FAREHAM
BOROUGH COUNCIL

ESTIMATES

2026/27

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FAREHAM BOROUGH COUNCIL

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2026/27

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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 around 118,000.

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. The Corporate Strategy has 6 priorities:

1. Provide Housing Choices, 2. Respond to Climate Change and Protect The Environment, 3. Strong, Safe and Healthy Communities, 4. Promote Economic Development, 5. Leisure Opportunities For Wellbeing and Fun 6. Responsive Inclusive and Innovative Council.

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

Political Issues

The Council is currently made up of 32 councillors. The Borough is divided into 16 wards and there are 2 councillors representing each of them. This change took place at the May 2024 local elections.

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. As at 1 April 2026, there are currently three political parties represented within Fareham Borough Council; Conservative(24), Liberal Democrats(6), and Labour(1) alongside one independent Member.

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.

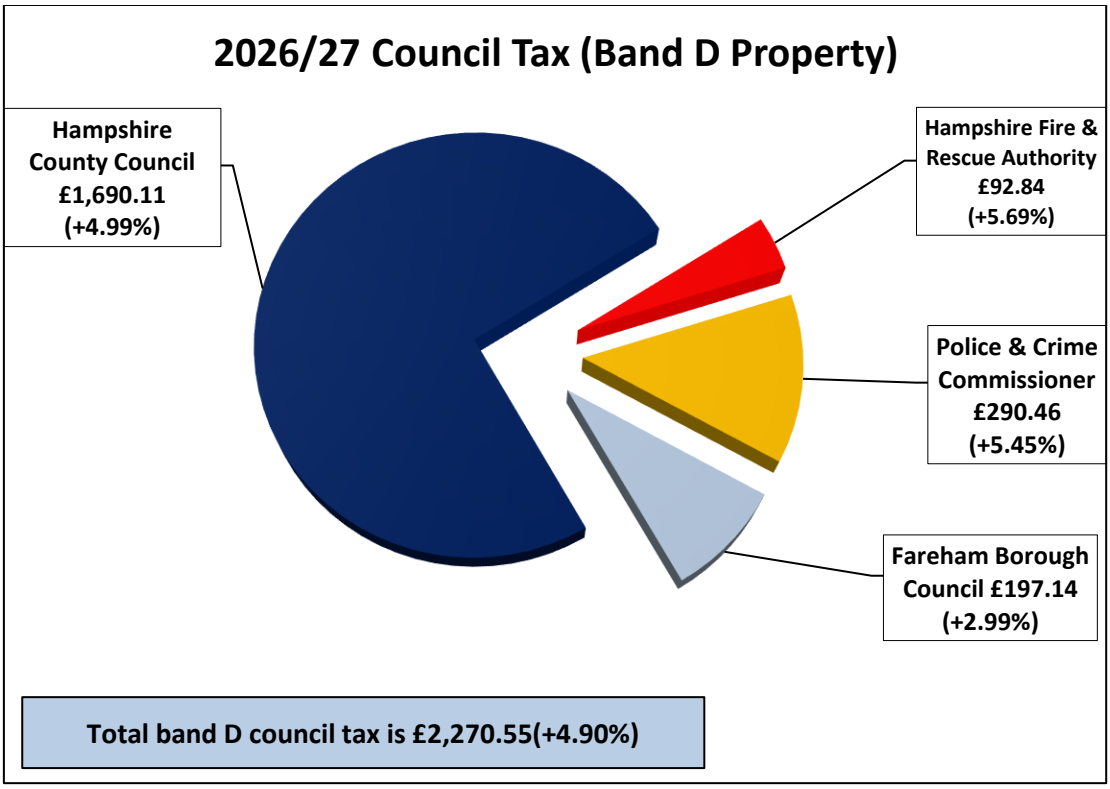
The main focus is the Council's medium term finance strategy. The overall objective is to structure and manage the Council's financial resources to ensure that they match and support the direction of the Council's Corporate Priorities while at the same time the strategy must ensure that the requirement 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.

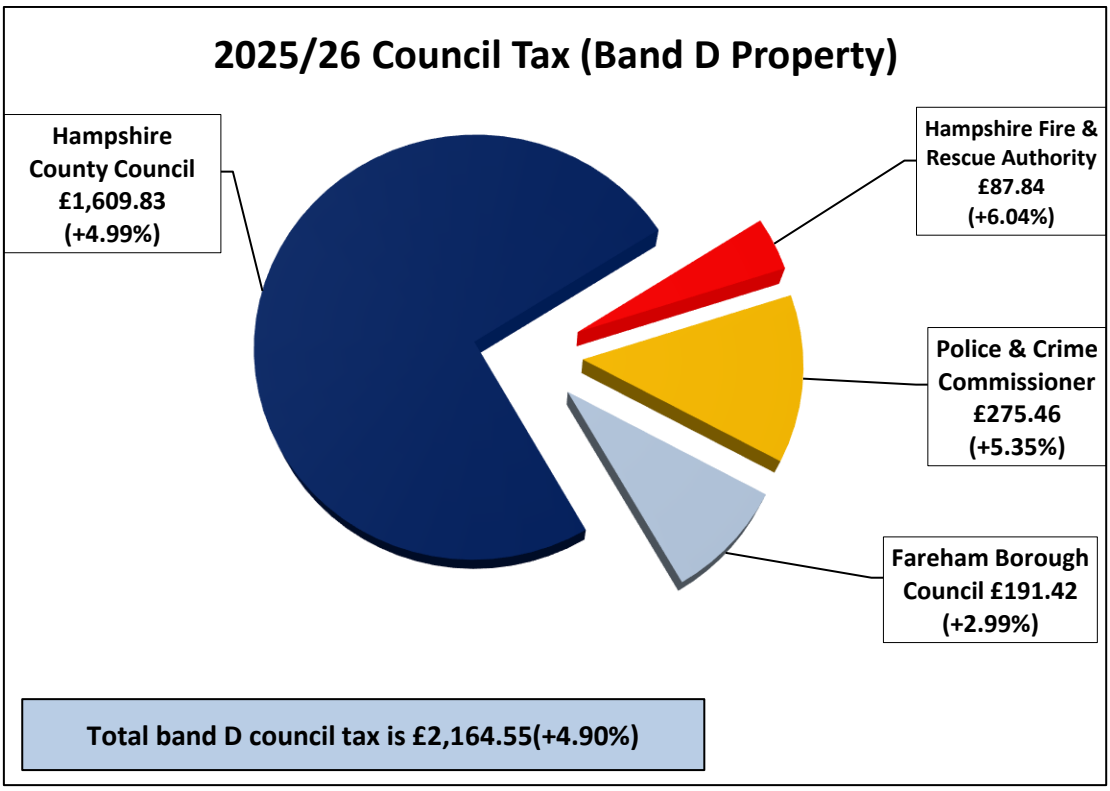
This can be difficult to achieve when faced with changes to government funding, an increasing population, increasing aspirations of residents, and more recently the turbulent economic conditions in which the Council operates.

