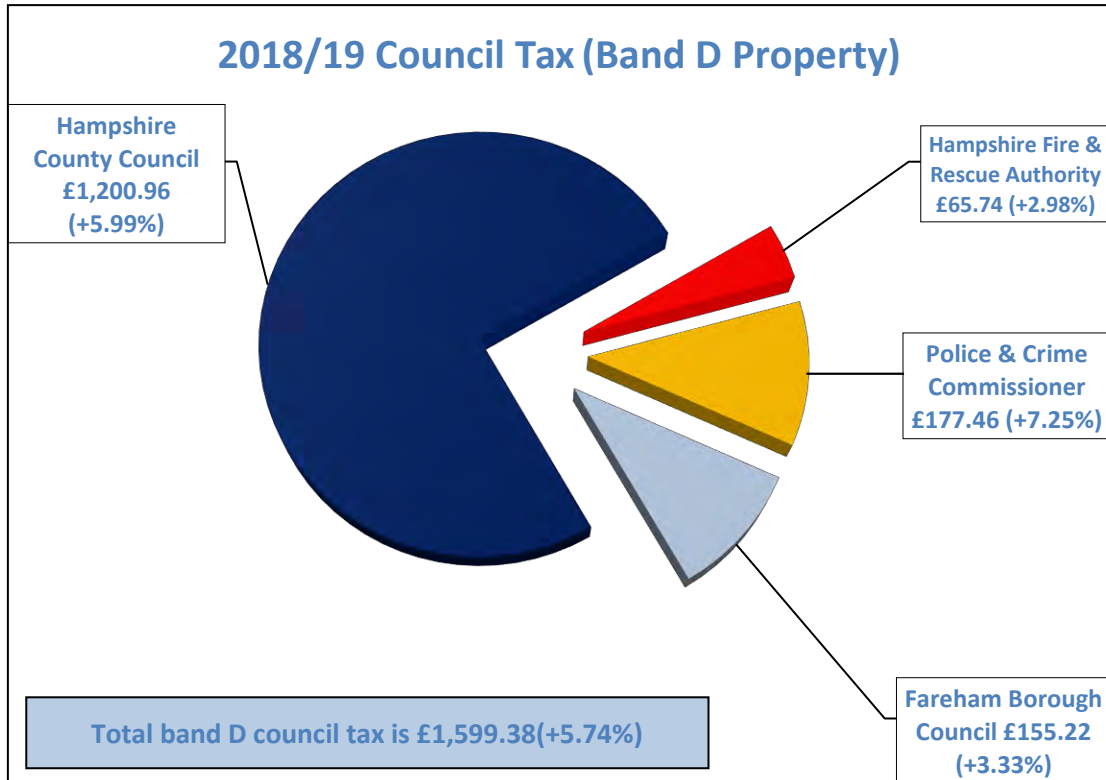
The main focus is the Council's medium term finance strategy. The overall objective is to structure and manage the Council's financial resources to ensure that they match and support the direction of the Council's Corporate objectives while at the same time the strategy must ensure that the requirement to set a balanced budget is fully met and that the Council is able to respond to year-on-year changes and short-term service delivery issues.

This can be difficult to achieve when faced with changes to government funding, an increasing population, increasing aspirations of residents, and more recently the turbulent economic conditions in which the Council operates.

Most importantly though, there are a number of fundamental principles that are followed by the Council and which form the basis of the finance strategy and which are key to the Council's approach to financial management.

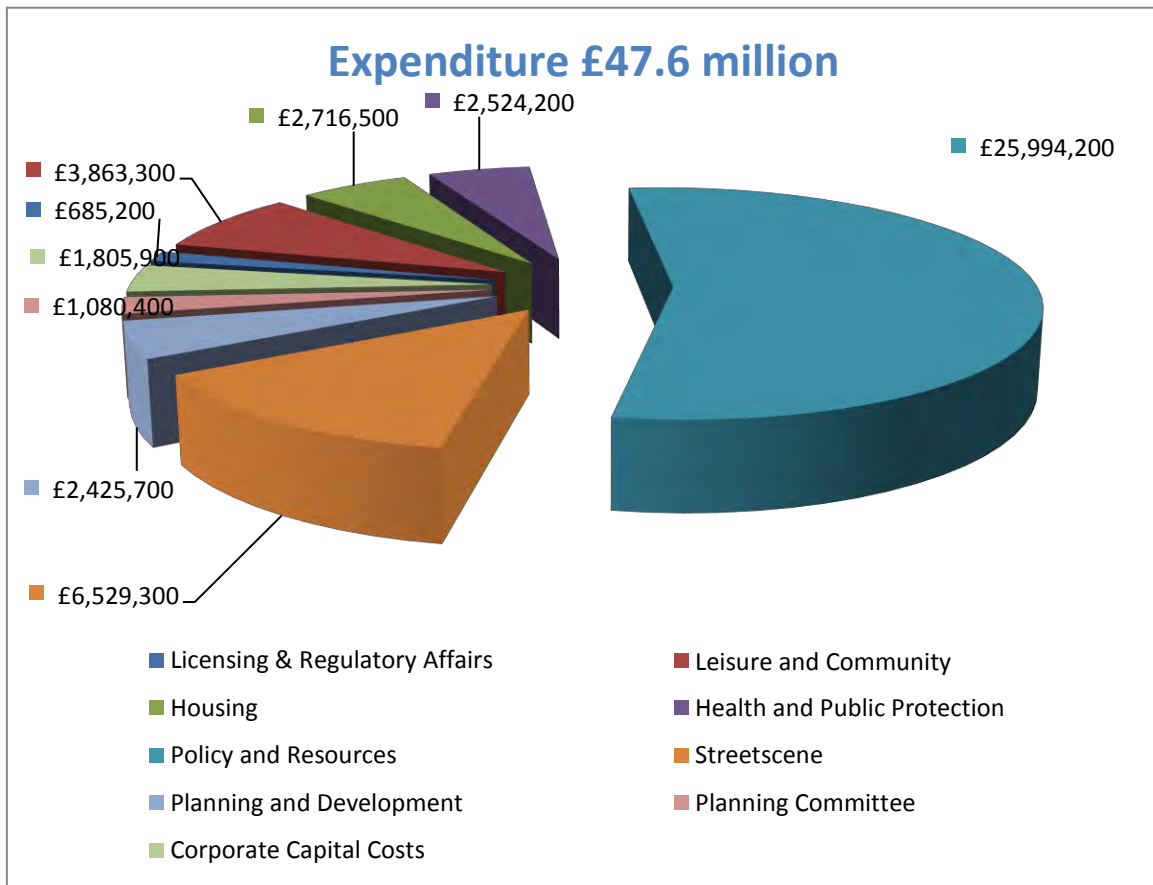
The following pages set out the Council's budgets for the financial year 2018/19 which have led to setting a Band D council tax of £155.22 which has been increased in line with Government expectations.

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2018/19

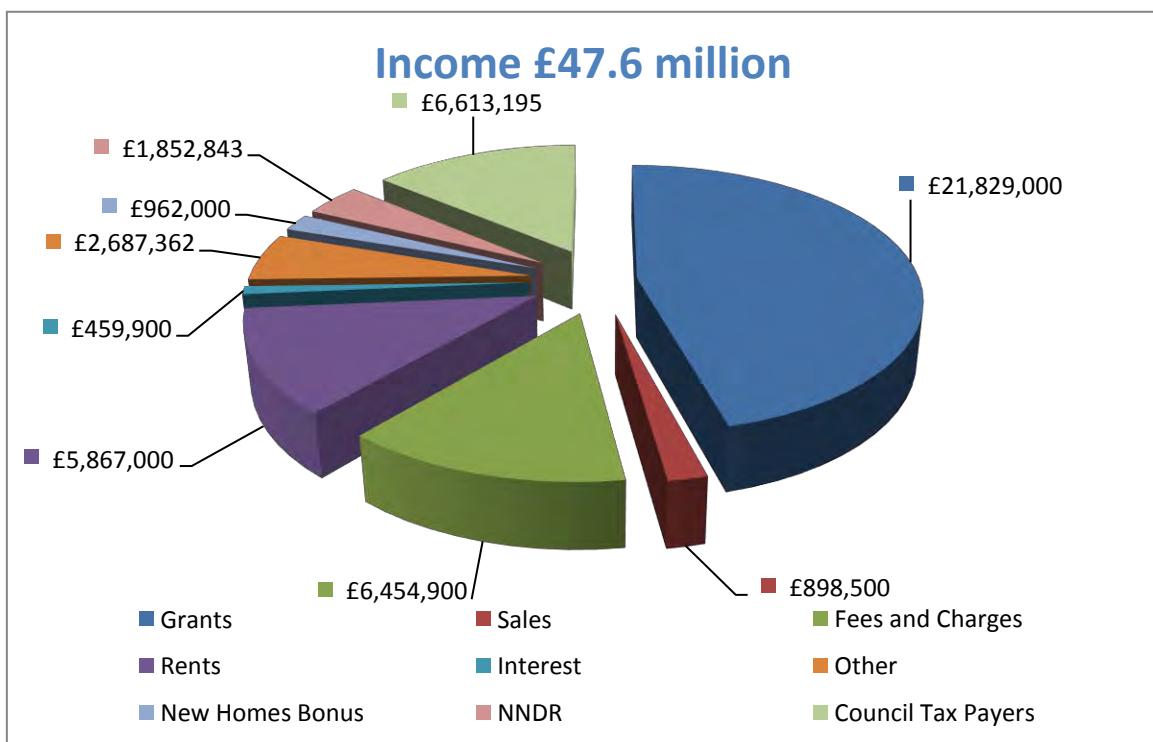


ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2018/19

Where the money is spent?



Where the money comes from?



PLANNING COMMITTEE

PLANNING APPLICATIONS – 2018/19 BUDGET £135.700

Budget Manager – Head of Development Management – Ext. 4427

Description of Service

To determine applications cost effectively in accordance with statutory requirements and the Council's policies and guidelines:-

- To protect the quality of the Borough's environment;
- To protect those living and working in the Borough from adverse effects of development;
- To protect individual members of the community from inappropriate or unacceptable development;
- To contribute to the achievement of the Council's adopted planning policies and benefit the community as a whole.

PLANNING ADVICE – 2018/19 BUDGET £253.100

Budget Manager – Head of Development Management – Ext. 4427

Description of Service

To improve the quality of development in the Borough in accordance with government advice, by advising people about the merits of their proposals before applications are submitted:-

- To protect the quality of the Borough's environment;
- To protect those living and working in the Borough from adverse effects of development;
- To protect individual members of the community from inappropriate or unacceptable development;
- To contribute to the achievement of the Council's adopted planning policies and benefit the community as a whole.

PLANNING ENFORCEMENT - 2018/19 BUDGET £123.900

Budget Manager – Head of Development Management – Ext. 4427

Description of Service

Protect the quality of the Borough's environment by ensuring the planning control process is effective in promoting the Council's planning policies:-

- To protect those living and working in the Borough from adverse effects of development
- To help protect individual members of the community from inappropriate or unacceptable development

- To benefit the community as a whole
- To maintain the Council's standards by monitoring random development sites.

PLANNING APPEALS – 2018/19 BUDGET £52,400

Budget Manager – Head of Development Management – Ext. 4427

Description of Service

To defend the Council's decisions and broader policies in the public interest:-

- By putting the Council's case at appeals relating to development within Fareham or adjoining Districts when the Council considers it will have an adverse impact on the Borough;
- Protect those living and working in the Borough from adverse effects of development;
- Protect individual members of the community from inappropriate or unacceptable development;
- Contribute to the achievement of the Council's adopted planning policies.

LICENSING AND REGULATORY AFFAIRS COMMITTEE

HACKNEY CARRIAGE & PRIVATE HIRE VEHICLES – 2018/19 BUDGET -£2,900

Budget Manager - Head of Environmental Health - Ext. 4773

Description of Service

- The vehicle operators and the individual drivers are licensed following a series of checks (which include a criminal records check in the case of drivers). Fees are charged for these licenses.
- Each vehicle is inspected at the time of licensing. Other checks are made to verify mechanical condition and insurance provision.
- The Council licensing standards are enforced and this includes the testing, checking and sealing of the meters installed in the vehicles.
- Complaints are investigated usually in co-operation with the local Police and regular enforcement checks are carried out.
- The Licensing and Regulatory Affairs Committee recommends to the Executive the level of taxi fares subject to advertisement and consideration of objections.

LICENSING – 2018/19 BUDGET -£35,400

Budget Manager - Head of Environmental Health - Ext. 4773

Description of Service

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

In addition the Council are the Licensing Authority under the Licensing Act 2003. The Act replaced previous licensing regimes concerning the sale of alcohol, public entertainment, theatres, cinemas and late night refreshment with a unified system of regulation. The Council deals with applications for premises and personal licences. 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

HEALTH AND SAFETY – 2018/19 BUDGET £145,600

Budget Manager - Head of Environmental Health - Ext. 4773

Description of Service

The Local Authority has a duty under the Health and Safety at Work etc Act 1974 to make adequate arrangements for the enforcement within their area of all relevant health and safety statutory provisions as described by prevailing "enforcing authority" regulations. The provision of this service is to be in accordance with all relevant legal requirements, all guidance notes and codes of practice issued by the Health and Safety Executive and with Council Policy. The service is both pro-active and reactive as circumstances necessitate, meeting the demands of the customer and the Borough Council.

Out of hours inspections are occasionally carried out to assess conditions during actual hours of operation.

Inspections of premises are risk based in accordance with the guidance issued by the Health & Safety Executive.

ELECTIONS SERVICES - 2018/19 BUDGET £394,200

Budget Manager – Head of Democratic Services- Ext. 4553

Description of Service

Elections services include the following:

- (a) Ensuring that every eligible resident is registered to vote by:
 - Undertaking an annual audit and canvass of electors to verify elector details prior to publishing new registers of electors on 1 December or other date as specified by the Secretary of State;
 - Maintaining rolling registration of electors throughout the remainder of the year and maintaining the associated lists required by statute;
- (b) Ensuring that every eligible resident is enabled to participate fully in the democratic process by:
 - Conducting Local Government, Parliamentary and European Parliamentary elections, referendums and other ballots as required.
 - Undertaking a review of polling districts and places every four years to ensure that voting arrangements are convenient and accessible
- (c) Undertaking ballots associated with business improvement districts
- (d) Undertaking periodic reviews of electoral arrangements to achieve or maintain equality of representation and community governance reviews

- (e) Participating in occasional reviews of boundaries of constituencies and the administrative area.

