

9 November 2018

NOTICE OF MEETING

CABINET
will meet on
Monday, 19 November 2018
beginning at
7:00 pm
in
Rooms 16/17, Eastleigh House, Upper Market Street, Eastleigh, SO50 9YN

TO: Councillor Keith House (Chair), Councillor Paul Bicknell (Vice-Chair)
Councillor David Airey Councillor Tina Campbell
Councillor Ian Corben Councillor Tonia Craig
Councillor Rupert Kyrle Councillor Derek Pretty

Staff Contacts: Laura Johnston, Performance and Governance Lead Specialist
(Democratic Services) Tel: 023 8068 8041; Email:
laura.johnston@eastleigh.gov.uk

GAETANA WISEMAN
Performance and Governance Manager

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as well as in other formats, including Braille, audio, large print and other
languages, upon request.

Members of the public are invited to speak on general items at the start of the meeting, and on individual agenda items at the time the item is discussed. To register please contact the Democratic Services Officer above
Please be aware that Eastleigh Borough Council permits filming, sound recording and photography at meetings open to the public, and Councillors will be using tablet devices to access committee papers.

AGENDA

1. Minutes (Pages 1 - 4)

To consider the Minutes of the meeting held on 18 October 2018.

2. Apologies

3. Declarations of Interest

Members are invited to declare interests in relation to items of business on the agenda. Any interests declared will be recorded in the Minutes.

4. Corporate Fees and Charges (Pages 5 - 40)

5. Corporate Financial Monitoring 1 April 2018 to 30 September 2018 (Pages 41 - 56)

6. Exempt Business

To consider passing a resolution under Section 100A(4) of the Local Government Act 1972 in respect of the following items of business on the grounds that they are likely to involve the disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act.

The Schedule 12A categories have been amended and are now subject to the public interest test, in accordance with the Freedom of Information Act 2000. This came into effect on 1 March 2006.

It is considered that the following items are exempt from disclosure and that the public interest in not disclosing the information outweighs the public interest in disclosing the information.

EXEMPT ITEM(S)

7. Hamble Library (Pages 57 - 62)

8. Property Transaction (Pages 63 - 76)

DATE OF NEXT MEETING
Thursday, 6 December 2018 at 6:30 pm
in the Rooms 16/17, Eastleigh House, Upper
Market Street, Eastleigh, SO50 9YN

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CABINET

Thursday, 18 October 2018 (6:30 pm – 6:31 pm)

PRESENT:

Councillor House (Chair); Councillors Bicknell, Airey, Campbell, Corben, Craig and Kyrle

Apologies for absence were received from Councillor Pretty

42. MINUTES

RESOLVED -

That the Minutes of the meeting held on 4 October 2018 be agreed as a correct record.

43. DECLARATIONS OF INTEREST

There were no declarations of interest.

RECOMMENDED ITEMS (REQUIRING A DECISION)

44. EASTLEIGH BOROUGH LOCAL PLAN (2016-2036)

Issue

The Localism Act 2011 and National Planning Policy Framework (NPPF) require that each Local Planning Authority should produce a Local Plan for its area. The Council now needs to ensure that it achieves a 'sound' Plan, in accordance with the Government's planning policy, the NPPF. Since 2015 Eastleigh Borough Council has been working towards the preparation of a Local Plan for the period 2016 – 2036. The Local Plan sets out the policies and plans to guide future development within Eastleigh Borough up to 2036. It will be the statutory document against which individual planning applications are determined. The Local Plan therefore has a key role in shaping the future of the Borough.

Considerations

Since 2015, Eastleigh Borough Council has been working towards the preparation of a Local Plan for the period 2016 – 2036. The Local Plan sets out the policies and plans to guide future development within Eastleigh Borough up to 2036. It will be the statutory document against which individual planning applications are determined. The Local Plan therefore has a key role in shaping the future of the Borough.

This Report summarises the work that has taken place since 11 December 2017, when Cabinet and Council last made resolutions on the Local Plan. Between December 2017 and June 2018 the Council continued to prepare the Local Plan and its evidence base in accordance with the December 2017 resolutions. Appendix 4 sets out the evidence that has been finalised.