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 2026/27 which have led to setting a Band D council tax of £197.14 which has been increased in line with Government expectations.

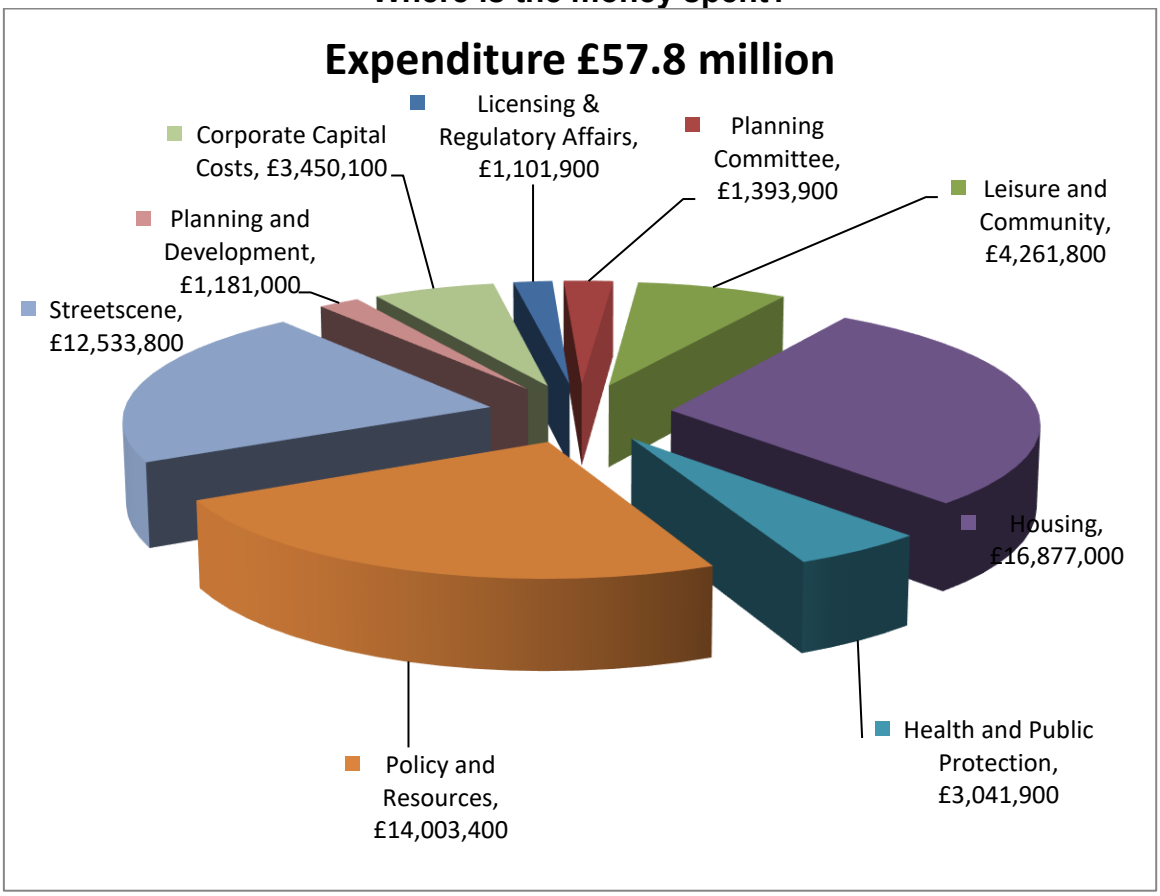
ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2026/27