LEISURE AND COMMUNITY PORTFOLIO

COMMUNITY GRANTS – 2018/19 BUDGET £317,900

Budget Manager – Head of Leisure and Corporate Services – Ext. 4567

Description of Service

The financial support to voluntary organisations to include

- General grants to community groups via applications for community funding
- Grants to Fareham Citizens Advice Bureau and Community Action Fareham via Service Level Agreements

COMMUNITY DEVELOPMENT – 2018/19 BUDGET £158,100

Budget Manager – Head of Leisure and Corporate Services - Ext. 4567

Description of Service

The Council provides advice and support to local community groups and associations and is the strategic lead in the Fareham Park Gateway Project. The aim of the service is to be responsive to the needs and concerns of local residents, working in partnership with local statutory and voluntary organisations including, Children's Young Persons Partnership, Community Action Fareham, Citizens Advice Bureau and Relate.

OUTDOOR SPORT & RECREATION – 2018/19 BUDGET £700,900

Budget Manager – Head of Leisure and Corporate Services - Ext. 4567

Description of Service

The Council provides and maintains 22 football pitches, 13 cricket tables, 2 rugby pitches. In addition there are 20 tennis courts, 2 turf and 2 artificial bowling greens. Changing facilities are provided at most of the recreation sites.

COUNTRYSIDE MANAGEMENT – 2018/19 BUDGET £150,800

Budget Manager – Head of Streetscene - Ext. 4420

Description of Service

The service aims to conserve the natural environment of the Borough including the countryside, coast and open spaces.

- The Council manages 134 hectares of land for nature conservation. This is divided into 18 varied sites which are spread across the Borough.
- It is the role of the Council's Countryside Service to maintain, manage and develop these sites for public recreation and nature conservation.

- Develop opportunities for active participation by all members of the community
- Offer specialists advice to any organisation, group or individual who is interested in the wellbeing and future of Fareham's countryside. Advice includes habitat management landscape enhancement, arboriculture and practical conservation skills
- The service creates opportunities for and undertakes educational and interpretation activities to enable people to gain a greater understanding of the countryside and the issues affecting it.

FERNEHAM HALL – 2018/19 BUDGET £508,000

Budget Manager – Head of Leisure and Corporate Services - Ext. 4567

Description of Service

Ferneham Hall is a 732 seat multi-purpose arts and entertainments venue offering a varied programme of concerts, shows an annual family pantomime and light entertainment. The Hall provides a civic venue for ceremonial purposes and elections.

FAREHAM LEISURE CENTRE – 2018/19 BUDGET £536,800

Budget Manager – Head of Leisure and Corporate Services - Ext. 4567

Description of Service

The operation of the Leisure Centre has been transferred to SLM Ltd, a company which operates many Leisure sites, from 1 May 2005. The Leisure Centre offers an extensive programme of sports activities. The venue has a 25 metre swimming pool, a learner pool, double sports hall, health & fitness suite, squash courts and dance studio.

HOLLY HILL LEISURE CENTRE – 2018/19 BUDGET -£260,900

Budget Manager – Head of Leisure and Corporate Services - Ext. 4567

Description of Service

COMMUNITY CENTRES – 2018/19 BUDGET £266,400

Budget Manager – Head of Leisure and Corporate Services - Ext. 4567

Description of Service

The Council provides and maintains 37 community buildings. These include community halls, youth centres and scout buildings that are managed by local groups and Community Associations.

WESTBURY MANOR MUSEUM – 2018/19 BUDGET £0

Budget Manager – Head of Leisure and Corporate Services - Ext. 4567

Description of Service

Westbury Manor Museum displays, records and stores local artefacts reflecting the history of the local area. The museum hosts a number of touring exhibitions to offer

new items of interest to the local community.

HOUSING PORTFOLIO

HOUSING GRANTS AND HOME IMPROVEMENTS – 2018/19 BUDGET £96.600

Budget Manager – Head of Environmental Health - Ext. 4773

Description of Service

- Administration of Disabled Facilities Grants and Home Improvement Loans
- Reactive service to complaints of disrepair and or overcrowding etc in privately owned accommodation
- Use of enforcement action to improve housing conditions in the private sector (owner occupied and or privately rented accommodation)
- To annually inspect all licensed caravan sites and issue new licences where necessary
- To ensure overcrowding in properties does not exceed statutory levels
- Encouraging owners of empty properties to bring them back into use
- Provision of a Handy person and Homecheck Service

HOUSING OPTIONS – 2018/19 BUDGET £57.200

Budget Manager – Head of Housing and Benefits - Ext. 4645

Description of Service

This service provides an emergency call system to support vulnerable people living in private sector accommodation, and allows them to stay in their own homes.

The Council has installed a limited number of alarms in non-council owned homes, and is responsible for their maintenance and monitoring via Chichester Community Alarm. Following legislative changes, the Council aims to increase the number of social alarms in the Private sector to meet demand.

HOMELESSNESS – 2018/19 BUDGET £387.000

Budget Manager – Head of Housing and Benefits - Ext. 4645

Description of Service

- Prepare and implement a Homelessness strategy.
- Provide housing options advice – offering a range of solutions for applicants who are homeless or threatened with homelessness.
- Receive and investigate homelessness applications, issue decisions, and conduct reviews.
- Provide welfare benefits advice
- Secure and provide temporary accommodation.
- Secure and provide suitable settled accommodation.
- Make arrangements for the protection of personal property.

- Investigate harassment and illegal eviction.
- Liaise with Health, Social Services & Voluntary Housing Organisations
- Influence the development and implementation of the Supporting People Strategy
- Maintain a Housing Register
- Publish and maintain Housing Allocations Policy

HOUSING ADVICE – 2018/19 BUDGET £379.700

Budget Manager – Head of Housing and Benefits - Ext. 4645

Description of Service

The Housing Act 1996 makes the delivery of a free to the user, housing advice service a statutory obligation. The service is a preventative one and makes use of an appointment system and a “drop in” service for clients. The service works with a range of statutory, voluntary agencies as well as private landlords and Housing Associations to offer a wide range of housing advice options for anyone in the community with a housing problem. The Housing Department also provides a housing register service which is used to control the allocation of social housing in Fareham.

HOUSING STRATEGY – 2018/19 BUDGET £114.000

Budget Manager – Head of Housing and Benefits - Ext. 4645

Description of Service

- To research housing need
- To research local housing conditions
- To understand the local housing market
- To prepare a strategic housing plan which identifies the priorities for action, the available resources and sets realistic objectives for working towards a balanced housing market.
- To understand and respond to national and sub-regional housing priorities.
- The strategy sets the direction for the future of the service and has a direct influence on the Council’s ability to attract external funding for the service and the provision of affordable housing.
- To inform local planning policy and secure the provision of affordable housing.

HOME ENERGY CONSERVATION – 2018/19 BUDGET £4.500

Budget Manager – Head of Housing and Benefits – Ext. 4645

Description of Service

- Promote measures to improve energy efficiency in the domestic sector.
- Promote the benefits of investing in energy efficiency measures.
- Target measures to low income households to reduce fuel poverty
- Target measures to the fuel rich to reduce environmental damage.
- To monitor energy efficiency levels within the domestic sector

- To secure partnership funding to deliver energy efficiency grant programmes locally.

REGISTERED PROVIDERS – 2018/19 BUDGET £43,500

Budget Manager – Head of Housing and Benefits - Ext. 4645

Description of Service

- The housing enabling service contributes towards the Council helping to achieve a balanced housing market. It delivers a comprehensive package of initiatives designed to enable the provision of affordable homes throughout the Borough.
- To work with the Homes and Communities Agency to maximise the investment of Government funding into the Borough, including accessing funding for the Council to build new homes.

PLANNING AND DEVELOPMENT PORTFOLIO

PARKING STRATEGY – 2018/19 BUDGET -£2,064,600

Budget Manager – Head of Planning Strategy and Regeneration - Ext. 4330

Description of Service

- Parking Strategic Management: to provide a strategic basis for the implementation of parking policy, including supply of spaces (on-street and off-street), location of spaces and assignment as long-stay or short-stay, charges and residents parking schemes. Also to ensure that adequate parking is provided and that this supports the town economically.
- Transport Liaison & Initiatives: to represent the Borough's interests on transportation issues, including responses to County Council transportation strategies and major studies and to seek ways of improving public transport by co-ordinating with bus and rail companies, the County Council and user groups.

FLOODING AND COASTAL MANAGEMENT – 2018/19 Budget £113.700

Budget Manager – Head of Planning Strategy and Regeneration - Ext. 4330

Description of Service

- To monitor private and public coastal and flood defences to protect the land and buildings from erosion and flooding. Coastline monitoring is carried out to establish changes in condition and minor routine maintenance of coastal defences is carried out. Coastal defence strategies are prepared to inform projects for longer term coast protection work which relies on external funding
- To minimise flooding as a result of land drainage problems and provide an advisory service to the public.

PUBLIC TRANSPORT – 2018/19 BUDGET £46.800

Support to Operators

Budget Manager – Director of Finance and Resources – Ext. 4620

To fund jointly with County Council a Dial-a-Ride transport scheme administered by Community Action Fareham.

Shopmobilty – 2018/19 BUDGET £

Budget Manager – Director of Finance and Resources - Ext. 4620

To provide a combined Shopmobility and Disability information centre.

TRANSPORT LIAISON – 2018/19 BUDGET -£13.800**Budget Manager – Head of Planning Strategy and Regeneration – Ext. 4330****Description of Service**

This service is provided under an agency agreement with the County Council and provides advice on the highway implications and requirements of planning applications and planning proposals. Provide advice on the highway implications and requirements of the Borough Council's plans, policies, strategies and development proposals.

BUILDING CONTROL – 2018/19 BUDGET £216.500**Budget Manager – Head of Building Control- Ext. 4450****Description of Service**

This service ensures:

- that all new and altered buildings and structures meet the procedural and technical requirements of the Building Regulations and The Building Act 1984. The Building Regulations impose minimum construction standards that have to be achieved in areas such as structural stability, fire safety, access in and about buildings and the energy efficiency of structures.
- that contravention of the building regulations and unauthorised work are the subject of appropriate action including investigation, recording, prosecution, removal and/or alteration and advice in respect of Land charge entries and regularisation
- It covers various statutory and discretionary tasks. The former include the Council's duties in respect of fee exempt applications, dangerous structures, demolition work and regulating the insulation of cavity walls, Approved inspectors and competent person's schemes. Discretionary work includes advice on building and construction and the work of the Access Officer. The latter keeps in touch with groups representing disabled people, carries out access audits, promotes awareness of Disability legislation, advises on access issues and legislation for development and highway proposals and considers and co-ordinates access improvements.

ENVIRONMENTAL IMPROVEMENT SCHEMES – 2018/19 BUDGET £14.600**Budget Manager – Head of Planning Strategy and Regeneration – Ext. 4330****Description of Service**

This service aims to protect and enhance the environment within the Borough by:

- Enhancing the built environment of our towns and villages by developing proposals, consulting the public and carrying out improvement schemes and by tree planting
- Developing proposals, consulting the public and carrying out improvement schemes within Conservation Areas in accordance with the duty on Local Planning Authorities under the Planning (Listed Buildings and Conservation Areas) Act 1990

- Continuing partnership working and where possible securing other sources of funding
- Fostering an interest in the regeneration of older urban areas. Preparing and advising on schemes to preserve and enhance Conservation Areas, in consultation with local residents and businesses

TREE MANAGEMENT – 2018/19 BUDGET £120,900

Budget Manager – Head of Development Management - Ext. 4427

Description of service

This service aims to protect and enhance the environment within the Borough by:

- Advising the Council on the protection and retention of trees that are the subject of Tree Preservation Orders, within Conservation Areas or affected by development.
- Maintaining up-to-date GIS based records of trees that are the subject of Tree Preservation Orders and advising on the making of new Tree Preservation Orders.
- Managing trees on Council owned land in the public interest and meeting current risk management protocols.

SUSTAINABLE DEVELOPMENT STRATEGIES – 2018/19 BUDGET £37,400

Budget Manager – Head of Planning Strategy and Regeneration - Ext. 4330

Description of service

The service aims to conserve the natural environment of the Borough including the countryside, coast and open spaces by:

- advising the Council on the nature conservation implications of development in the context of national and international wildlife legislation, including the Council's own activities.
- ensuring that adequate data is available to the Council in its role as Local Planning Authority
- developing policy and projects and engaging in partnerships to enable the Council to meet its Corporate Aims and Objectives

CONSERVATION AREAS & LISTED BUILDING POLICY – 2018/19 BUDGET £32,600

Budget Manager – Head of Development Management - Ext. 4427

Description of service

The service aims to maintain and enhance the historic environment of the Borough by:

- advising the Council on proposed works for the alteration or extension of listed buildings;
- maintaining up-to-date records of statutorily and locally listed buildings and advising the Council on potential additions to the lists;
- offering advice to owners of listed buildings on appropriate repairs or alterations;
- reviewing the Conservation Area Character Appraisals for each of the 13 Conservation Areas, preparing management strategies, making Article 4 directions

where agreed and consulting the public on the documents

LOCAL PLAN – 2018/19 BUDGET £1,638,500

Budget Manager – Head of Planning Strategy and Regeneration - Ext. 4330

Description of Service

To prepare and maintain an up to date Development Plan to ensure that development is guided to appropriate sites, is well designed and provides the necessary infrastructure; and locations and environments of acknowledged importance are protected from inappropriate development.

POLICY AND RESOURCES PORTFOLIO

HOUSING BENEFITS PAYMENTS & ADMINISTRATION – 2018/19 BUDGET

£369,300

Budget Manager – Head of Housing and Benefits - Ext. 4645

Description of Service

The Housing Benefit Service administers the assessment and payment of Housing Benefit to assist claimants on low incomes with their housing costs in respect of Housing Revenue Account Housing Benefit and Private Sector Housing Benefit

The Council has determined that whilst the national scheme allows for the first £10 of any war widows or war disability pension should be disregarded from the applicant's income, the whole of such pensions should be disregarded in Fareham.