The Local Plan and its evidence base were subsequently published on 25 June 2018 for a consultation that took place up to 8 August 2018. Officers have considered the responses to this consultation carefully. Having done so, they are satisfied that there are no material changes to the Local Plan as approved under delegated powers on 20 June 18 and that the relevant requirements have been complied with and that the Plan is ready for independent examination by an Inspector appointed by the Secretary of State. This Report therefore seeks formal authority to submit the Local Plan for independent examination.

RECOMMENDED -

- (1) That Council approves the Eastleigh Borough Local Plan (2016-2036) for the purpose of its submission to the Secretary of State for independent examination under section 20 of the Planning and Compulsory Purchase Act 2004 (the PCPA 2004) (see Appendix 1 to the report);**
- (2) That Council approves the submission documents prepared pursuant to Regulation 22 of the Town and Country Planning (Local Planning) (England) Regulations 2012 (the Local Planning Regulations) (see Appendices 2,3 and 5 to the report); and**
- (3) Provide delegated authority to the Chief Executive for the following matters relating to the Local Plan:**
 - (a) to submit the Local Plan together with the submission documents prepared pursuant to Regulation 22 of the Local Planning Regulations;**
 - (b) to make non-material amendments to the Local Plan and/or its Policies Maps prior to submission;**
 - (c) to finalise the evidence base prior to submission (subject to the fact that if changes are significant, the Local Plan shall be returned to Cabinet and Full Council for further decision); and**
 - (d) to take or authorise such steps as may be necessary for the independent examination of the Local Plan to be**

completed, including:

- i. proposing, requesting from and discussing with the Inspector, at submission and through the examination, ‘main modifications’ to the wording of the Local Plan to ensure its soundness and legal compliance, in accordance with section 20(7C) of the PCPA 2004 (noting that ‘main modifications’ will subsequently be subject to public consultation prior to the completion of the examination and approved by Council);
- ii. indicating ‘additional modifications’ to the wording of the Local Plan (noting that these will relate to minor changes which do not materially affect the policies in or soundness of the Plan and will subsequently be approved by Council at adoption);
- iii. entering into Memorandums of Understanding or ‘Statements of Common Ground’ with third parties such as statutory agencies and adjoining Councils;
- iv. undertaking other tasks pursuant to informing and ensuring the effective running of the examination, including making submissions to the Inspector and providing to the Inspector such further or revised documents or information as may be necessary;
- v. engaging in consultation; and
- vi. publishing the recommendations of the Inspector in accordance with section 20(8) of the PCPA 2004 and Regulation 25 of the Local Planning Regulations.

45. SOUTHAMPTON AIRPORT DRAFT MASTER PLAN

Issue

To consider the Council’s response to Southampton Airport’s Draft Masterplan Consultation (paper 5).

Considerations

On 19 September 2018 Southampton Airport Ltd launched a consultation on a new Draft Master Plan. The six week consultation closes on the 30 October 2018, therefore a number of urgent meetings have been convened and this report has been produced.

The Airport's Master Plan sets out its vision for the coming 20 years, which includes a forecast growth in passengers from 2 to 5 million by 2037, facilitated by a variety of associated onsite developments.

There are considerable economic benefits to the Borough being host to a successful international airport. The Master Plan sets out projections which project a growth in onsite jobs from 950 to 1500 alongside an economic impact rising from £161m to £400m over the period of the Plan.

Alongside the projected significant economic benefits, there are potential environmental impacts associated with the expansion which are likely to require more detailed assessment.

Following the publication of its Master Plan the Airport is likely to apply for planning permissions in order to move forward with its plans.

RECOMMENDED -

That Cabinet recommends that Council notes the Southampton Airport Master Plan consultation and appended consultation response.

M6350

CABINET

Monday 19th November 2018

CORPORATE FEES AND CHARGES

Report of the Corporate Director – Support Services (CFO)

RECOMMENDATIONS

It is recommended that Cabinet approve all fees and charges in Appendices A to H to come into effect on the dates outlined in the report.

SUMMARY

Fees and Charges for Council services are reviewed on a regular basis. In accordance with the Budget Strategy, fees and charges levied by the Council are being reviewed with the intention of increases being introduced with effect from January 2019 where possible. This report contains the fees and charges for services directly managed by Cabinet. The increases in this report will be budgeted to achieve an additional yield of £185,070 in 2019/20 which is in line with the Medium Term Financial Plan.