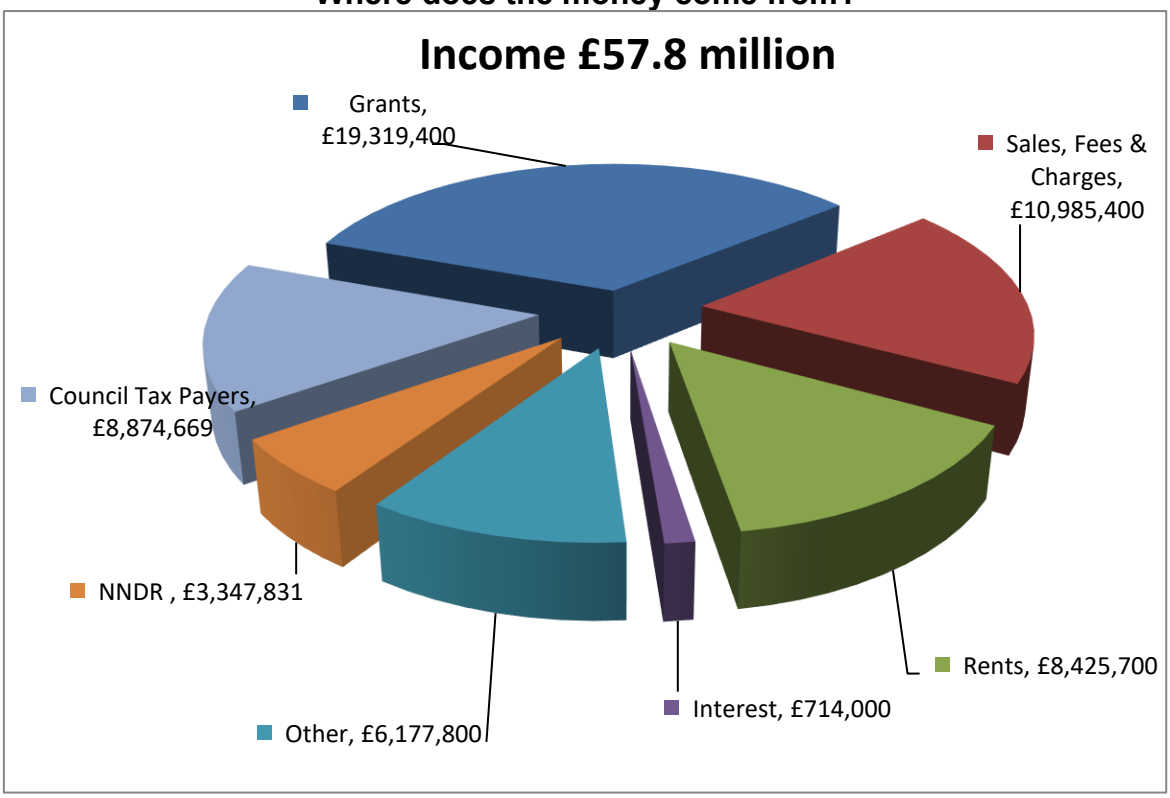


ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2026/27

Where is the money spent?



Where does the money come from?



LICENSING AND REGULATORY AFFAIRS COMMITTEE

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCILTAX 2026/27

	Base Estimate 2025/26 £	Revised Estimate 2025/26 £	Base Estimate 2026/27 £
Hackney Carriage & Private Hire Vehicles	-38,700	-22,600	-24,000
Licensing	12,700	13,400	12,500
Health & Safety	175,300	220,000	218,200
Election Services	470,600	393,100	457,800
NET EXPENDITURE	**619,900**	**603,900**	**664,500**

HACKNEY CARRIAGE & PRIVATE HIRE VEHICLES – 2026/27 BUDGET -£24,000

Budget Manager - Head of Environmental Health

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), medical check etc. Fees are charged for these licenses.
  - Each vehicle is inspected at the time of licensing. Other checks are made to verify mechanical condition, insurance, MOT etc.
  - The Council licensing standards are enforced, and this includes reacting to complaints and criminal and medical information that come forward..
  - Complaints are investigated often 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 advertising and consideration of objections.

LICENSING – 2026/27 BUDGET £12,500

Budget Manager - Head of Environmental Health

Description of Service

The service is provided to ensure public health and 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 is the Licensing Authority under the Licensing Act 2003.The Act replaced previous licensing regimes concerning the sale of alcohol, regulated entertainment 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

The service also deals with applications under the Gambling Act 2005 for certain gambling activities that are regulated.

HEALTH AND SAFETY – 2026/27 BUDGET £218,200

Budget Manager - Head of Environmental Health

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 commercial premises are risk based in accordance with the guidance issued by the Health & Safety Executive. The Service also investigates workplace complaints and Accidents.

ELECTIONS SERVICES - 2026/27 BUDGET £457,800

Budget Manager – Director of Corporate and Community Services

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 and 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, if required.

(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.

PLANNING COMMITTEE

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2026/27

	Base Estimate 2025/26 £	Revised Estimate 2025/26 £	Base Estimate 2026/27 £
Planning Applications	299,200	38,500	259,200
Planning Advice	149,700	220,200	223,900
Planning Enforcement	144,300	218,100	176,500
Planning Appeals	107,400	99,600	99,400
NET EXPENDITURE	**700,600**	**576,400**	**759,000**

PLANNING APPLICATIONS – 2026/27 BUDGET £259,200

Budget Manager – Head of Planning

Description of Service
To determine all planning and related applications in a cost effective and timely fashion, in accordance with statutory requirements, and the Council's planning policies and guidance:-

- To ensure that new development is delivered to a high quality and meets the needs of the Borough;
- To ensure development preserves the quality of the Borough's environment, particularly those areas of national or international importance;
- To ensure that development has regard to the effects upon those living and working in the Borough and those effects are mitigated where necessary;
- To uphold the Council's adopted planning policies and to support development proposals which accord with the Council's adopted local plan.

PLANNING ADVICE – 2026/27 BUDGET £223,900

Budget Manager – Head of Planning

Description of Service
To provide informal advice to customers looking to undertake development within the Borough before they submit a formal planning application. :The provision of planning advice prior to the submission of an application seeks to-

- Identify the planning policies and guidance which are relevant to the development proposal that will need to be considered and addressed;
- Provide advice on whether a development proposal is likely to comply with local or national planning policies;
- Reduce costs and potential delays to applicants;
- To ensure development proposed is of a high quality.

PLANNING ENFORCEMENT - 2026/27 BUDGET £176,500

Budget Manager – Head of Planning

Description of Service
To address situations whether development is not progressing in accordance with planning permissions granted by the Council or where development is undertaken without the benefit of the necessary planning permission or related consent. Through this service the Council remedies breaches of planning through informal dialogue and the serving of formal notices to ensure:-

- Development which harms the environment, the living conditions of residents or is otherwise unacceptable in planning terms is either modified or removed Development undertaken in the Borough complies with national and local planning policies and guidance.