DEMOCRATIC REPRESENTATION & MANAGEMENT – 2018/19 BUDGET

£1,088,800

Budget Manager – Head of Democratic Services - Ext. 4553

Description of Service

Democratic Core

Services consist of:

- Support for the Council's committees, facilitating the formal decision-making process to ensure that decisions are made in accordance with the law and the Council's Constitution.
- Support for elected and co-opted members of the council, ensuring that they are informed and supported in their decision-making and scrutiny roles; that they have access to the training and development they need and that they are supported in carrying out their community leadership and other roles. Allowances paid to members are included in this budget.
- Support to the Executive Leader, Mayor and Deputy Mayor.

Civic Ceremonials

Services consist of:

- Town twinning with twin towns of Vannes in France and Pulheim in Germany
- Civic ceremonials including corporate events
- Support to the Mayor and Deputy Mayor

COMMERCIAL ESTATES – 2018/19 BUDGET -£566,600

Budget Manager – Head of Property - Ext. 4320

Description of Service

The management of the Council's commercial property portfolio:

- Daedalus
- Shopping centre and redevelopment area
- Industrial and commercial estates
- Market Quay development
- Beach Huts
- Other land and property

INVESTMENT PROPERTIES – 2018/19 BUDGET -£3,287,800

Budget Manager – Head of Property - Ext. 4320

Description of Service

The management of the Council's commercial property portfolio:

- Shopping centre and redevelopment area
- Market Quay development
- Beach Huts

SOLENT AIRFIELD DAEDALUS – 2018/19 BUDGET -£635,100

Budget Manager – Head of Property - Ext. 4320

Description of Service

The management of the Council's commercial property portfolio:

- Daedalus

HENRY CORT – 2018/19 BUDGET £45,000

Budget Manager – Head of Streetscene - Ext. 4420

Description of Service

To maintain the Council's prestigious Millennium project.

NEIGHBOURHOOD WORKING – 2018/19 BUDGET £102,200

Budget Manager – Head of Leisure and Corporate Services - Ext. 4567

Description of Service

The service widens the involvement of local people, neighbourhoods and community groups in shaping services.

It also includes the area of consultation providing both advice and support for key consultation exercises internally and externally in various forms, including the preparation of consultation plans.

PUBLIC RELATIONS AND CONSULTATION – 2018/19 BUDGET £338,500**Budget Manager – Head of Leisure and Corporate Services - Ext. 4567****Description of Service**

The service includes the production of “Fareham Today” and other publicity material to promote the Borough and the Council’s various activities. Measures used include the Council’s website, maps, guides, leaflets, press releases, exhibitions and displays. There are also activities to publicise specific projects or events.

The service also provides advice and guidance regarding publicity to other services and assists with the compilation of publicity plans.

UNAPPORTIONABLE CENTRAL OVERHEADS – 2018/19 BUDGET £179,600**Budget Manager – Director of Finance and Resources - Ext. 4620****Description of Service**

The budget includes costs associated with the following activity:

- Where staff are permitted to retire early when it is in the interests of the efficient exercise of the Council’s functions for them to do so, the costs associated with the Pensions Increase Act are reported under this budget.
- Interest is received from car loans which may be provided where a vehicle is essential to the proper performance of an officer’s duties.
- The Hampshire Pension Fund is periodically valued by an actuary to ensure that there are sufficient funds to meet its future commitments. These valuations determine the level of employers’ contributions to be paid. Back funding arises if part of the contribution goes towards the cost of increases in the pensions earned by past service. In order to avoid a charge to current trading accounts, any back funding contributions will be charged to this service heading.

CORPORATE MANAGEMENT – 2018/19 BUDGET £670,000**Budget Manager – Director of Finance and Resources - Ext. 4620****Description of Service**

There are some costs which are incurred, because of the multi-purpose nature of the Council. Rather than spread the costs of these activities to individual services, they are reported separately in the Council’s accounts. Services included within this heading are;

- Youth Training Schemes
- Corporate Core
- Corporate Financial Services
- Corporate Treasury Management

ECONOMIC DEVELOPMENT – 2018/19 BUDGET £91,700

Budget Manager – Head of Planning Strategy and Regeneration - Ext. 4330

Description of Service

The Economic Development service implements the strategy and programmes set out in the annual Economic Development Strategy Statement which responds to needs and seeks to identify and exploit opportunities as they arise. The activities of the service are concerned with the promotion, marketing and development of the Borough and seek to improve the operation of the economy and to encourage employment opportunities for residents. There is a substantial commitment in terms of subscriptions, employee time and working budget to collaborative projects, which fulfil the objectives of the strategy.

Also included within this heading are the services of Town Centre Management and Market Management for both Fareham and Portchester markets.

LOCAL LAND CHARGES – 2018/19 BUDGET -£133,900

Budget Manager – Head of Housing and Benefits - Ext. 4645

Description of Service

The Local Land Charges service comprises three main elements described as follows:-

- Maintenance of the Statutory Register - To register and maintain local land charges in a register in statutory form, the purpose being to ensure that intending purchasers of property are not caught unawares by obligations enforceable against successive owners.
- Searches of the Statutory Register - A service is provided, as required by statute, to enable purchasers of property to search the register, either personally or by written requisition.
- Enquiries of Local Authorities - An additional service is provided, by agreement between the local authority associations and the Law Society to provide, in standard form, responses to enquiries from intending purchasers about particular parcels of land.

LOCAL TAX COLLECTION – 2018/19 BUDGET £829,500

Budget Manager – Head of Finance and Audit- Ext. 4344

Description of Service

The Borough Council is responsible for all aspects of the collection of local taxes including the determination of liability, collecting payments and taking recovery action relating to arrears.

The Council Tax

The Council Tax collected by this Council provides essential revenue for its own services and those of Hampshire County Council, Hampshire Fire and Rescue Authority and the Police and Crime Commissioner for Hampshire (non-constabulary costs).

Non-Domestic (or Business) Rates

NDR is organised on a national basis. Until 2012/13 the proceeds were paid into an NDR pool administered by the Government. The Government re-distributed the sums paid into the pool back to local authorities' General Funds on the basis of a fixed amount per head of population.

In 2013/14 a new system of Retained Business Rates was introduced, changing the way in which this funding stream is received. The Council collects business rates due in the usual way, but instead of paying it all over to the national pool, 50% is paid to Central Government, 9% to Hampshire County Council, 1% to Hampshire Fire and Rescue Authority and 40% is retained by the Council.

Council Tax Support Scheme

The Council administers all applications received for Council Tax Support according to the local scheme.

HEALTH AND PUBLIC PROTECTION PORTFOLIO

PEST CONTROL – 2018/19 BUDGET £44,300

Budget Manager - Head of Environmental Health - Ext. 4773

Description of Service

A chargeable service is provided for the treatment of rats in domestic premises for insect infestations and mice. Discounts to the charges are currently given for persons in receipt of certain benefits (income based) (100%). A chargeable service is provided for treatments undertaken in commercial premises.

DOG CONTROL – 2018/19 BUDGET £24,300

Budget Manager - Head of Environmental Health - Ext. 4773

Description of Service

The service includes the collection of stray dogs, enforcement of the byelaws, investigation of complaints and the promotion of responsible pet ownership. Stray dogs are kennelled locally and effort made to find their owners or to find new owners. No dogs are destroyed unless it is on veterinary advice to avoid unnecessary suffering.

FOOD SAFETY – 2018/19 BUDGET £138,300

Budget Manager - Head of Environmental Health - Ext. 4773

Description of Service

The Council as a food authority is charged with the responsibility of enforcing the provisions of legislation relating to food hygiene, microbiological and other contamination of food, food which is unfit for human consumption, inspection of premises where food is prepared, stored or sold, training of food handlers and sampling of food. The Government has and is continuing to issue Codes of Practices to guide food authorities in their enforcement work. Authorities must have regard to these Codes and comply with the directions of Ministers on how they should be enforced.

Inspections of premises are risk based in accordance with guidance issued by the Food Standards Agency (FSA).

Other work allocated to this service includes water supply monitoring, infectious disease investigations with the Consultant in Communicable Disease Control, building regulation consultations, licensing consultations, shellfish and flavourings certification for EEC export, unsound food condemnation, food sampling (in conjunction with S.W. Hampshire Local Authorities and also in the EU regional programme), investigation of food hygiene and workplace complaints and allegations and investigation of food complaints.

AIR QUALITY AND POLLUTION – 2018/19 BUDGET £195,100**Budget Manager - Head of Environmental Health - Ext. 4773****Description of Service**

Neighbour and industrial nuisance complaints are investigated. Industrial processes emitting discharges to air have to apply for authorisation and permitting. Some monitoring is carried out.

An out of hours service is in operation, a number of permits under the Environmental Protection Act 1990 have been issued. The authorisations / permits are subject to programmed upgrade and annual subsistence reviewing compliance and achievement of best available technology not entailing excessive cost (BATNEEC).

COMMUNITY SAFETY – 2018/19 BUDGET £330,200**Budget Manager – Head of Environmental Health - Ext. 4773****Description of Service**

Fareham's Community Safety Partnership was established in 1998 in response to the Crime and Disorder Act 1998. The Partnership is made up of a number agencies and organisations that work in partnership to tackle crime across the Borough of Fareham by undertaking a strategic assessment in relation to crime and disorder, identifying key local priorities and developing strategies to effectively reduce crimes, anti-social behaviour and criminal damage that have been highlighted.

CCTV**Budget Manager – Head of ICT and HR - Ext. 4566****Description of Service**

Over the years considerable work has been undertaken to develop a programme of CCTV installation. This has involved partnership working with Gosport Borough Council. A Fareham and Gosport CCTV strategy has been developed to ensure the best use of the system it also looks at improvements that can be made to the existing system. Other promotional and enabling work is undertaken with other agencies especially the police and provision is made for other complimentary work to achieve the benefits of CCTV as part of an overall crime reduction strategy.

EMERGENCY PLANNING – 2018/19 BUDGET £56,200**Budget Manager – Head of Building Repairs and Maintenance Service - Ext. 4359****Description of Service**

The Civil Contingencies Act requires the Council to have arrangements in place in order for it to be prepared to deal effectively with emergency situations. The Council would play a supporting and co-ordinating role working with the emergency services and other key agencies in responding to an emergency and would take more of a leading role in any recovery phase of an emergency. To this end the officers who would be involved, are trained for the purpose, so that all the necessary arrangements can be made promptly should the need arise.

CLEAN BOROUGH ENFORCEMENT – 2018/19 BUDGET £108,200**Budget Manager - Head of Streetscene - Ext. 4420****Description of Service**

The Enforcement Officers deal with the enforcement of issues relating to litter, dog fouling, fly tipping, graffiti and abandoned vehicles. Enforcement action is taken under the appropriate legislation which includes issuing Fixed Penalty Notices, cautions and where necessary compiling reports for prosecution. The Enforcement Officers patrol the borough concentrating on high profile areas, shopping precincts, open space areas and district centres. This will be in addition to the hot spots that have been identified as problem areas where a more targeted approach is adopted.

The officers work closely with other departments of the Council as well as external agencies in order to achieve a clean and tidy borough.

Officers investigate reports of motor vehicles unlawfully abandoned on any land in the open air or on any other land forming part of the highway, where vehicles have been abandoned the appropriate Notice shall be served, arrange for the removal of the vehicles as necessary to a secure place or a scrap yard, notify the appropriate Authorities of the vehicle and to seek information as to all parties who may have an interest in the vehicle and to contact as appropriate. If the vehicle is not claimed by the registered keeper, it may be scrapped or sold.

ON STREET PARKING – 2018/19 BUDGET £4,100**Budget Manager – Head of Environmental Health - Ext. 4773****Description of Service**

To undertake on-street parking enforcement to ensure traffic flows as freely as possible whilst ensuring highway and pedestrian safety and access for emergency services.

Carry out regular patrols of on street areas within the Borough of Fareham where there are parking restrictions in place in accordance with the relevant Traffic Regulation Order in place at the time and to serve Penalty Charge Notices to vehicles which are contravening any Traffic Regulation Order which is in place at the time.

The management of enquiries, complaints, appeals and non-payment of Penalty Charge Notices.

To manage and administer the residents parking scheme and to assist motorists and members of the public where required.

OFF STREET PARKING – 2018/19 BUDGET £1,306,900**Budget Manager – Head of Environmental Health - Ext. 4773****Description of Service**

Fareham Borough Council provides for the benefit of the general public, surface and multi-storey car parks within the Borough. This also includes patrolling the car parks by Civil Enforcement Officers to give assistance and some security to users. The service also includes the management and maintenance of the condition of the Council's off street car parks.

Regular patrols are undertaken to enforce the Borough's "Off Street parking Places" order and to serve vehicles with Penalty Charge Notices for infringement of the Order. This also extends to the management of enquiries, complaints, appeals and the recovery of non-payment of Penalty Charge Notices.

STREETSCENE PORTFOLIO

CEMETERIES AND CLOSED CHURCHYARDS – 2018/19 BUDGET £256.800

Budget Manager – Head of Streetscene - Ext. 4420

Description of Service

Local Authorities are required to provide this service under the Local Government Act 1972, Section 214, Schedule 26, Part II. There are eight cemeteries and a number of churchyards that are the responsibility of the Council together with the provision of a sympathetic and efficient burial service. Cemeteries include:

- Fareham Cemetery - Crofton Cemetery and Churchyard
- Roman Grove Cemetery -Titchfield Cemetery
- Titchfield Churchyard (cremated remains only)
- St Paul's Churchyard and Cemetery - St John's Cemetery
- Holly Hill Cemetery

COMMUNITY PARKS AND OPEN SPACES – 2018/19 BUDGET £1,186.000

Budget Manager – Head of Streetscene - Ext. 4420

Description of Service

The Council provides and maintains 45 equipped play areas on open space located throughout the Borough.

This service covers the ongoing maintenance of public parks, gardens, foreshore and open spaces. This includes grass cutting, shrub bed maintenance, landscaping, and tree planting.

ALLOTMENTS – 2018/19 BUDGET £21.500

Budget Manager – Head of Streetscene - Ext. 4420

Description of Service

There are three Allotment Associations that administer 11 Council owned allotments located in Fareham, Portchester and the Western Wards. There are two other allotments sites, one at Titchfield and another at Segensworth which are privately managed by the Titchfield Allotment Association.