Statutory Powers

Section 151 of the Local Government Act 1972
Section 93 of the Local Government Act 2003
Environmental Protection Act 1990

Strategic Implications

1. This report relates to a range of Corporate Plan objectives and the Future Eastleigh principle of operating in a business-like, commercially focussed way. The report reflects the Council's approach to minimise the levels of (compulsory) Council Tax while seeking to cover Council costs from fees and charges from discretionary services. The proposals in many areas promote Health and Wellbeing by setting discounted rates for community or non-commercial groups; they also help Tackle Deprivation by providing discounted rates for individuals experiencing socio-economic deprivation. The report reflects the Council's objective of an Excellent Environment for all in applying the highest possible penalties for environmental offences such as littering, flyposting and graffiti.

Introduction

2. The purpose of this report is to outline proposed changes to corporate fees and charges levied for services by the Council and approved by Cabinet. A minimum increase in yield of 3.5% for all fees and charges should be implemented from January 2019 where possible.
3. Service Managers consider their fees and charges in the context of service development in addition to recognising the Council's policy to generate additional funds by way of maximising the yield from all income sources.
4. There are other fees and charges within the Council's Budget to which an inflationary increase cannot apply. These income streams are mainly grants or related to contracts and therefore cannot be increased to raise further income.

Budget Devolution

5. Members should note that following Cabinet approval in September 2012, the following services are devolved to Local Area Committees and therefore the fees and charges for these areas are now set by those Committees:
 - Car Parking;
 - Cemeteries;
 - Itchen Valley and Lakeside Country Parks;
 - Outdoor sports facilities;
 - Allotments.
6. Local Area Committees have the discretion to set fees for services devolved to their areas subject to compliance with the corporate target to generate an additional minimum yield from fees and charges of 3.5%.

Services Managed Directly by Cabinet

7. There are a number of services that are managed by Cabinet these services are listed below with their respective appendix references.

Appendix	Description
A	Arts and Culture
B	Direct Services
C	Health and Wellbeing
D	Housing and Development
E	Environment
F	Economic Development
G	Property Services
H	Strategy

Arts and Culture (Appendix A)

8. Arts and Culture are recommending new fees for Community Hire. These charges have been reviewed in year and the proposed increases will be in line with other market providers. All other fees and charges have been amended accordingly, based on what is considered an acceptable level for our client base. The overall fees and charges for Cultural Services will generate additional yield of £18,390.

Direct Services (Appendix B)

9. The overall fees increase for Direct Services will generate an additional £90,650 in yield. The significant increases for Members to note are detailed in the paragraphs below.
10. Garden Waste Service: The Direct Services Manager has reviewed the fees and charges for this service and is recommending that the charges are increased. The increase would generate an additional income of £24,070.
11. Trade waste charges: The increased yield across the whole trade waste service will provide a minimum of 3.5%, with anticipated yield of £30,940. However increases of individual contract charges do vary across the existing customer base dependant on the value of the contract and the existing yield which contract delivers.
12. Pest control for business premises: The Direct Services Manager has completed a market testing exercise which will allow the fees to be more aligned to competitors. New fees will generate a yield of £2,450.
13. Additional black waste sacks not contained within the 1100 litre bin have increased fees. The fee reflects a movement to reduce residual waste in the Borough and encourage residents to recycle.
14. All other fees and charges in Direct Services are in line with the recommended 3.5%.

Health and Wellbeing (Appendix C)

15. Health and Wellbeing: It is recommended to retain the fees for Houses in Multiple occupations at the same rate, however activity has increased significantly which will generate an additional yield of £37,040.

Housing and Development (Appendix D)

16. The overall fees increase for Housing and Development will generate an additional £33,530. Two increases to note are:
 - proposed increase in pre-application meeting charges for large minor and change of use applications from £100 to £150 for additional meetings held;
 - Land charges official searches have increase to reflect increase in cost of Hampshire County Council charges. This will generate a yield of £7,420.

All other fees and charges in Housing and Development are in line with the recommended 3.5%.