PLANNING APPEALS – 2026/27 BUDGET £99,400

Budget Manager – Head of Planning

Description of Service
To defend the Council's decisions to refuse planning permission or similar applications, or to take formal planning enforcement action against unauthorised development:-

- By making the necessary representations and securing the evidence of expert witnesses as necessary, in accordance with statutory requirements and timeframes;
- To prevent unacceptable development

HEALTH AND PUBLIC PROTECTION PORTFOLIO

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCILTAX 2026/27

	Base Estimate 2025/26 £	Revised Estimate 2025/26 £	Base Estimate 2026/27 £
Pest & Dog Control	80,000	74,100	77,100
Food Safety	160,800	161,900	160,400
Air Quality and Pollution	207,700	155,200	103,800
Community Safety	188,200	171,000	187,100
Emergency Planning	60,000	60,300	60,400
Clean Borough Enforcement	321,800	324,400	331,700
Off Street Parking	-387,500	-624,500	-507,900
Coastal Parking	-309,600	-441,400	-413,000
Cemeteries & Closed Churchyards	25,000	42,200	25,000
Local Land Charges	-7,000	-11,900	-38,000
Building Control	222,900	215,900	216,200
NET EXPENDITURE	**562,300**	**127,200**	**202,800**

PEST & DOG CONTROL – 2026/27 BUDGET £77,100

Budget Manager - Head of Environmental Health

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

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 efforts 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 – 2026/27 BUDGET £160,400

Budget Manager - Head of Environmental Health

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 issues 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, investigation of food hygiene and workplace complaints and allegations and investigation of food complaints.

AIR QUALITY AND POLLUTION – 2026/27 BUDGET £103,800

Budget Manager - Head of Environmental Health

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

An out of hours service is in operation, several 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 (incl CCTV) – 2026/27 BUDGET £187,100

Budget Manager – Head of Environmental Health

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 of 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.

Description of Service

In 2021, Fareham Borough Council undertook a review of the CCTV function and the invested in 13 high-quality CCTV cameras to replace the previous suite of 44 cameras, which were old, rarely used or unused. Mobile CCTV cameras were also purchased to deal with anti-social behaviour hot spots and these move from location to location depending on demand in consultation with local Ward Councillors.

There is a direct link to the Police Control Room which will allow them to monitor any of the cameras to assists with incident management and, if CCTV footage relates to a criminal matter, the Police will review the footage as part of their investigation.

EMERGENCY PLANNING – 2026/27 BUDGET £60,400

Budget Manager – Head of Environmental Health

Description of Service
The Civil Contingencies Act requires the Council to have arrangements in place 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.

OFF STREET PARKING – 2026/27 BUDGET -£507,900

Budget Manager – Head of Environmental Health

Description of Service
Fareham Borough Council provides for the benefit of the 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 and coastal 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.

COASTAL PARKING – 2026/27 BUDGET -£413,000

Budget Manager – Head of Environmental Health

Description of Service
Fareham Borough Council provides for the benefit of the 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 and coastal 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.

CEMETERIES AND CLOSED CHURCHYARDS – 2026/27 BUDGET £25,000

Budget Manager – Director of Streetscene

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

LOCAL LAND CHARGES – 2026/27 BUDGET -£38,000

Budget Manager – Head of Planning

Description of Service
The Local Land Charges service comprises three main elements:-

- Maintenance of the Statutory Register - To register and maintain local land charges in a register in statutory form, the purpose being to ensure that prospective purchasers of property are made aware of obligations enforceable against successive owners.
- Searches of the Statutory Register - A statutory service is provided, to enable purchasers of property to search the register, either personally or by written request.
- Enquiries of Local Authorities - An additional service is provided, by agreement between the local authority associations and the Law Society to provideresponses to enquiries from prospective purchasers about particular parcels of land.

BUILDING CONTROL – 2026/27 BUDGET £216,200

Budget Manager – Head of Building Control

Description of Service
This service is provided under a partnership with Portsmouth City Council and Gosport Borough Council. Services include:

- Building Regulations-to ensure 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.
- Enforcement- to ensure that contravention of the building regulations and unauthorised work are the subject of appropriate action including investigation,

recording, prosecution, removal and/or alteration. It includes advice in respect of Land charge entries and regularisation of works carried out without the necessary approval

- Ancillary services- These services cover various statutory and discretionary tasks. The former include the Council's duties in respect of fee exempt applications, dangerous structures, demolition work, regulating the insulation of cavity walls, Approved inspectors and competent person's schemes and Safety Advisory groups. Discretionary work includes advice on building and construction and the work in the role of Access Officer. The latter promotes awareness of Disability legislation and advises on access issues and legislation.

HOUSING PORTFOLIO

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCILTAX 2026/27

	Base Estimate 2025/26 £	Revised Estimate 2025/26 £	Base Estimate 2026/27 £
Private Sector Housing Renewal	68,800	37,100	59,700
Housing Welfare	-18,000	-14,100	-14,100
Homelessness	1,095,600	1,048,100	1,092,600
Housing Strategy, Advice and Enabling	1,146,800	1,107,000	1,147,000
Housing Benefits Payments	40,000	8,000	8,000
Housing Benefits Administration	500,000	486,100	520,300
NET EXPENDITURE	**2,833,200**	**2,672,200**	**2,813,500**

PRIVATE SECTOR HOUSING RENEWAL – 2026/27 BUDGET £59,700

Budget Manager – Head of Environmental Health

Description of Service

- Administration of Disabled Facilities Grants and Home Improvement Loans
- Licensing of Private Sector Landlords
- Reactive service to complaints of disrepair and or overcrowding 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

HOMELESSNESS – 2026/27 BUDGET £1,092,600

Budget Manager – Head of Housing (Neighbourhoods and Pathways)

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
- Maintain a Housing Register
- Publish and maintain Housing Allocations Policy

HOUSING STRATEGY, ADVICE AND ENABLING – 2026/27 BUDGET £1,147,000

Budget Manager – Head of Housing (Neighbourhoods and Pathways)

Description of Service – Advice

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

Description of Service – Strategy

- To research housing need
- To research local housing conditions
- To understand the local housing market
- To prepare an Affordable Housing Strategy 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.