STREET CLEANSING – 2018/19 BUDGET £964.500

Budget Manager – Head of Streetscene- Ext. 4420

Description of Service

All pavements and roads are cleansed to a schedule intended to keep all parts of the Borough in a clean and tidy condition. Street litterbins are emptied regularly.

The service also provides for the cleansing of coastal foreshores, car parks, recycling sites and the clearance of fly tipping.

PUBLIC CONVENIENCES – 2018/19 BUDGET £261,200

Budget Manager – Head of Streetscene - Ext. 4420

Description of Service

The service broadly comprises the opening and closing of the public conveniences, cleaning of all installations and facilities, the clearing of blockages, stocking up of consumables including toilet paper, minor repair work and replacement of broken fittings.

Public toilets are provided, cleaned and maintained as follows:-

Portchester Castle	Holly Hill, Sarisbury	Monks Hill, Hill Head
Trinity Street, Fareham	Stubbington Green	Castle Street, Portchester
Cliff Road, Hill Head	Meon Shore	Fareham Cemetery
Barry's Meadow	Warsash Road	Passage Lane, Warsash
Middle Road, Park Gate	Lockwood Centre	Salterns Car Park, Hill Head

HOUSEHOLD WASTE COLLECTION – 2018/19 BUDGET £960,400

Budget Manager – Head of Streetscene - Ext. 4420

Description of Service

The service provides wheeled refuse bins for all domestic properties, which are emptied fortnightly. Clinical waste is collected free of charge from domestic properties. All waste is transported to a recognised disposal points provided by Hampshire County Council's waste disposal contractor Hampshire Waste Services.

A chargeable service for the collection of bulky household items is also provided.

TRADE REFUSE – 2018/19 BUDGET -£78,800

Budget Manager – Head of Streetscene - Ext. 4420

Description of Service

A chargeable service for the collection of trade waste.

RECYCLING – 2018/19 BUDGET £740,200

Budget Manager – Head of Streetscene - Ext. 4420

Description of Service

Fortnightly kerbside collection of recyclable materials from domestic properties. The provision of 35 recycling banks throughout the Borough. To continue the promotion of minimising waste and maximising recycling.

GARDEN WASTE COLLECTION 2018/19 BUDGET £356,200

Budget Manager – Head of Streetscene- Ext. 4420

Description of Service

Fortnightly kerbside collection of garden waste materials from domestic properties

FBC STREET FURNITURE – 2018/19 BUDGET £105,500

Budget Manager – Head of Streetscene - Ext. 4420

Description of Service

Community Lighting

This service provides lighting in dark or poorly lit streets and footpaths where the Highways Authority (Hampshire County Council) does not have the responsibility to meet those demands.

Street Name Plates

This service is provided for the conveniences of businesses, visitors and residents.

Bus Shelters

The maintenance, repair and provision of Bus Shelters owned by FBC. (Please note that not all Bus Shelters are owned or maintained by FBC).

Public Clock and War Memorials

The maintenance, repair and provision of Public Clocks and War Memorials owned by FBC.

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2018/19

	Actual 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
LICENSING & REGULATORY AFFAIRS	529,573	481,000	456,000	501,500
LEISURE AND COMMUNITY	2,805,704	2,543,800	2,707,800	2,378,000
HOUSING	975,616	1,024,400	848,300	1,082,500
HEALTH & PUBLIC PROTECTION	1,966,831	2,226,100	2,235,850	2,207,600
POLICY & RESOURCES	1,255,404	123,900	-40,450	-908,800
STREETSCENE	4,967,530	4,657,800	4,670,200	4,773,300
PLANNING AND DEVELOPMENT	-301,641	121,600	420,700	170,200
PLANNING COMMITTEE	523,120	622,100	728,100	565,100
NET EXPENDITURE	12,722,138	11,800,700	12,026,500	10,769,400

SUBJECTIVE ANALYSIS

	Actual 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	8,839,709	8,813,000	8,817,700	9,022,200
PREMISES RELATED EXPENDITURE	4,136,630	3,613,300	3,915,700	3,723,600
TRANSPORT RELATED EXPENDITURE	934,494	867,900	866,700	882,000
SUPPLIES & SERVICES	5,924,677	5,596,400	6,550,000	5,760,000
CONTRACT PAYMENTS	1,599,254	1,455,000	1,462,400	1,400,600
TRANSFER PAYMENTS	19,392,939	19,924,200	19,371,200	19,371,200
INTERNAL SUPPORT	3,305,970	3,041,200	3,106,400	3,102,900
CAPITAL CHARGES	3,858,355	2,788,500	2,761,700	2,729,300
CAPITAL FINANCING	51,584	0	0	0
GROSS EXPENDITURE	48,043,612	46,099,500	46,851,800	45,991,800
GOVERNMENT GRANTS	-21,621,807	-20,395,400	-20,214,300	-19,798,100
OTHER GRANTS & REIMBURSEMENTS	-2,217,589	-2,314,800	-2,455,400	-2,187,500
SALES	-880,694	-784,700	-788,700	-898,500
FEES & CHARGES	-6,002,406	-5,840,300	-6,111,600	-6,471,300
RENTS	-4,596,625	-4,963,600	-5,255,300	-5,867,000
INTEREST	-3	0	0	0
RECHARGES TO OTHER ACCOUNTS	-2,350	0	0	0
GROSS INCOME	-35,321,474	-34,298,800	-34,825,300	-35,222,400
NET EXPENDITURE	12,722,138	11,800,700	12,026,500	10,769,400

LICENSING AND REGULATORY AFFAIRS**ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2018/19**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
HACKNEY CARRIAGE LICENCES	1,583	6,800	-2,400	-2,900
LICENSING	-12,495	-33,600	-35,100	-35,400
HEALTH & SAFETY	171,944	145,600	147,600	145,600
ELECTION SERVICES	368,540	362,200	345,900	394,200
NET EXPENDITURE	529,573	481,000	456,000	501,500

SUBJECTIVE ANALYSIS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	223,407	181,700	167,000	182,900
PREMISES RELATED EXPENDITURE	22,860	15,000	25,000	15,000
TRANSPORT RELATED EXPENDITURE	2,566	1,500	2,500	1,500
SUPPLIES & SERVICES	322,446	245,300	352,900	165,300
CONTRACT PAYMENTS	322,871	262,100	264,500	262,700
INTERNAL SUPPORT	64,952	55,800	56,300	57,800
GROSS EXPENDITURE	959,102	761,400	868,200	685,200
OTHER GRANTS & REIMBURSEMENTS	-222,577	-110,000	-228,500	0
SALES	-3,529	-1,700	-1,700	-1,700
FEES & CHARGES	-203,422	-168,700	-182,000	-182,000
GROSS INCOME	-429,529	-280,400	-412,200	-183,700
NET EXPENDITURE	529,573	481,000	456,000	501,500

LICENSING AND REGULATORY SERVICES**HACKNEY CARRIAGE LICENCES**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
SUPPLIES & SERVICES	13,217	7,000	12,000	12,000
CONTRACT PAYMENTS	97,142	74,100	74,800	74,300
INTERNAL SUPPORT	1,409	1,600	0	0
GROSS EXPENDITURE	111,768	82,700	86,800	86,300
SALES	-5	-200	-200	-200
FEES & CHARGES	-110,179	-75,700	-89,000	-89,000
GROSS INCOME	-110,184	-75,900	-89,200	-89,200
NET EXPENDITURE	1,583	6,800	-2,400	-2,900

LICENSING

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	322	300	0	0
SUPPLIES & SERVICES	930	0	0	0
CONTRACT PAYMENTS	77,698	57,400	57,900	57,600
INTERNAL SUPPORT	1,708	1,700	0	0
GROSS EXPENDITURE	80,658	59,400	57,900	57,600
FEES & CHARGES	-93,152	-93,000	-93,000	-93,000
GROSS INCOME	-93,152	-93,000	-93,000	-93,000
NET EXPENDITURE	-12,495	-33,600	-35,100	-35,400

HEALTH & SAFETY

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	4,290	2,800	2,800	2,800
SUPPLIES & SERVICES	19,405	12,000	13,000	12,000
CONTRACT PAYMENTS	148,031	130,600	131,800	130,800
INTERNAL SUPPORT	309	200	0	0
GROSS EXPENDITURE	172,034	145,600	147,600	145,600
FEES & CHARGES	-90	0	0	0
GROSS INCOME	-90	0	0	0
NET EXPENDITURE	171,944	145,600	147,600	145,600

LICENSING AND REGULATORY SERVICES**ELECTION SERVICES**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	218,795	178,600	164,200	180,100
PREMISES RELATED EXPENDITURE	22,860	15,000	25,000	15,000
TRANSPORT RELATED EXPENDITURE	2,566	1,500	2,500	1,500
SUPPLIES & SERVICES	288,895	226,300	327,900	141,300
INTERNAL SUPPORT	61,527	52,300	56,300	57,800
GROSS EXPENDITURE	594,642	473,700	575,900	395,700
OTHER GRANTS & REIMBURSEMENTS	-222,577	-110,000	-228,500	0
SALES	-3,524	-1,500	-1,500	-1,500
GROSS INCOME	-226,102	-111,500	-230,000	-1,500
NET EXPENDITURE	368,540	362,200	345,900	394,200
LICENSING & REGULATORY AFFAIRS NET EXPENDITURE	529,573	481,000	456,000	501,500

LEISURE AND COMMUNITY**ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2018/19**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
COMMUNITY GRANTS	251,215	318,400	418,800	317,900
COMMUNITY DEVELOPMENT	152,043	151,200	190,300	158,100
OUTDOOR SPORT & RECREATION	808,566	686,700	679,700	700,900
COUNTRYSIDE MANAGEMENT	152,990	158,200	155,800	150,800
FERNEHAM HALL	545,084	479,300	482,600	508,000
FAREHAM LEISURE CENTRE	519,293	534,200	535,600	536,800
HOLLY HILL LEISURE CENTRE	15,813	-118,000	-86,200	-260,900
COMMUNITY CENTRES	245,427	262,500	266,800	266,400
WESTBURY MANOR MUSEUM	115,273	71,300	64,400	0
NET EXPENDITURE	2,805,704	2,543,800	2,707,800	2,378,000

SUBJECTIVE ANALYSIS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	840,783	837,300	831,300	850,100
PREMISES RELATED EXPENDITURE	754,824	603,100	706,300	629,200
TRANSPORT RELATED EXPENDITURE	11,766	12,600	12,700	14,100
SUPPLIES & SERVICES	1,021,483	835,100	980,800	835,000
CONTRACT PAYMENTS	94,388	92,500	93,800	30,600
INTERNAL SUPPORT	393,962	395,200	402,500	415,200
CAPITAL CHARGES	1,221,066	1,244,400	1,244,400	1,244,400
GROSS EXPENDITURE	4,338,273	4,020,200	4,271,800	4,018,600
OTHER GRANTS & REIMBURSEMENTS	-397,239	-459,600	-545,000	-621,600
SALES	-769,366	-685,000	-685,000	-685,000
FEES & CHARGES	-315,248	-278,400	-280,600	-280,600
RENTS	-50,716	-53,400	-53,400	-53,400
GROSS INCOME	-1,532,569	-1,476,400	-1,564,000	-1,640,600
NET EXPENDITURE	2,805,704	2,543,800	2,707,800	2,378,000

LEISURE AND COMMUNITY**COMMUNITY GRANTS**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	41,632	41,300	41,400	41,000
SUPPLIES & SERVICES	193,032	258,400	358,400	258,400
CONTRACT PAYMENTS	2,559	2,400	2,500	2,600
INTERNAL SUPPORT	15,991	16,300	16,500	15,900
GROSS EXPENDITURE	253,215	318,400	418,800	317,900
OTHER GRANTS & REIMBURSEMENTS	-2,000	0	0	0
GROSS INCOME	-2,000	0	0	0
NET EXPENDITURE	251,215	318,400	418,800	317,900

COMMUNITY DEVELOPMENT

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	94,152	105,300	103,600	111,600
PREMISES RELATED EXPENDITURE	4,174	0	0	0
TRANSPORT RELATED EXPENDITURE	1,711	2,300	2,300	2,500
SUPPLIES & SERVICES	16,267	7,800	47,800	7,800
CONTRACT PAYMENTS	1,386	1,300	1,400	1,400
INTERNAL SUPPORT	37,942	34,500	35,200	34,800
GROSS EXPENDITURE	155,633	151,200	190,300	158,100
FEES & CHARGES	-3,590	0	0	0
GROSS INCOME	-3,590	0	0	0
NET EXPENDITURE	152,043	151,200	190,300	158,100

OUTDOOR SPORT & RECREATION

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	66,073	70,500	68,900	74,300
PREMISES RELATED EXPENDITURE	288,727	247,800	241,700	253,400
TRANSPORT RELATED EXPENDITURE	561	800	800	800
SUPPLIES & SERVICES	92,611	11,800	11,800	11,800
CONTRACT PAYMENTS	5,119	4,800	5,000	5,300
INTERNAL SUPPORT	56,551	56,400	57,800	61,600
CAPITAL CHARGES	382,957	363,700	363,700	363,700
GROSS EXPENDITURE	892,599	755,800	749,700	770,900
OTHER GRANTS & REIMBURSEMENTS	-17,993	0	0	0
FEES & CHARGES	-54,129	-56,400	-57,300	-57,300
RENTS	-11,912	-12,700	-12,700	-12,700

LEISURE AND COMMUNITY**OUTDOOR SPORT & RECREATION**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
GROSS INCOME	-84,034	-69,100	-70,000	-70,000
NET EXPENDITURE	808,566	686,700	679,700	700,900

COUNTRYSIDE MANAGEMENT

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	123,405	122,000	121,900	115,500
PREMISES RELATED EXPENDITURE	64,580	37,700	126,200	50,600
TRANSPORT RELATED EXPENDITURE	8,747	8,500	8,600	10,000
SUPPLIES & SERVICES	62,632	55,200	49,600	53,800
CONTRACT PAYMENTS	1,386	1,300	1,400	1,400
INTERNAL SUPPORT	38,238	34,700	34,700	34,700
CAPITAL CHARGES	1,158	1,200	1,200	1,200
GROSS EXPENDITURE	300,145	260,600	343,600	267,200
OTHER GRANTS & REIMBURSEMENTS	-146,433	-102,400	-187,800	-116,400
RENTS	-723	0	0	0
GROSS INCOME	-147,156	-102,400	-187,800	-116,400
NET EXPENDITURE	152,990	158,200	155,800	150,800