Description of Service – Enabling

- Waiting list management
- Day to day liaison costs associated with the enabling function
- Nomination fees paid, except where related to homelessness

HOUSING BENEFITS PAYMENTS & ADMINISTRATION – 2026/27 BUDGET £528,300

Budget Manager – Head of Technical Finance and Benefits

Description of Service

The Housing Benefit Service administers of 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.

LEISURE AND COMMUNITY PORTFOLIO

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCILTAX 2026/27

	Base Estimate 2025/26 £	Revised Estimate 2025/26 £	Base Estimate 2026/27 £
Community Grants	210,900	210,200	195,300
Community Development	281,500	293,900	393,900
Fareham Live	418,400	1,250,900	1,180,500
Leisure Centres	178,900	255,700	239,900
Community Centres	787,400	765,700	774,500
NET EXPENDITURE	**1,877,100**	**2,776,400**	**2,784,100**

COMMUNITY GRANTS – 2026/27 BUDGET £195,300

Budget Manager – Head of Leisure and Community

Description of Service
The financial support to voluntary and community organisations to include;

- General grants to community groups via applications for community funding and youth activity funding
- SLA's with CAB Fareham and Community First Wessex (Shopmobility Fareham and Volunteering Support)
- The Community Fund aims to support useful and sustainable projects that will benefit a large number of Fareham residents and consider the project's impact on the environment.

COMMUNITY DEVELOPMENT – 2026/27 BUDGET £393,900

Budget Manager – Head of Leisure and Community

Description of Service
The Council provides advice and support to local community groups and associations and is the strategic lead in the Fareham Park Vision 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, Community First Wessex, Action Hampshire and Citizen Advice Fareham.

FAREHAM LIVE – 2026/27 BUDGET £1,180,500

Budget Manager – Head of Leisure and Community

Description of Service
Fareham Live has replaced Ferneham Hall that closed in January 2020. The new community, arts and entertainment venue opened in September 2024 and is managed and operated by Trafalgar Theatres. The new features a larger main auditorium with comfortable seating for around 800 people and a fly tower to support high quality performances. There is also a secondary performance space, studio, bar and cafe area,

LEISURE CENTRES – 2026/27 BUDGET £239,900

Budget Manager – Head of Leisure and Community

Description of Service
Everyone Active have been managing and operating Fareham Leisure Centre since May 2005. The Leisure Centre provides a wide range of accessible facilities, services and activities, including, a gym, 2 group exercise studios, 25-metre main pool, teaching pool, a multi-use sports hall, splash pad, climbing wall and a café.

Everyone Active also manage and operate Holly Hill Leisure Centre on the Council's behalf. The centre opened in October 2016. Facilities include a 25-metre swimming pool, a teaching pool, dance studio, and gym

COMMUNITY CENTRES – 2026/27 BUDGET £774,500

Budget Manager – Head of Leisure and Community

Description of Service
There are 12 community centres and 3 youth centres located across the Borough. These are owned by Fareham Borough Council but leased and managed by local community associations.

PLANNING AND DEVELOPMENT PORTFOLIO

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2026/27

	Base Estimate 2025/26 £	Revised Estimate 2025/26 £	Base Estimate 2026/27 £
Flooding & Coastal Management	228,800	304,400	191,300
Transportation Liaison	35,400	35,900	35,900
Conservation & Listed Building Policy	80,400	71,600	45,000
Sustainability & Environment Strategy	76,100	61,500	121,900
Local Plan	677,600	589,000	653,300
NET EXPENDITURE	**1,098,300**	**1,062,400**	**1,047,400**

FLOODING AND COASTAL MANAGEMENT – 2026/27 Budget £191,300

Budget Manager – Director of Planning and Regulation

Description of Service

- To monitor private and public coastal and flood defenses 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 defenses is carried out. Coastal defense 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.

TRANSPORT LIAISON – 2026/27 BUDGET £35,900

Budget Manager

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.

Support to Operators

Budget Manager – Head of Management Finance, Audit and Revenues

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

Shopmobilty

Budget Manager – Director of Corporate and Community Services

To provide a combined Shopmobility and Accessibility information centre.

SUSTAINABILITY AND ENVI|ROMENT STRATEGY – 2026/27 Budget £121,900

Budget Manager – Director of Planning and Regulation

LOCAL PLAN – 2026/27 BUDGET £653,300

Budget Manager – Head of Planning

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

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCILTAX 2026/27

	Base Estimate 2025/26 £	Revised Estimate 2025/26 £	Base Estimate 2026/27 £
Democratic Representation & Management	1,235,200	1,300,400	1,334,200
Commercial Estates	-1,031,300	-1,037,100	-893,800
Investment Properties	-2,492,700	-2,466,100	-1,837,000
Solent Airport and Daedalus	-21,100	182,500	-56,700
Fareham Shopping Centre	-582,200	-25,800	-324,000
Publicity, Promotion, Comms & Consultations	708,300	607,800	607,500
Unapportionable Central Overheads	138,600	161,600	161,600
Corporate Management	875,400	813,200	1,083,100
Economic Development	156,700	102,600	104,000
Regeneration	406,700	493,400	415,100
Local Tax Collection	1,301,900	1,288,900	1,355,600
NET EXPENDITURE	**695,500**	**1,421,400**	**1,949,600**

DEMOCRATIC REPRESENTATION & MANAGEMENT – 2026/27 BUDGET £1,334,200

Budget Manager – Director of Corporate and Community Services

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 – 2026/27 BUDGET -£893,800

Budget Manager – Head of Asset Management

Description of Service
The management of the Council's commercial property portfolio:

- Industrial and commercial estates
- Market Quay development
- Beach Huts
- Other land and property

INVESTMENT PROPERTIES – 2026/27 BUDGET -£1,837,000

Budget Manager – Head of Asset Management

Description of Service
The management of the Council's commercial property portfolio:

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

SOLENT AIRPORT AND DAEDALUS – 2026/27 BUDGET -£56,700

Budget Manager – Head of Asset Management

Description of Service
The management of the Council's commercial property portfolio at Solent Airport and Daedalus

FAREHAM SHOPPING CENTRE – 2026/27 BUDGET -£324,000

Budget Manager – Head of Asset Management

Description of Service
In October 2023 the council purchased Fareham Shopping Centre and some properties in West Street as part of the wider regeneration of the town centre. The broader regeneration programme also includes the demolition of the Osborn Road Multi-Storey Car Park and replacing it with a modern surface car park.

PUBLIC RELATIONS, COMMUNICATIONS AND CONSULTATION – 2026/27 BUDGET £607,500

Budget Manager – Director of Corporate and Community Services

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 – 2026/27 BUDGET £161,600

Budget Manager – Head of Management Finance, Audit and Revenues

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 – 2026/27 BUDGET £1,083,100

Budget Manager – Chief Finance and Technology Officer

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;

- Corporate Core
- Corporate Financial Services and Treasury Management
- Corporate Policy
- Local Government Reorganisation

ECONOMIC DEVELOPMENT – 2026/27 BUDGET £104,000

Budget Manager – Director of Planning and Regeneration

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.

REGENERATION – 2026/27 BUDGET £415,100

Budget Manager – Head of Regeneration

Description of Service

The Regeneration Service is focused on delivering the projects, proposals and initiatives included within the Fareham Town Centre Regeneration Strategy. The Strategy sets out the Council's aspirations for the future of the town centre and includes physical, social and economic interventions delivered over the short and long term.

For 2026/27 key projects are:

- Movement, Access, Safety and Parking Study
- North South Route Security April to Sept 26
- North South Route Wayfinding and Improvements
- Fareham Brand Creation and website
- Town Centre Events Delivery
- Outline Masterplan for Fareham Shopping Centre
- West Street Public Realm

Alongside project delivery, there is an ongoing programme of business support, collaboration and engagement with local business, marketing, social media and inward investment initiatives and engagement and consultation with key stakeholders as part of identified proposals within the strategy.

LOCAL TAX COLLECTION – 2026/27 BUDGET £1,355,600

Budget Manager – Head of Management Finance, Audit and Revenues

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).

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.

STREETSCENE PORTFOLIO

ESTIMATE OF EXPENDITURE AND INCOME FOR THE COUNCIL TAX 2026/27

	Base Estimate 2025/26 £	Revised Estimate 2025/26 £	Base Estimate 2026/27 £
Community Parks & Open Spaces	2,907,300	2,910,700	3,011,800
Countryside Management	218,600	313,900	337,000
Street Cleansing Services	1,294,800	1,380,300	1,368,000
Public Conveniences	333,600	338,600	339,000
Household Waste Collection	1,447,100	1,811,400	1,747,900
Trade Refuse	1,787,900	1,640,800	2,153,700
Recycling	-599,500	-675,600	-658,100
Garden Waste Collection	-182,900	-301,400	-440,200
Tree Management	520,000	605,800	580,300
Street Furniture	82,000	82,900	83,100
NET EXPENDITURE	**7,808,900**	**8,107,400**	**8,522,500**

PARKS & OPEN SPACE– 2026/27 BUDGET £3,011,800

Budget Manager – Public Spaces Operations Manager

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.

The Council provides and maintains 27 football pitches, 9 cricket tables, 2 rugby pitches(one floodlit). In addition, there are 20 tennis courts, 2 turf and 2 artificial bowling greens.

Changing facilities are provided at most of the recreation sites.

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.

COUNTRYSIDE MANAGEMENT – 2026/27 BUDGET £337,000

Budget Manager – Public Spaces Operations Manager

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

STREET CLEANSING – 2026/27 BUDGET £1,368,000

Budget Manager – Public Spaces Operations Manager

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 – 2026/27 BUDGET £339,000

Budget Manager – Public Spaces Operations Manager

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:-

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

Fareham Shopping Centre	Castle St, Portchester	Portchester Castle

HOUSEHOLD WASTE COLLECTION – 2026/27 BUDGET £1,747,900

Budget Manager – Waste Services Manager

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 Veolia.

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

RECYCLING – 2026/27 BUDGET £2,153,700

Budget Manager – Waste Services Manager

Description of Service
Fortnightly kerbside collection of recyclable materials from domestic properties.
Weekly collection of food waste from all domestic properties
The provision of 44 recycling banks throughout the Borough.
To continue the promotion of minimising waste and maximising recycling.

GARDEN WASTE COLLECTION 2026/27 BUDGET -£658,100

Budget Manager – Waste Services Manager

Description of Service
Fortnightly chargeable kerbside collection of garden waste materials from domestic properties.

TRADE REFUSE – 2026/27 BUDGET -£440,200

Budget Manager – Waste Services Manager

Description of Service
A chargeable service for the collection of trade waste, trade recycling, trade food and trade glass.