FERNEHAM HALL

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	488,685	469,900	470,700	491,800
PREMISES RELATED EXPENDITURE	172,308	157,600	157,600	159,000
TRANSPORT RELATED EXPENDITURE	574	700	700	700
SUPPLIES & SERVICES	627,693	479,200	479,200	479,200
CONTRACT PAYMENTS	14,289	13,400	14,000	14,700
INTERNAL SUPPORT	137,218	140,400	142,300	144,500
CAPITAL CHARGES	113,135	113,100	113,100	113,100
GROSS EXPENDITURE	1,553,902	1,374,300	1,377,600	1,403,000
OTHER GRANTS & REIMBURSEMENTS	-200	0	0	0
SALES	-769,366	-685,000	-685,000	-685,000
FEES & CHARGES	-239,189	-210,000	-210,000	-210,000
RENTS	-63	0	0	0
GROSS INCOME	-1,008,818	-895,000	-895,000	-895,000

LEISURE AND COMMUNITY**FERNEHAM HALL**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
NET EXPENDITURE	545,084	479,300	482,600	508,000

FAREHAM LEISURE CENTRE

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	5,292	5,500	4,700	100
PREMISES RELATED EXPENDITURE	22,327	25,400	25,400	25,800
TRANSPORT RELATED EXPENDITURE	0	200	200	0
SUPPLIES & SERVICES	3,874	300	300	300
CONTRACT PAYMENTS	2,559	2,400	2,500	2,600
INTERNAL SUPPORT	63,135	67,000	69,100	74,600
CAPITAL CHARGES	640,721	640,700	640,700	640,700
GROSS EXPENDITURE	737,908	741,500	742,900	744,100
OTHER GRANTS & REIMBURSEMENTS	-218,615	-207,300	-207,300	-207,300
GROSS INCOME	-218,615	-207,300	-207,300	-207,300
NET EXPENDITURE	519,293	534,200	535,600	536,800

HOLLY HILL LEISURE CENTRE

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
PREMISES RELATED EXPENDITURE	9,274	30,000	51,800	35,100
SUPPLIES & SERVICES	11,687	0	10,000	0
GROSS EXPENDITURE	20,961	30,000	61,800	35,100
OTHER GRANTS & REIMBURSEMENTS	0	-148,000	-148,000	-296,000
FEES & CHARGES	-5,148	0	0	0
GROSS INCOME	-5,148	-148,000	-148,000	-296,000
NET EXPENDITURE	15,813	-118,000	-86,200	-260,900

COMMUNITY CENTRES

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	20,827	22,100	20,200	15,800
PREMISES RELATED EXPENDITURE	122,489	104,600	103,600	105,300
TRANSPORT RELATED EXPENDITURE	173	100	100	100
SUPPLIES & SERVICES	13,684	22,400	23,700	23,700
CONTRACT PAYMENTS	2,559	2,400	2,500	2,600

LEISURE AND COMMUNITY**COMMUNITY CENTRES**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
INTERNAL SUPPORT	38,510	39,800	46,900	49,100
CAPITAL CHARGES	110,396	125,700	125,700	125,700
GROSS EXPENDITURE	308,637	317,100	322,700	322,300
OTHER GRANTS & REIMBURSEMENTS	-11,999	-1,900	-1,900	-1,900
FEEES & CHARGES	-13,192	-12,000	-13,300	-13,300
RENTS	-38,019	-40,700	-40,700	-40,700
GROSS INCOME	-63,210	-54,600	-55,900	-55,900
NET EXPENDITURE	245,427	262,500	266,800	266,400

WESTBURY MANOR MUSEUM

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	716	700	-100	0
PREMISES RELATED EXPENDITURE	70,946	0	0	0
SUPPLIES & SERVICES	3	0	0	0
CONTRACT PAYMENTS	64,530	64,500	64,500	0
INTERNAL SUPPORT	6,378	6,100	0	0
CAPITAL CHARGES	-27,300	0	0	0
GROSS EXPENDITURE	115,273	71,300	64,400	0
NET EXPENDITURE	115,273	71,300	64,400	0

**LEISURE AND COMMUNITY NET
EXPENDITURE**

2,805,704	2,543,800	2,707,800	2,378,000
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HOUSING**ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2018/19**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
HOUSING GRANTS & HOME IMPROVE	141,088	172,700	140,200	96,600
HOUSING OPTIONS	82,965	73,600	52,300	57,200
HOMELESSNESS	281,917	364,700	187,800	387,000
HOUSING ADVICE AND PREVENTION	332,113	297,300	368,200	379,700
HOUSING STRATEGY	102,652	51,600	45,100	114,000
HOME ENERGY CONSERVATION	12,782	19,100	12,100	4,500
REGISTERED PROVIDERS	22,100	45,400	42,600	43,500
NET EXPENDITURE	975,616	1,024,400	848,300	1,082,500

SUBJECTIVE ANALYSIS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	599,514	562,300	535,400	628,200
PREMISES RELATED EXPENDITURE	430,558	403,100	464,600	447,300
TRANSPORT RELATED EXPENDITURE	6,415	6,200	6,200	3,200
SUPPLIES & SERVICES	197,283	190,300	232,800	233,300
CONTRACT PAYMENTS	76,279	67,700	68,800	68,700
TRANSFER PAYMENTS	442,350	420,300	401,500	401,500
INTERNAL SUPPORT	213,336	198,100	200,200	199,600
CAPITAL CHARGES	642,712	793,900	767,100	734,700
CAPITAL FINANCING	51,584	0	0	0
GROSS EXPENDITURE	2,660,031	2,641,900	2,676,600	2,716,500
GOVERNMENT GRANTS	-972,299	-395,300	-524,200	-321,700
OTHER GRANTS & REIMBURSEMENTS	-51,717	-709,200	-646,300	-650,000
FEEES & CHARGES	-180,622	-117,500	-188,300	-192,800
RENTS	-479,776	-395,500	-469,500	-469,500
GROSS INCOME	-1,684,415	-1,617,500	-1,828,300	-1,634,000
NET EXPENDITURE	975,616	1,024,400	848,300	1,082,500

HOUSING**HOUSING GRANTS & HOME IMPROVE**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	70,356	63,000	9,300	4,600
TRANSPORT RELATED EXPENDITURE	2,155	1,900	1,900	0
SUPPLIES & SERVICES	18,277	19,000	4,000	4,000
CONTRACT PAYMENTS	2,559	2,400	2,500	2,600
INTERNAL SUPPORT	27,062	26,400	26,400	25,400
CAPITAL CHARGES	617,996	769,200	742,400	710,000
GROSS EXPENDITURE	738,405	881,900	786,500	746,600
GOVERNMENT GRANTS	-567,516	0	0	0
OTHER GRANTS & REIMBURSEMENTS	-29,801	-709,200	-646,300	-650,000
GROSS INCOME	-597,317	-709,200	-646,300	-650,000
NET EXPENDITURE	141,088	172,700	140,200	96,600

HOUSING OPTIONS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	22,358	20,500	3,700	2,000
PREMISES RELATED EXPENDITURE	7,720	7,100	7,100	7,100
TRANSPORT RELATED EXPENDITURE	250	900	900	0
SUPPLIES & SERVICES	8,196	10,000	5,000	15,000
CONTRACT PAYMENTS	64,400	56,600	57,100	56,600
INTERNAL SUPPORT	22,533	21,500	21,500	21,500
GROSS EXPENDITURE	125,456	116,600	95,300	102,200
FEES & CHARGES	-42,492	-43,000	-43,000	-45,000
GROSS INCOME	-42,492	-43,000	-43,000	-45,000
NET EXPENDITURE	82,965	73,600	52,300	57,200

HOMELESSNESS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	180,143	177,600	189,800	207,000
PREMISES RELATED EXPENDITURE	422,838	396,000	457,500	440,200
TRANSPORT RELATED EXPENDITURE	1,819	700	700	700
SUPPLIES & SERVICES	169,154	152,000	132,500	132,000
CONTRACT PAYMENTS	7,891	7,400	7,800	8,100
TRANSFER PAYMENTS	442,350	420,300	401,500	401,500
INTERNAL SUPPORT	79,650	76,000	77,000	76,500
GROSS EXPENDITURE	1,303,845	1,230,000	1,266,800	1,266,000

HOUSING

<u>HOMELESSNESS</u>	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
GOVERNMENT GRANTS	-404,022	-395,300	-524,200	-321,700
FEES & CHARGES	-138,130	-74,500	-85,300	-87,800
RENTS	-479,776	-395,500	-469,500	-469,500
GROSS INCOME	-1,021,929	-865,300	-1,079,000	-879,000
NET EXPENDITURE	281,917	364,700	187,800	387,000
<u>HOUSING ADVICE AND PREVENTION</u>	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	274,089	248,500	297,200	309,800
TRANSPORT RELATED EXPENDITURE	1,603	1,400	1,400	1,400
SUPPLIES & SERVICES	358	0	81,000	80,000
CONTRACT PAYMENTS	1,386	1,300	1,400	1,400
INTERNAL SUPPORT	54,676	46,100	47,200	47,100
GROSS EXPENDITURE	332,113	297,300	428,200	439,700
FEES & CHARGES	0	0	-60,000	-60,000
GROSS INCOME	0	0	-60,000	-60,000
NET EXPENDITURE	332,113	297,300	368,200	379,700
<u>HOUSING STRATEGY</u>	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	37,105	36,800	29,300	99,300
TRANSPORT RELATED EXPENDITURE	481	1,200	1,200	1,100
SUPPLIES & SERVICES	1,299	2,300	3,300	2,300
CONTRACT PAYMENTS	43	0	0	0
INTERNAL SUPPORT	10,018	9,200	9,200	9,200
CAPITAL CHARGES	2,122	2,100	2,100	2,100
CAPITAL FINANCING	51,584	0	0	0
GROSS EXPENDITURE	102,652	51,600	45,100	114,000
NET EXPENDITURE	102,652	51,600	45,100	114,000
<u>HOME ENERGY CONSERVATION</u>	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	9,688	9,400	2,400	1,900

HOUSING**HOME ENERGY CONSERVATION**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
TRANSPORT RELATED EXPENDITURE	107	100	100	0
SUPPLIES & SERVICES	0	7,000	7,000	0
INTERNAL SUPPORT	2,987	2,600	2,600	2,600
GROSS EXPENDITURE	12,782	19,100	12,100	4,500
NET EXPENDITURE	12,782	19,100	12,100	4,500

REGISTERED PROVIDERS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	5,773	6,500	3,700	3,600
INTERNAL SUPPORT	16,410	16,300	16,300	17,300
CAPITAL CHARGES	22,594	22,600	22,600	22,600
GROSS EXPENDITURE	44,777	45,400	42,600	43,500
GOVERNMENT GRANTS	-761	0	0	0
OTHER GRANTS & REIMBURSEMENTS	-21,916	0	0	0
GROSS INCOME	-22,677	0	0	0
NET EXPENDITURE	22,100	45,400	42,600	43,500
HOUSING NET EXPENDITURE	975,616	1,024,400	848,300	1,082,500

HEALTH AND PUBLIC PROTECTION**ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2018/19**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
PEST CONTROL	63,297	52,700	44,600	44,300
DOG CONTROL	26,158	24,200	24,300	24,300
FOOD SAFETY	158,395	138,300	139,300	138,300
AIR QUALITY AND POLLUTION	223,280	195,700	196,700	195,100
COMMUNITY SAFETY	214,812	337,300	341,700	330,200
EMERGENCY PLANNING	60,059	55,100	55,600	56,200
CLEAN BOROUGH ENFORCEMENT	99,581	97,100	99,100	108,200
OFF STREET PARKING	1,069,771	1,268,400	1,278,250	1,306,900
ON STREET PARKING	9,485	-900	300	4,100
TRAFFIC MANAGEMENT	41,994	58,200	56,000	0
NET EXPENDITURE	1,966,831	2,226,100	2,235,850	2,207,600

SUBJECTIVE ANALYSIS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	737,267	738,700	737,000	651,100
PREMISES RELATED EXPENDITURE	624,599	606,000	597,000	615,000
TRANSPORT RELATED EXPENDITURE	21,243	18,300	18,800	16,700
SUPPLIES & SERVICES	346,548	357,400	510,650	370,400
CONTRACT PAYMENTS	545,691	470,600	475,300	473,000
INTERNAL SUPPORT	281,156	265,000	267,900	259,100
CAPITAL CHARGES	-68,674	180,600	180,600	180,600
GROSS EXPENDITURE	2,487,831	2,636,600	2,787,250	2,565,900
GOVERNMENT GRANTS	0	0	-100,000	0
OTHER GRANTS & REIMBURSEMENTS	-177,340	-71,300	-104,200	-14,500
FEEs & CHARGES	-338,825	-336,300	-344,300	-340,900
RENTS	-2,484	-2,900	-2,900	-2,900
RECHARGES TO OTHER ACCOUNTS	-2,350	0	0	0
GROSS INCOME	-521,000	-410,500	-551,400	-358,300
NET EXPENDITURE	1,966,831	2,226,100	2,235,850	2,207,600

HEALTH AND PUBLIC PROTECTION**PEST CONTROL**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	322	300	0	0
PREMISES RELATED EXPENDITURE	190	0	0	0
SUPPLIES & SERVICES	-12	0	0	0
CONTRACT PAYMENTS	63,808	56,100	56,600	56,300
INTERNAL SUPPORT	563	300	0	0
GROSS EXPENDITURE	64,872	56,700	56,600	56,300
FEES & CHARGES	-1,575	-4,000	-12,000	-12,000
GROSS INCOME	-1,575	-4,000	-12,000	-12,000
NET EXPENDITURE	63,297	52,700	44,600	44,300

DOG CONTROL

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
SUPPLIES & SERVICES	545	0	0	0
CONTRACT PAYMENTS	27,417	26,100	26,300	26,300
INTERNAL SUPPORT	88	100	0	0
GROSS EXPENDITURE	28,050	26,200	26,300	26,300
FEES & CHARGES	-1,892	-2,000	-2,000	-2,000
GROSS INCOME	-1,892	-2,000	-2,000	-2,000
NET EXPENDITURE	26,158	24,200	24,300	24,300