TREE MANAGEMENT – 2026/27 BUDGET £580,300

Budget Manager – Head of Planning

Description of service
This service protects and enhances the environment within the Borough by:

- Securing the retention of high value trees in the Borough through the serving of Tree Preservation Orders.
- Providing advice to third parties on the management of their trees.
- Securing opportunities for the planting of new trees on the Council's own land and on third party land, including as part of new developments.
- Managing trees on Council owned land in the public interest and meeting current risk management protocols.

STREET FURNITURE – 2026/27 BUDGET £83,100

Budget Manager – Public Spaces Operations Manager

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.

HOUSING REVENUE ACCOUNT

ESTIMATE OF EXPENDITURE AND INCOME FOR 2026/27

HOUSING SUPERVISION AND MANAGEMENT

HOUSING REPAIRS ACCOUNTS

All income and expenditure on the Council's house, flats and maisonettes (2,398 at 31/3/2025) goes to the Housing Revenue Account. These accounts are ring-fenced and no subsidy is permitted from Council Tax

HOUSING REVENUE ACCOUNT - DETAILED REVENUE BUDGET

	Base 2025/26 £'000s	Revised 2025/26 £'000s	Base 2026/27 £'000s
Income			
Rents - Dwellings	-12,475	-12,430	-13,371
Rents - Garages	-388	-388	-410
Rents - Other	-21	-5	-5
Service Charges (Wardens, extra assistance, heating)	-687	-816	-795
Cleaning	-198	-198	-215
Grounds Maintenance	-137	-137	-150
Other Fees and Charges	-37	-35	-35
Leaseholder Service Charges & Insurance	-285	-371	-323
Government Grant	0	-11	-12
	-14,228	**-14,391**	**-15,316**
Expenditure			
Tenancy Management and Running Costs			
General Administrative Expenses	2,581	2,600	2,745
Corporate & Democratic Core	90	90	90
Corporate Management	75	75	75
Unapportioned Overhead	0	10	10
Communal Heating Services	350	270	270
Communal Lighting	88	80	80
Rents, Rates & Other Taxes	200	254	279
Communal Cleaning	272	269	289
Grounds Maintenance	280	310	323
Sheltered Housing Service	604	612	641
Bad Debts Provision	125	100	100
Bad Debts Written off	35	35	35
Debt Management Expenses	30	35	35
Sub-total of management costs	4,730	4,740	4,972
Long Term Debt Management			
Interest Payable	1,879	1,900	1,900
Interest Earned on Internal Balances	-200	-250	-250
Transfer to Debt Repayment Fund	1,025	0	542
Property Repairs and Maintenance			
Revenue Repairs Expenditure	3,444	3,636	3,747
Depreciation	3,050	3,130	3,205
Revenue Contribution to Capital Programme	300	1,235	1,200
Surplus(-)/Deficit for Year	0	0	0

CAPITAL PROGRAMME 2026/27 to 2030/31

	Scheme Budget	Spend to 31/03/26	2026/27	2027/28	2028/29	2029/30	2030/31	5 year Total	Funding Source
	£	£	£	£	£	£	£	£	
STREETSCENE									
Streetscene Asset Management Plan*	462,000	63,600	50,000	348,400				398,400	Reserves
Bus Shelters	451,500	354,100	8,400				89,000	97,400	CIL
Play Area Safety Equipment & Surface Replacement*	350,000	175,000	75,000	50,000	50,000			175,000	S106
Simpler Recycling Programme*	969,200		889,200	80,000				969,200	External contributions
Trade Food Waste Bins	34,000				34,000			34,000	Revenue contributions
Holly Hill Woodland Park Restoration*	2,046,000	86,100	171,000	95,700	1,693,200			1,959,900	Lottery grant (tbc), S106
STREETSCENE TOTAL			**1,193,600**	**574,100**	**1,777,200**	**0**	**89,000**	**3,633,900**	
LEISURE & COMMUNITY									
Buildings									
Leisure Centres Capital Investment	6,810,000	6,663,400			146,600			146,600	Borrowing
Community Buildings Review*	422,000	81,800	20,000	320,200				340,200	Capital reserves
Whiteley Community Centre Refurbishment*	40,000			40,000				40,000	Capital receipts
Fareham Park Vision – Phase 2*[1]	1,800,000		50,000	1,750,000				1,800,000	UKSPF grant, S106
			70,000	2,110,200	146,600	0	0	2,326,800	
Play Schemes									
Play Area Improvement Programme*	500,000	182,800	117,200	100,000	100,000			317,200	S106
Skate Park Upgrade - Wicor Recreation Ground	100,000			100,000				100,000	S106
Skate Park Upgrade - Stubbington Recreation Ground	100,000			100,000				100,000	S106
Fareham College Play Area	50,000			50,000				50,000	S106
			117,200	350,000	100,000	0	0	567,200	

	Scheme Budget	Spend to 31/03/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total	Funding Source
	£	£	£	£	£	£	£	£	
Other Community Schemes									
Allotment Improvements				16,300				16,300	S106
AFC Portchester 3G Pitch	105,000		105,000					105,000	S106
LEISURE & COMMUNITY TOTAL			**292,200**	**2,476,500**	**246,600**	**0**	**0**	**3,015,300**	
HOUSING									
Home Improvements									
Disabled Facilities Grants			1,065,800	800,000	800,000	800,000	800,000	4,265,800	External contributions
Empty Homes Strategy							100,000	100,000	Capital receipts
			992,000	800,000	800,000	800,000	895,400	4,287,400	
Enabling									
Emergency and Temporary Accommodation*	3,000,000	1,185,700	62,000		1,752,300			1,814,300	Borrowing, Capital receipts
Sea Lane, Stubbington - Self Builds	286,000	118,100	10,000	157,900				167,900	Capital receipts
HOUSING TOTAL			**1,137,800**	**957,900**	**2,552,300**	**800,000**	**900,000**	**6,348,000**	
PLANNING & DEVELOPMENT									
Car Parks – Surfacing			75,000	79,500				154,500	Capital reserves
PLANNING & DEVELOPMENT TOTAL			**75,000**	**79,500**	**0**	**0**	**0**	**154,500**	
POLICY AND RESOURCES									
Replacement Programmes									
Vehicle Replacement Programme*			1,600,000	1,245,400	806,100	1,146,000	887,800	5,685,300	Revenue contributions
Vehicle CCTV and Tracking Systems*	133,000		133,000					133,000	Revenue contributions
Plant Replacement Programme			110,000	80,000	80,000	80,000	80,000	430,000	Revenue contributions
ICT Development Programme			380,300	105,000	55,000	77,700		618,000	Revenue contributions, External contributions
			2,223,300	1,430,400	941,100	1,303,700	967,800	6,866,300	

	Scheme Budget	Spend to 31/03/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total	Funding Source
	£	£	£	£	£	£	£	£	
Operational Buildings									
Civic Offices Improvement Programme*			360,900	2,703,800				3,064,700	Capital reserves
Depot Asset Management Works			133,200					133,200	Capital reserves
Depot Decarbonisation*	1,847,000		288,000	1,131,500	302,500	65,000	60,000	1,847,000	Capital reserves
			782,100	3,835,300	302,500	65,000	60,000	5,044,900	
Property Developments									
166 Southampton Road Repairs	1,193,500	1,167,000		26,500				26,500	Capital reserves
Town Centre Regeneration Masterplan*	1,050,000		945,000	105,000				1,050,000	Capital reserves, Capital receipts
Fareham Shopping Centre Asset Mgt*	590,000	13,200	90,000	486,800				576,800	Capital receipts
Town Centre West Street Public Realm*	448,100		235,100	213,000				448,100	External contributions
Town Centre Property Works*	330,000			330,000				330,000	Capital reserves
			1,270,100	1,161,300	0	0	0	2,431,400	
Solent Airport and Daedalus									
Daedalus Site Wide			150,000	150,000				300,000	External contributions, Capital receipts
Aeronautical Ground Lighting System	3,050,000	2,802,800	247,200					247,200	Capital receipts
Performance Based Navigation	200,000	12,400	187,600					187,600	Capital receipts
Airport Supply Assets	165,000	65,600	99,400					99,400	Capital receipts
Infrastructure Improvement - Access rd*	820,000	564,200	238,800	17,000				255,800	Enterprise Zone receipts
Swordfish Masterplan*	800,000	16,200	175,000	465,000	143,800			783,800	Capital receipts
PVC Aeroplane Storage Units	390,000		280,000	110,000				390,000	Borrowing
Pavement Repairs	670,000		20,000	650,000				670,000	Capital reserves
Innovation Centre - EV Charging	50,000		50,000					50,000	Enterprise Zone receipts
			3,697,200	987,600	0	0	0	4,684,800	
Other									
Hook Recreation Ground Solar Farm*	2,010,000[1]		185,000	*180,000*	*1,645,000*			2,010,000	Borrowing, Rev cont.
Purchase of Land at Mill Lane	255,000		255,000					255,000	Enterprise Zone receipts
			440,000	180,000	1,645,000	0	0	2,265,000	
POLICY & RESOURCES TOTAL			**6,163,500**	**7,999,000**	**3,032,400**	**1,368,700**	**1,027,800**	**19,591,400**	

	Scheme Budget	Spend to 31/03/26	2026/27	2027/28	2028/29	2029/30	2030/31	Total	Funding Source
	£	£	£	£	£	£	£	£	
GENERAL FUND TOTAL			**8,862,100**	**12,087,000**	**7,608,500**	**2,168,700**	**2,016,800**	**32,743,100**	
HOUSING REVENUE ACCOUNT									
Improvements to Existing Stock									
Improvements to Existing Stock			1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	9,000,000	Major Repairs, Rev cont.
Improvements to Void Stock			1,417,100	2,000,000	2,000,000	2,000,000	2,000,000	9,417,100	Major Repairs, Rev cont.
Disabled Modifications			500,000	500,000	500,000	500,000	500,000	2,500,000	Major Repairs, Rev cont.
			3,517,100	4,200,000	4,300,000	4,400,000	4,500,000	20,917,100	
Acquisitions and New Builds									
Acquisitions			1,660,000	750,000	500,000	500,000	500,000	3,910,000	Capital receipts, S106
Assheton Court*	20,049,600	2,949,600	9,900,000	5,200,000	2,000,000	0	0	17,100,000	Borrowing, HE grant
Ophelia Court*	2,387,000	2,372,000	15,000	0	0	0	0	15,000	Borrowing, HE grant
New Housing Developments*			321,600	2,750,000	4,308,600	3,058,700	585,300	11,024,200	Borrowing, other tbc
			11,896,600	8,700,000	6,808,600	3,558,700	1,085,300	32,049,200	
Other									
Regeneration Feasibility*			300,000	339,000	100,000	100,000	100,000	939,000	Revenue contributions, Capital receipts
Vehicle Replacement Programme*			225,000	122,700	0	0	0	347,700	Revenue contributions
			525,000	461,700	100,000	100,000	100,000	1,286,700	
HOUSING REVENUE ACCOUNT TOTAL			**15,938,700**	**13,361,700**	**11,208,600**	**8,058,700**	**5,685,300**	**54,253,000**	
TOTAL CAPITAL PROGRAMME			**24,800,800**	**25,448,700**	**18,817,100**	**10,227,400**	**7,702,100**	**86,996,100**	

* Linked to Corporate Priorities

[1]Further approvals will be needed to continue with the full scheme