FOOD SAFETY

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
SUPPLIES & SERVICES	-54	0	0	0
CONTRACT PAYMENTS	160,047	141,100	142,300	141,300
INTERNAL SUPPORT	176	200	0	0
GROSS EXPENDITURE	160,169	141,300	142,300	141,300
FEES & CHARGES	-1,774	-3,000	-3,000	-3,000
GROSS INCOME	-1,774	-3,000	-3,000	-3,000
NET EXPENDITURE	158,395	138,300	139,300	138,300

HEALTH AND PUBLIC PROTECTION**AIR QUALITY AND POLLUTION**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	322	300	0	0
SUPPLIES & SERVICES	-865	0	100,000	0
CONTRACT PAYMENTS	227,125	201,900	203,700	202,100
INTERNAL SUPPORT	739	500	0	0
GROSS EXPENDITURE	227,321	202,700	303,700	202,100
GOVERNMENT GRANTS	0	0	-100,000	0
FEES & CHARGES	-4,041	-7,000	-7,000	-7,000
GROSS INCOME	-4,041	-7,000	-107,000	-7,000
NET EXPENDITURE	223,280	195,700	196,700	195,100

COMMUNITY SAFETY

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	111,352	125,400	123,100	127,100
PREMISES RELATED EXPENDITURE	2,122	1,200	1,200	1,200
TRANSPORT RELATED EXPENDITURE	1,303	1,700	1,700	1,700
SUPPLIES & SERVICES	152,913	168,600	207,300	168,600
CONTRACT PAYMENTS	2,773	2,600	2,800	2,800
INTERNAL SUPPORT	39,621	37,100	37,800	37,600
CAPITAL CHARGES	0	5,700	5,700	5,700
GROSS EXPENDITURE	310,084	342,300	379,600	344,700
OTHER GRANTS & REIMBURSEMENTS	-88,891	-5,000	-37,900	-14,500
FEES & CHARGES	-6,381	0	0	0
GROSS INCOME	-95,272	-5,000	-37,900	-14,500
NET EXPENDITURE	214,812	337,300	341,700	330,200

EMERGENCY PLANNING

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	16,277	15,700	16,100	16,800
TRANSPORT RELATED EXPENDITURE	102	0	0	0
SUPPLIES & SERVICES	1,798	2,100	2,100	2,100
CONTRACT PAYMENTS	29,299	28,200	28,300	28,200
INTERNAL SUPPORT	12,584	9,100	9,100	9,100
GROSS EXPENDITURE	60,059	55,100	55,600	56,200

HEALTH AND PUBLIC PROTECTION**EMERGENCY PLANNING**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
NET EXPENDITURE	60,059	55,100	55,600	56,200

CLEAN BOROUGH ENFORCEMENT

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	70,547	73,600	73,900	83,200
TRANSPORT RELATED EXPENDITURE	6,797	6,800	7,000	7,100
SUPPLIES & SERVICES	7,988	5,000	5,300	5,000
CONTRACT PAYMENTS	1,612	1,300	1,400	1,400
INTERNAL SUPPORT	13,654	11,900	13,000	13,000
GROSS EXPENDITURE	100,598	98,600	100,600	109,700
FEES & CHARGES	-1,017	-1,500	-1,500	-1,500
GROSS INCOME	-1,017	-1,500	-1,500	-1,500
NET EXPENDITURE	99,581	97,100	99,100	108,200

OFF STREET PARKING

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	276,662	266,100	266,200	268,100
PREMISES RELATED EXPENDITURE	622,262	604,700	595,700	613,800
TRANSPORT RELATED EXPENDITURE	94	100	100	100
SUPPLIES & SERVICES	159,683	159,200	173,450	172,200
CONTRACT PAYMENTS	9,064	8,500	11,400	12,000
INTERNAL SUPPORT	155,033	152,800	154,400	163,700
CAPITAL CHARGES	-68,674	174,900	174,900	174,900
GROSS EXPENDITURE	1,154,124	1,366,300	1,376,150	1,404,800
FEES & CHARGES	-79,519	-95,000	-95,000	-95,000
RENTS	-2,484	-2,900	-2,900	-2,900
RECHARGES TO OTHER ACCOUNTS	-2,350	0	0	0
GROSS INCOME	-84,353	-97,900	-97,900	-97,900
NET EXPENDITURE	1,069,771	1,268,400	1,278,250	1,306,900

ON STREET PARKING

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	154,889	152,400	152,600	155,900

HEALTH AND PUBLIC PROTECTION**ON STREET PARKING**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
TRANSPORT RELATED EXPENDITURE	11,136	7,500	7,800	7,800
SUPPLIES & SERVICES	12,814	6,100	6,100	6,100
CONTRACT PAYMENTS	2,559	2,400	2,500	2,600
INTERNAL SUPPORT	38,893	34,700	35,300	35,700
GROSS EXPENDITURE	220,291	203,100	204,300	208,100
FEES & CHARGES	-210,806	-204,000	-204,000	-204,000
GROSS INCOME	-210,806	-204,000	-204,000	-204,000
NET EXPENDITURE	9,485	-900	300	4,100

TRAFFIC MANAGEMENT

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	106,895	104,900	105,100	0
PREMISES RELATED EXPENDITURE	25	100	100	0
TRANSPORT RELATED EXPENDITURE	1,812	2,200	2,200	0
SUPPLIES & SERVICES	11,738	16,400	16,400	16,400
CONTRACT PAYMENTS	21,988	2,400	0	0
INTERNAL SUPPORT	19,805	18,300	18,300	0
GROSS EXPENDITURE	162,264	144,300	142,100	16,400
OTHER GRANTS & REIMBURSEMENTS	-88,449	-66,300	-66,300	0
FEES & CHARGES	-31,820	-19,800	-19,800	-16,400
GROSS INCOME	-120,269	-86,100	-86,100	-16,400
NET EXPENDITURE	41,994	58,200	56,000	0
HEALTH & PUBLIC PROTECTION NET EXPENDITURE	1,966,831	2,226,100	2,235,850	2,207,600

POLICY AND RESOURCES**ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2018/19**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
HOUSING BENEFIT PAYMENTS	-305,813	-77,600	-77,600	-77,600
HOUSING BENEFIT ADMIN	365,712	418,500	435,800	446,900
DEMOCRATIC REP & MANAGEMENT	1,199,892	1,072,500	1,094,600	1,088,800
COMMERCIAL ESTATES	-2,934,567	-2,870,400	-480,000	-566,600
INVESTMENT PROPERTIES	1,260,094	-896,800	-3,361,400	-3,287,800
DAEDALUS SITE INVESTMENTS	-384,280	228,600	150,500	-635,100
HENRY CORT	39,662	44,700	44,700	45,000
NEIGHBOURHOOD WORKING	105,721	105,800	105,700	102,200
PUBLIC RELATIONS & CONSULTATION	342,750	331,400	342,100	338,500
UNAPPORTIONABLE CENTRAL O/HDS	41,660	179,600	179,600	179,600
CORPORATE MANAGEMENT	743,510	792,700	726,450	670,000
ECONOMIC DEVELOPMENT	83,278	103,300	81,700	91,700
LOCAL LAND CHARGES	-130,351	-120,400	-121,200	-133,900
LOCAL TAX COLLECTION	828,136	812,000	838,600	829,500
NET EXPENDITURE	1,255,404	123,900	-40,450	-908,800

SUBJECTIVE ANALYSIS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	2,497,708	2,601,200	2,650,100	2,596,100
PREMISES RELATED EXPENDITURE	739,381	458,700	522,100	464,100
TRANSPORT RELATED EXPENDITURE	35,099	42,000	36,000	42,300
SUPPLIES & SERVICES	1,995,430	2,318,900	2,276,150	2,593,100
CONTRACT PAYMENTS	76,341	114,500	116,900	119,700
TRANSFER PAYMENTS	18,950,589	19,503,900	18,969,700	18,969,700
INTERNAL SUPPORT	1,423,714	1,209,900	1,249,800	1,235,500
CAPITAL CHARGES	1,492,535	54,000	54,000	54,000
GROSS EXPENDITURE	27,210,797	26,303,100	25,874,750	26,074,500
GOVERNMENT GRANTS	-20,185,772	-20,000,100	-19,518,400	-19,476,400
OTHER GRANTS & REIMBURSEMENTS	-536,818	-349,300	-349,300	-349,300
SALES	-1,204	0	0	-113,800
FEES & CHARGES	-1,210,388	-1,347,100	-1,347,100	-1,731,700
RENTS	-4,021,208	-4,482,700	-4,700,400	-5,312,100
INTEREST	-3	0	0	0
GROSS INCOME	-25,955,394	-26,179,200	-25,915,200	-26,983,300
NET EXPENDITURE	1,255,404	123,900	-40,450	-908,800

POLICY AND RESOURCES**HOUSING BENEFIT PAYMENTS**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
SUPPLIES & SERVICES	4,444	183,900	202,300	202,300
TRANSFER PAYMENTS	18,908,209	19,431,900	18,897,700	18,897,700
GROSS EXPENDITURE	18,912,653	19,615,800	19,100,000	19,100,000
GOVERNMENT GRANTS	-19,218,466	-19,693,400	-19,177,600	-19,177,600
GROSS INCOME	-19,218,466	-19,693,400	-19,177,600	-19,177,600
NET EXPENDITURE	-305,813	-77,600	-77,600	-77,600

HOUSING BENEFIT ADMIN

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	457,939	450,000	477,300	458,300
TRANSPORT RELATED EXPENDITURE	2,963	2,500	2,500	2,500
SUPPLIES & SERVICES	66,582	67,200	67,600	67,200
CONTRACT PAYMENTS	5,119	4,800	5,000	5,300
TRANSFER PAYMENTS	216	0	0	0
INTERNAL SUPPORT	131,303	116,000	119,300	119,500
GROSS EXPENDITURE	664,122	640,500	671,700	652,800
GOVERNMENT GRANTS	-270,832	-222,000	-235,900	-205,900
OTHER GRANTS & REIMBURSEMENTS	-3,462	0	0	0
FEES & CHARGES	-24,116	0	0	0
GROSS INCOME	-298,410	-222,000	-235,900	-205,900
NET EXPENDITURE	365,712	418,500	435,800	446,900

DEMOCRATIC REP & MANAGEMENT

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	351,790	305,200	304,800	339,400
PREMISES RELATED EXPENDITURE	842	100	0	100
TRANSPORT RELATED EXPENDITURE	7,683	12,100	12,300	12,200
SUPPLIES & SERVICES	440,043	455,800	458,300	458,400
CONTRACT PAYMENTS	9,171	8,600	9,000	9,400
INTERNAL SUPPORT	447,357	328,000	347,500	306,600
CAPITAL CHARGES	8,984	3,300	3,300	3,300
GROSS EXPENDITURE	1,265,869	1,113,100	1,135,200	1,129,400
OTHER GRANTS & REIMBURSEMENTS	-65,804	-40,600	-40,600	-40,600
SALES	-166	0	0	0
FEES & CHARGES	-8	0	0	0

POLICY AND RESOURCES**DEMOCRATIC REP & MANAGEMENT**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
GROSS INCOME	-65,978	-40,600	-40,600	-40,600
NET EXPENDITURE	1,199,892	1,072,500	1,094,600	1,088,800

COMMERCIAL ESTATES

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	9,089	11,300	11,400	8,100
PREMISES RELATED EXPENDITURE	251,140	174,300	225,700	176,500
TRANSPORT RELATED EXPENDITURE	53	0	0	0
SUPPLIES & SERVICES	13,476	18,900	18,900	18,900
CONTRACT PAYMENTS	15,569	14,600	15,300	16,000
INTERNAL SUPPORT	209,383	224,000	228,300	243,700
CAPITAL CHARGES	-177,553	0	0	0
GROSS EXPENDITURE	321,156	443,100	499,600	463,200
OTHER GRANTS & REIMBURSEMENTS	-154,240	0	0	0
SALES	-965	0	0	0
FEES & CHARGES	-57,101	-8,000	-8,000	-8,000
RENTS	-3,043,414	-3,305,500	-971,600	-1,021,800
INTEREST	-3	0	0	0
GROSS INCOME	-3,255,723	-3,313,500	-979,600	-1,029,800
NET EXPENDITURE	-2,934,567	-2,870,400	-480,000	-566,600

INVESTMENT PROPERTIES

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
PREMISES RELATED EXPENDITURE	36,795	5,300	5,300	5,400
SUPPLIES & SERVICES	1,997	0	0	0
CONTRACT PAYMENTS	8,258	7,200	7,500	7,900
INTERNAL SUPPORT	101,626	109,300	111,200	119,800
CAPITAL CHARGES	1,929,341	0	0	0
GROSS EXPENDITURE	2,078,017	121,800	124,000	133,100
FEES & CHARGES	-1,450	-600	-600	-600
RENTS	-816,473	-1,018,000	-3,484,800	-3,420,300
GROSS INCOME	-817,923	-1,018,600	-3,485,400	-3,420,900
NET EXPENDITURE	1,260,094	-896,800	-3,361,400	-3,287,800

POLICY AND RESOURCES**DAEDALUS SITE INVESTMENTS**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	73,283	72,000	73,000	70,800
PREMISES RELATED EXPENDITURE	377,013	224,700	236,600	226,500
TRANSPORT RELATED EXPENDITURE	18,803	21,500	15,300	21,700
SUPPLIES & SERVICES	862,542	794,300	794,300	1,135,700
INTERNAL SUPPORT	28,150	28,600	28,600	31,900
CAPITAL CHARGES	-337,116	26,300	26,300	26,300
GROSS EXPENDITURE	1,022,676	1,167,400	1,174,100	1,512,900
GOVERNMENT GRANTS	-595,000	0	0	0
OTHER GRANTS & REIMBURSEMENTS	-42,334	0	0	0
SALES	-74	0	0	-113,800
FEES & CHARGES	-668,290	-867,500	-867,500	-1,252,100
RENTS	-101,258	-71,300	-156,100	-782,100
GROSS INCOME	-1,406,955	-938,800	-1,023,600	-2,148,000
NET EXPENDITURE	-384,280	228,600	150,500	-635,100

HENRY CORT

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
PREMISES RELATED EXPENDITURE	16,337	14,000	14,000	14,300
SUPPLIES & SERVICES	700	11,000	11,000	11,000
TRANSFER PAYMENTS	20,000	20,000	20,000	20,000
INTERNAL SUPPORT	12,514	12,100	12,100	12,100
CAPITAL CHARGES	30,990	24,400	24,400	24,400
GROSS EXPENDITURE	80,542	81,500	81,500	81,800
FEES & CHARGES	-40,880	-36,800	-36,800	-36,800
GROSS INCOME	-40,880	-36,800	-36,800	-36,800
NET EXPENDITURE	39,662	44,700	44,700	45,000

NEIGHBOURHOOD WORKING

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	84,538	82,700	82,500	79,000
TRANSPORT RELATED EXPENDITURE	59	300	300	300
SUPPLIES & SERVICES	6,597	9,400	9,400	9,400
CONTRACT PAYMENTS	1,386	1,300	1,400	1,400
INTERNAL SUPPORT	13,141	12,100	12,100	12,100
GROSS EXPENDITURE	105,721	105,800	105,700	102,200

POLICY AND RESOURCES**NEIGHBOURHOOD WORKING**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
NET EXPENDITURE	105,721	105,800	105,700	102,200

PUBLIC RELATIONS & CONSULTATION

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	223,516	212,400	212,700	218,300
PREMISES RELATED EXPENDITURE	7,634	0	0	0
TRANSPORT RELATED EXPENDITURE	563	300	300	300
SUPPLIES & SERVICES	71,723	81,700	91,200	81,700
CONTRACT PAYMENTS	2,559	2,400	2,500	2,600
INTERNAL SUPPORT	40,255	36,600	37,400	37,600
GROSS EXPENDITURE	346,250	333,400	344,100	340,500
FEES & CHARGES	-3,500	-2,000	-2,000	-2,000
GROSS INCOME	-3,500	-2,000	-2,000	-2,000
NET EXPENDITURE	342,750	331,400	342,100	338,500

UNAPPORTIONABLE CENTRAL O/HDS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	50,000	213,000	213,000	213,000
GROSS EXPENDITURE	50,000	213,000	213,000	213,000
OTHER GRANTS & REIMBURSEMENTS	-8,340	-33,400	-33,400	-33,400
GROSS INCOME	-8,340	-33,400	-33,400	-33,400
NET EXPENDITURE	41,660	179,600	179,600	179,600

CORPORATE MANAGEMENT

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	391,688	435,400	429,100	399,300
TRANSPORT RELATED EXPENDITURE	734	1,000	1,000	1,000
SUPPLIES & SERVICES	295,735	408,700	343,550	320,500
CONTRACT PAYMENTS	6,505	6,100	6,400	6,700
INTERNAL SUPPORT	149,871	84,900	89,800	85,900
CAPITAL CHARGES	37,889	0	0	0
GROSS EXPENDITURE	882,422	936,100	869,850	813,400

POLICY AND RESOURCES**CORPORATE MANAGEMENT**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
OTHER GRANTS & REIMBURSEMENTS	-106,200	-120,700	-120,700	-120,700
FEES & CHARGES	-32,711	-22,700	-22,700	-22,700
GROSS INCOME	-138,911	-143,400	-143,400	-143,400
NET EXPENDITURE	743,510	792,700	726,450	670,000

ECONOMIC DEVELOPMENT

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	38,779	20,500	8,200	7,700
PREMISES RELATED EXPENDITURE	49,621	40,300	40,500	41,300
TRANSPORT RELATED EXPENDITURE	608	900	900	900
SUPPLIES & SERVICES	71,280	114,200	104,200	114,200
CONTRACT PAYMENTS	2,773	37,900	38,400	38,100
INTERNAL SUPPORT	27,697	26,000	26,000	26,000
GROSS EXPENDITURE	190,758	239,800	218,200	228,200
OTHER GRANTS & REIMBURSEMENTS	-14,134	-12,600	-12,600	-12,600
FEES & CHARGES	-33,283	-36,000	-36,000	-36,000
RENTS	-60,063	-87,900	-87,900	-87,900
GROSS INCOME	-107,480	-136,500	-136,500	-136,500
NET EXPENDITURE	83,278	103,300	81,700	91,700

LOCAL LAND CHARGES

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	28,193	28,200	28,000	14,000
SUPPLIES & SERVICES	40,712	49,300	49,300	49,300
CONTRACT PAYMENTS	14,551	21,800	21,200	21,500
INTERNAL SUPPORT	20,000	20,300	20,300	21,300
GROSS EXPENDITURE	103,456	119,600	118,800	106,100
GOVERNMENT GRANTS	-7,528	0	0	0
FEES & CHARGES	-226,279	-240,000	-240,000	-240,000
GROSS INCOME	-233,807	-240,000	-240,000	-240,000
NET EXPENDITURE	-130,351	-120,400	-121,200	-133,900

POLICY AND RESOURCES**LOCAL TAX COLLECTION**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	788,893	770,500	810,100	788,200
TRANSPORT RELATED EXPENDITURE	3,634	3,400	3,400	3,400
SUPPLIES & SERVICES	119,599	124,500	126,100	124,500
CONTRACT PAYMENTS	10,450	9,800	10,200	10,800
TRANSFER PAYMENTS	22,164	52,000	52,000	52,000
INTERNAL SUPPORT	242,417	212,000	217,200	219,000
GROSS EXPENDITURE	1,187,157	1,172,200	1,219,000	1,197,900
GOVERNMENT GRANTS	-93,947	-84,700	-104,900	-92,900
OTHER GRANTS & REIMBURSEMENTS	-142,304	-142,000	-142,000	-142,000
FEES & CHARGES	-122,770	-133,500	-133,500	-133,500
GROSS INCOME	-359,021	-360,200	-380,400	-368,400
NET EXPENDITURE	828,136	812,000	838,600	829,500
POLICY & RESOURCES NET EXPENDITURE	1,255,404	123,900	-40,450	-908,800

STREETSCENE**ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2018/19**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
CEMETERIES & CLOSED CHURCHYRDS	266,460	255,500	259,000	256,800
OPEN SPACES	1,259,213	1,176,500	1,165,900	1,186,000
ALLOTMENTS	26,160	23,000	23,000	21,500
STREET CLEANSING	914,375	903,200	909,700	964,500
PUBLIC CONVENIENCES	274,713	263,300	262,400	261,200
HOUSEHOLD WASTE COLLECTION	974,378	930,900	939,800	960,400
TRADE REFUSE	-87,320	-74,900	-72,800	-78,800
RECYCLING	712,815	715,300	716,100	740,200
GARDEN WASTE COLLECTION	412,587	359,400	361,400	356,000
STREET FURNITURE	214,148	105,600	105,700	105,500
NET EXPENDITURE	4,967,530	4,657,800	4,670,200	4,773,300

SUBJECTIVE ANALYSIS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	2,457,035	2,355,700	2,360,600	2,394,500
PREMISES RELATED EXPENDITURE	1,555,453	1,521,200	1,496,200	1,546,800
TRANSPORT RELATED EXPENDITURE	832,014	765,200	768,400	784,200
SUPPLIES & SERVICES	889,720	590,600	678,800	670,600
CONTRACT PAYMENTS	61,799	68,000	70,200	72,300
INTERNAL SUPPORT	462,972	455,200	462,200	467,100
CAPITAL CHARGES	544,646	489,500	489,500	489,500
GROSS EXPENDITURE	6,803,639	6,245,400	6,325,900	6,425,000
OTHER GRANTS & REIMBURSEMENTS	-702,754	-535,300	-549,400	-519,400
SALES	-95,632	-90,600	-94,600	-90,600
FEES & CHARGES	-995,283	-932,600	-982,600	-1,012,600
RENTS	-42,440	-29,100	-29,100	-29,100
GROSS INCOME	-1,836,109	-1,587,600	-1,655,700	-1,651,700
NET EXPENDITURE	4,967,530	4,657,800	4,670,200	4,773,300

STREETSCENE**CEMETERIES & CLOSED CHURCHYRDS**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	61,980	62,000	62,200	56,600
PREMISES RELATED EXPENDITURE	329,183	327,600	330,700	333,400
TRANSPORT RELATED EXPENDITURE	543	500	500	500
SUPPLIES & SERVICES	30,651	2,800	2,800	2,800
CONTRACT PAYMENTS	3,946	3,700	3,900	4,100
INTERNAL SUPPORT	33,396	33,000	33,000	33,500
CAPITAL CHARGES	2,948	2,900	2,900	2,900
GROSS EXPENDITURE	462,646	432,500	436,000	433,800
OTHER GRANTS & REIMBURSEMENTS	-25	0	0	0
FEES & CHARGES	-190,464	-171,800	-171,800	-171,800
RENTS	-5,697	-5,200	-5,200	-5,200
GROSS INCOME	-196,185	-177,000	-177,000	-177,000
NET EXPENDITURE	266,460	255,500	259,000	256,800

OPEN SPACES

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	174,022	169,100	169,200	140,300
PREMISES RELATED EXPENDITURE	985,794	942,800	915,100	962,800
TRANSPORT RELATED EXPENDITURE	3,512	5,400	5,400	5,500
SUPPLIES & SERVICES	136,595	46,100	46,100	46,100
CONTRACT PAYMENTS	7,891	7,400	7,800	8,100
INTERNAL SUPPORT	79,964	79,100	79,800	80,700
CAPITAL CHARGES	231,508	177,700	177,700	177,700
GROSS EXPENDITURE	1,619,287	1,427,600	1,401,100	1,421,200
OTHER GRANTS & REIMBURSEMENTS	-304,471	-219,200	-203,300	-203,300
SALES	-1,845	0	0	0
FEES & CHARGES	-17,016	-8,000	-8,000	-8,000
RENTS	-36,743	-23,900	-23,900	-23,900
GROSS INCOME	-360,074	-251,100	-235,200	-235,200
NET EXPENDITURE	1,259,213	1,176,500	1,165,900	1,186,000

ALLOTMENTS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	9,945	9,100	9,100	7,600
PREMISES RELATED EXPENDITURE	13,295	7,300	7,300	7,300
TRANSPORT RELATED EXPENDITURE	171	100	100	100

STREETSCENE**ALLOTMENTS**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
SUPPLIES & SERVICES	80	4,300	4,300	4,300
INTERNAL SUPPORT	2,669	2,200	2,200	2,200
GROSS EXPENDITURE	26,160	23,000	23,000	21,500
NET EXPENDITURE	26,160	23,000	23,000	21,500

STREET CLEANSING

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	606,286	597,800	598,500	650,300
PREMISES RELATED EXPENDITURE	640	0	0	0
TRANSPORT RELATED EXPENDITURE	199,945	186,500	186,600	192,000
SUPPLIES & SERVICES	38,085	46,400	49,400	46,400
CONTRACT PAYMENTS	6,505	6,100	6,400	6,700
INTERNAL SUPPORT	73,853	72,200	74,600	74,900
CAPITAL CHARGES	26,832	26,800	26,800	26,800
GROSS EXPENDITURE	952,146	935,800	942,300	997,100
OTHER GRANTS & REIMBURSEMENTS	-32,100	-31,100	-31,100	-31,100
SALES	0	-500	-500	-500
FEES & CHARGES	-5,671	-1,000	-1,000	-1,000
GROSS INCOME	-37,771	-32,600	-32,600	-32,600
NET EXPENDITURE	914,375	903,200	909,700	964,500

PUBLIC CONVENIENCES

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	15,197	14,700	14,100	11,400
PREMISES RELATED EXPENDITURE	198,087	184,400	184,000	184,200
TRANSPORT RELATED EXPENDITURE	1,376	1,100	1,100	1,100
SUPPLIES & SERVICES	2,937	800	800	800
CONTRACT PAYMENTS	1,386	1,300	1,400	1,400
INTERNAL SUPPORT	20,441	20,800	20,800	22,100
CAPITAL CHARGES	42,000	42,000	42,000	42,000
GROSS EXPENDITURE	281,425	265,100	264,200	263,000
FEES & CHARGES	-6,712	-1,800	-1,800	-1,800
GROSS INCOME	-6,712	-1,800	-1,800	-1,800

STREETSCENE**PUBLIC CONVENIENCES**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
NET EXPENDITURE	274,713	263,300	262,400	261,200

HOUSEHOLD WASTE COLLECTION

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	576,398	540,700	541,900	561,900
TRANSPORT RELATED EXPENDITURE	212,408	207,500	207,800	212,200
SUPPLIES & SERVICES	53,266	43,300	48,500	43,300
CONTRACT PAYMENTS	6,505	6,100	6,400	6,700
INTERNAL SUPPORT	68,047	65,600	67,500	68,600
CAPITAL CHARGES	105,336	105,300	105,300	105,300
GROSS EXPENDITURE	1,021,960	968,500	977,400	998,000
OTHER GRANTS & REIMBURSEMENTS	-257	0	0	0
SALES	-14,949	-13,600	-13,600	-13,600
FEES & CHARGES	-32,376	-24,000	-24,000	-24,000
GROSS INCOME	-47,582	-37,600	-37,600	-37,600
NET EXPENDITURE	974,378	930,900	939,800	960,400

TRADE REFUSE

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	146,728	168,200	168,900	161,700
PREMISES RELATED EXPENDITURE	6	0	0	0
TRANSPORT RELATED EXPENDITURE	81,983	77,200	77,600	79,100
SUPPLIES & SERVICES	347,133	327,600	377,600	407,600
CONTRACT PAYMENTS	7,785	7,300	7,600	8,000
INTERNAL SUPPORT	59,045	59,700	60,400	59,700
CAPITAL CHARGES	5,136	5,100	5,100	5,100
GROSS EXPENDITURE	647,816	645,100	697,200	721,200
FEES & CHARGES	-735,137	-720,000	-770,000	-800,000
GROSS INCOME	-735,137	-720,000	-770,000	-800,000
NET EXPENDITURE	-87,320	-74,900	-72,800	-78,800

RECYCLING

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
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STREETSCENE**RECYCLING**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	604,700	566,000	567,900	583,300
PREMISES RELATED EXPENDITURE	7,917	7,800	7,800	7,800
TRANSPORT RELATED EXPENDITURE	232,379	207,500	209,300	212,200
SUPPLIES & SERVICES	98,842	84,700	114,700	84,700
CONTRACT PAYMENTS	10,344	9,700	10,200	10,700
INTERNAL SUPPORT	94,035	92,700	93,300	94,600
CAPITAL CHARGES	103,327	103,400	103,400	103,400
GROSS EXPENDITURE	1,151,543	1,071,800	1,106,600	1,096,700
OTHER GRANTS & REIMBURSEMENTS	-365,901	-285,000	-315,000	-285,000
SALES	-64,918	-65,500	-69,500	-65,500
FEES & CHARGES	-7,909	-6,000	-6,000	-6,000
GROSS INCOME	-438,728	-356,500	-390,500	-356,500
NET EXPENDITURE	712,815	715,300	716,100	740,200

GARDEN WASTE COLLECTION

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	257,699	223,900	224,500	217,300
TRANSPORT RELATED EXPENDITURE	99,631	79,400	80,000	81,500
SUPPLIES & SERVICES	11,665	11,100	11,100	11,100
CONTRACT PAYMENTS	2,559	2,400	2,500	2,600
INTERNAL SUPPORT	28,757	27,400	28,100	28,300
CAPITAL CHARGES	26,196	26,200	26,200	26,200
GROSS EXPENDITURE	426,507	370,400	372,400	367,000
SALES	-13,920	-11,000	-11,000	-11,000
GROSS INCOME	-13,920	-11,000	-11,000	-11,000
NET EXPENDITURE	412,587	359,400	361,400	356,000

STREET FURNITURE

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	4,080	4,200	4,300	4,100
PREMISES RELATED EXPENDITURE	20,531	51,300	51,300	51,300
TRANSPORT RELATED EXPENDITURE	66	0	0	0
SUPPLIES & SERVICES	170,464	23,500	23,500	23,500
CONTRACT PAYMENTS	14,879	24,000	24,000	24,000
INTERNAL SUPPORT	2,764	2,500	2,500	2,500
CAPITAL CHARGES	1,363	100	100	100

STREETSCENE**STREET FURNITURE**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
GROSS EXPENDITURE	214,148	105,600	105,700	105,500
NET EXPENDITURE	214,148	105,600	105,700	105,500
STREETSCENE NET EXPENDITURE	4,967,530	4,657,800	4,670,200	4,773,300

PLANNING AND DEVELOPMENT**ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2018/19**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
PARKING STRATEGY	-2,009,382	-2,066,100	-2,056,200	-2,064,600
FLOODING & COASTAL MANAGEMENT	79,058	112,600	146,700	113,700
PUBLIC TRANSPORT	44,408	46,800	46,800	46,800
TRANSPORTATION LIAISON	-14,453	-22,900	24,700	13,800
BUILDING CONTROL	110,301	226,400	217,300	216,500
ENVIRONMENTAL IMPROVEMENT SCH	13,225	14,300	14,500	14,600
TREE MANAGEMENT	73,614	41,400	41,400	120,900
CONSERVATION & LISTED BUILDING	33,599	30,900	31,000	32,600
SUSTAINABILITY	41,058	37,200	37,300	37,400
LOCAL PLAN	1,326,932	1,701,000	1,917,200	1,638,500
NET EXPENDITURE	-301,641	121,600	420,700	170,200

SUBJECTIVE ANALYSIS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	784,546	793,300	794,800	965,200
PREMISES RELATED EXPENDITURE	8,897	6,200	104,500	6,200
TRANSPORT RELATED EXPENDITURE	10,443	9,800	9,800	8,400
SUPPLIES & SERVICES	1,004,718	998,000	1,226,100	831,500
CONTRACT PAYMENTS	324,606	285,800	278,600	279,200
INTERNAL SUPPORT	288,248	305,300	308,000	309,100
CAPITAL CHARGES	26,070	26,100	26,100	26,100
GROSS EXPENDITURE	2,447,528	2,424,500	2,747,900	2,425,700
GOVERNMENT GRANTS	-463,735	0	-71,700	0
OTHER GRANTS & REIMBURSEMENTS	-129,144	-80,100	-32,700	-32,700
SALES	-10,962	-4,800	-4,800	-4,800
FEES & CHARGES	-2,145,327	-2,218,000	-2,218,000	-2,218,000
GROSS INCOME	-2,749,169	-2,302,900	-2,327,200	-2,255,500
NET EXPENDITURE	-301,641	121,600	420,700	170,200

PLANNING AND DEVELOPMENT**PARKING STRATEGY**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	3,256	3,200	3,300	3,500
SUPPLIES & SERVICES	24,216	23,600	33,600	23,600
CONTRACT PAYMENTS	17,275	16,200	17,000	17,800
INTERNAL SUPPORT	90,938	98,900	97,900	98,500
GROSS EXPENDITURE	135,685	141,900	151,800	143,400
FEES & CHARGES	-2,145,067	-2,208,000	-2,208,000	-2,208,000
GROSS INCOME	-2,145,067	-2,208,000	-2,208,000	-2,208,000
NET EXPENDITURE	-2,009,382	-2,066,100	-2,056,200	-2,064,600

FLOODING & COASTAL MANAGEMENT

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	13,311	13,200	13,400	13,600
PREMISES RELATED EXPENDITURE	8,025	6,200	104,500	6,200
TRANSPORT RELATED EXPENDITURE	13	1,500	1,500	1,500
SUPPLIES & SERVICES	81,706	8,300	14,900	8,300
CONTRACT PAYMENTS	162,920	56,200	56,900	56,200
INTERNAL SUPPORT	9,703	9,500	9,500	10,200
CAPITAL CHARGES	17,695	17,700	17,700	17,700
GROSS EXPENDITURE	293,373	112,600	218,400	113,700
GOVERNMENT GRANTS	-214,315	0	-71,700	0
GROSS INCOME	-214,315	0	-71,700	0
NET EXPENDITURE	79,058	112,600	146,700	113,700

PUBLIC TRANSPORT

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
SUPPLIES & SERVICES	42,511	44,700	44,700	44,700
CONTRACT PAYMENTS	166	400	400	400
INTERNAL SUPPORT	1,731	1,700	1,700	1,700
GROSS EXPENDITURE	44,408	46,800	46,800	46,800
NET EXPENDITURE	44,408	46,800	46,800	46,800

PLANNING AND DEVELOPMENT**TRANSPORTATION LIAISON**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	44,447	44,200	44,300	33,400
TRANSPORT RELATED EXPENDITURE	640	900	900	900
CONTRACT PAYMENTS	1,386	1,300	1,400	1,400
INTERNAL SUPPORT	12,319	10,800	10,800	10,800
GROSS EXPENDITURE	58,792	57,200	57,400	46,500
OTHER GRANTS & REIMBURSEMENTS	-73,245	-80,100	-32,700	-32,700
GROSS INCOME	-73,245	-80,100	-32,700	-32,700
NET EXPENDITURE	-14,453	-22,900	24,700	13,800

BUILDING CONTROL

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
SUPPLIES & SERVICES	7,308	14,200	14,200	14,200
CONTRACT PAYMENTS	136,353	205,600	196,500	196,700
INTERNAL SUPPORT	-22,148	20,900	20,900	19,900
GROSS EXPENDITURE	121,513	240,700	231,600	230,800
SALES	-10,952	-4,300	-4,300	-4,300
FEES & CHARGES	-260	-10,000	-10,000	-10,000
GROSS INCOME	-11,212	-14,300	-14,300	-14,300
NET EXPENDITURE	110,301	226,400	217,300	216,500

ENVIRONMENTAL IMPROVEMENT SCH

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	3,259	3,100	3,300	3,400
TRANSPORT RELATED EXPENDITURE	4	200	200	200
SUPPLIES & SERVICES	0	1,300	1,300	1,300
INTERNAL SUPPORT	1,587	1,300	1,300	1,300
CAPITAL CHARGES	8,375	8,400	8,400	8,400
GROSS EXPENDITURE	13,225	14,300	14,500	14,600
NET EXPENDITURE	13,225	14,300	14,500	14,600

TREE MANAGEMENT

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
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PLANNING AND DEVELOPMENT**TREE MANAGEMENT**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	28,335	27,800	27,800	107,300
PREMISES RELATED EXPENDITURE	129	0	0	0
TRANSPORT RELATED EXPENDITURE	2,638	2,100	2,100	2,100
SUPPLIES & SERVICES	35,855	6,100	6,100	6,100
INTERNAL SUPPORT	6,659	5,900	5,900	5,900
GROSS EXPENDITURE	73,614	41,900	41,900	121,400
SALES	0	-500	-500	-500
GROSS INCOME	0	-500	-500	-500
NET EXPENDITURE	73,614	41,400	41,400	120,900

CONSERVATION & LISTED BUILDING

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	26,985	24,900	25,000	26,600
TRANSPORT RELATED EXPENDITURE	83	100	100	100
SUPPLIES & SERVICES	1,533	1,800	1,800	1,800
INTERNAL SUPPORT	4,998	4,100	4,100	4,100
GROSS EXPENDITURE	33,599	30,900	31,000	32,600
NET EXPENDITURE	33,599	30,900	31,000	32,600

SUSTAINABILITY

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	6,655	6,600	6,700	6,800
TRANSPORT RELATED EXPENDITURE	4	0	0	0
SUPPLIES & SERVICES	32,081	28,500	28,500	28,500
INTERNAL SUPPORT	2,317	2,100	2,100	2,100
GROSS EXPENDITURE	41,058	37,200	37,300	37,400
NET EXPENDITURE	41,058	37,200	37,300	37,400

LOCAL PLAN

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	658,299	670,300	671,000	770,600
PREMISES RELATED EXPENDITURE	743	0	0	0
TRANSPORT RELATED EXPENDITURE	7,061	5,000	5,000	3,600

PLANNING AND DEVELOPMENT**LOCAL PLAN**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
SUPPLIES & SERVICES	779,507	869,500	1,081,000	703,000
CONTRACT PAYMENTS	6,505	6,100	6,400	6,700
INTERNAL SUPPORT	180,145	150,100	153,800	154,600
GROSS EXPENDITURE	1,632,261	1,701,000	1,917,200	1,638,500
GOVERNMENT GRANTS	-249,420	0	0	0
OTHER GRANTS & REIMBURSEMENTS	-55,899	0	0	0
SALES	-10	0	0	0
GROSS INCOME	-305,329	0	0	0
NET EXPENDITURE	1,326,932	1,701,000	1,917,200	1,638,500
PLANNING AND DEVELOPMENT NET EXPENDITURE	-301,641	121,600	420,700	170,200

PLANNING COMMITTEE**ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2018/19**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
PLANNING APPLICATIONS	164,372	212,100	183,200	135,700
PLANNING ADVICE	240,833	248,900	233,100	253,100
PLANNING ENFORCEMENT	77,975	109,800	109,300	123,900
PLANNING APPEALS	39,940	51,300	202,500	52,400
NET EXPENDITURE	523,120	622,100	728,100	565,100

SUBJECTIVE ANALYSIS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	699,449	742,800	741,500	754,100
PREMISES RELATED EXPENDITURE	58	0	0	0
TRANSPORT RELATED EXPENDITURE	14,946	12,300	12,300	11,600
SUPPLIES & SERVICES	147,048	60,800	291,800	60,800
CONTRACT PAYMENTS	97,279	93,800	94,300	94,400
INTERNAL SUPPORT	177,629	156,700	159,500	159,500
GROSS EXPENDITURE	1,136,410	1,066,400	1,299,400	1,080,400
SALES	0	-2,600	-2,600	-2,600
FEES & CHARGES	-613,290	-441,700	-568,700	-512,700
GROSS INCOME	-613,290	-444,300	-571,300	-515,300
NET EXPENDITURE	523,120	622,100	728,100	565,100

PLANNING COMMITTEE**PLANNING APPLICATIONS**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	411,607	425,400	423,800	418,200
PREMISES RELATED EXPENDITURE	58	0	0	0
TRANSPORT RELATED EXPENDITURE	10,343	7,700	7,700	7,000
SUPPLIES & SERVICES	119,905	32,900	112,900	32,900
CONTRACT PAYMENTS	83,178	76,500	77,200	77,000
INTERNAL SUPPORT	112,180	99,200	101,200	101,200
GROSS EXPENDITURE	737,272	641,700	722,800	636,300
SALES	0	-2,600	-2,600	-2,600
FEES & CHARGES	-572,901	-427,000	-537,000	-498,000
GROSS INCOME	-572,901	-429,600	-539,600	-500,600
NET EXPENDITURE	164,372	212,100	183,200	135,700

PLANNING ADVICE

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	203,105	211,300	211,900	214,700
TRANSPORT RELATED EXPENDITURE	2,130	2,100	2,100	2,100
SUPPLIES & SERVICES	17,811	2,000	2,000	2,000
CONTRACT PAYMENTS	9,932	12,200	12,000	12,200
INTERNAL SUPPORT	40,776	36,000	36,800	36,800
GROSS EXPENDITURE	273,754	263,600	264,800	267,800
FEES & CHARGES	-32,920	-14,700	-31,700	-14,700
GROSS INCOME	-32,920	-14,700	-31,700	-14,700
NET EXPENDITURE	240,833	248,900	233,100	253,100

PLANNING ENFORCEMENT

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	61,111	82,300	81,800	96,300
TRANSPORT RELATED EXPENDITURE	2,418	2,500	2,500	2,500
SUPPLIES & SERVICES	-1,815	3,000	3,000	3,000
CONTRACT PAYMENTS	4,169	5,100	5,100	5,200
INTERNAL SUPPORT	19,560	16,900	16,900	16,900
GROSS EXPENDITURE	85,444	109,800	109,300	123,900
FEES & CHARGES	-7,469	0	0	0
GROSS INCOME	-7,469	0	0	0

PLANNING COMMITTEE**PLANNING ENFORCEMENT**

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
NET EXPENDITURE	77,975	109,800	109,300	123,900

PLANNING APPEALS

	Actuals 2016/17 £	Base Estimate 2017/18 £	Revised Estimate 2017/18 £	Base Estimate 2018/19 £
EMPLOYEES RELATED EXPENDITURE	23,625	23,800	24,000	24,900
TRANSPORT RELATED EXPENDITURE	55	0	0	0
SUPPLIES & SERVICES	11,146	22,900	173,900	22,900
INTERNAL SUPPORT	5,113	4,600	4,600	4,600
GROSS EXPENDITURE	39,940	51,300	202,500	52,400
NET EXPENDITURE	39,940	51,300	202,500	52,400

**PLANNING COMMITTEE NET
EXPENDITURE**

523,120	622,100	728,100	565,100
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