Environment (Appendix E)

17. The majority of the Environment charges are for statutory Services. Other fees and charges have generally been increased by the 3.5% and it is anticipated that in total the service will generate an income yield in line with the corporate target.
18. Collection of Stray dogs: A new fee for introducing an administration charge for Kennelling has been recommended. This will enable the cost of providing the service to be recovered.
19. Members will be aware that the administration of the Taxi & Hackney Carriage Licensing Service transferred to Southampton County Council. The service is a ring-fenced service and is required to break-even. A review of the Fees and Charges will take place in 2019/20.
20. A new fee is proposed for road closures for public events and related second applications. A new category of offer for charities and community organisations is recommended to enable the booking of a whole series of events for the year.
21. Disabled Bay Applications: The Council receives a considerable number of requests with a high dropout rate as applicants are not eligible for various reasons. The introduction of a charge would help to compensate for the time spent dealing with applications and assessing their eligibility. If the applicant is eligible the charge would not be made in order to encourage considered applications thus reducing abortive costs.
22. The Environmental Lead Specialist has reviewed all Animal Welfare charges in line with new DEFRA guidelines. This has enabled costs of delivering the service to be recovered appropriately.
23. Street Naming and Numbering is introducing a new set of charges. These fees are currently charged by other local authorities in Hampshire but previously Eastleigh has not charged. These charges are the same as those charged in neighbouring councils.

Economic Development (Appendix F)

24. The overall fees increase for Economy will generate an additional £5,460 in yield. Significant changes are detailed in the paragraphs below.
25. Food Safety/ Health & Safety fees have increased on average by 4.5%, generating a yield of £1,960. There are, however, additional fee-paying services that other Local Authorities provide to their partners and one of these is an introductory audit which EBC now proposes to offer for a one-off fee of £250. It is anticipated this new fee will generate a yield of £1,000.

26. Food Premises: A new charge for a food premise rescore is proposed. This is a charge levied by many other local authorities and our proposed charge of £150 is in line with other local authorities. It is in the interests of food establishments to obtain a maximum “score on the door” of 5 since their livelihood depends upon custom. Most premises that receive any score below a 4 will ask for a rescore and the Council estimates that this will generate a yield of £2,500.

Property Services (Appendix G)

27. The Property Services fees are driven by that which is deemed to be reasonable in the market. It is anticipated that the fees will achieve the 3.5% increase in yield.

Strategy (Appendix H)

28. Strategy fees and charges are anticipated to achieve the 3.5% increase in yield.

Risk Management

29. There is always a risk that proposed charges will not yield the overall anticipated 3.5% additional income target for the Budget. The impact of simply increasing the fees and charges needs to be balanced against the impact on demand and this will be monitored closely during the quarterly Corporate Financial Monitoring processes throughout the year.

Equality and Diversity Implications

30. Any service equality and diversity implications will have been considered by functional leads as part of their Service Planning processes. There are no specific equality and diversity issues associated with this report which simply presents a summary of Cabinet controlled fees and charges for the Council.

Conclusion

31. The Council undertakes an annual review of all fees and charges. Where possible the review reflects the Budget requirement to achieve a 3.5% increase in yield. The above increases will be budgeted to achieve an additional yield of £185,070 in 2019/20. Where possible fees and charges have been increased with effect from January 2019.

SARAH KING

Corporate Director – Support
Services (Chief Financial Officer)

Report No:

Date: 16 October 2018

Contact Officer: Emma Pearce
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Appendices: 8

LOCAL GOVERNMENT ACT 1972 – SECTION 100D

The following is a list of documents which disclose facts or matters on which this report or an important part of it is based and have been relied upon to a material extent in the preparation of this report. This list does not include any published works or documents which would disclose exempt or confidential information:

None.

APPENDIX A**ARTS AND CULTURE****The Point Theatre and The Berry and Meeting Rooms Charges**

Theatres: The Point & The Berry Theatre Commercial	Current £	From 01/01/19 £	Change %
Monday – Sunday 11 hours per day	990.00	1050.00	6.06
Weekly hire rate – midday on 1st day to midnight on 7th day Max 60 hours access	6000.00	6500.00	8.33
Additional hourly rate	0.00	140.00	New Fee
Additional hourly rate pre 9am post-midnight	195.00	200.00	2.56
Auditorium: Conference hire up to 4 hours	0.00	450.00	New Fee
Auditorium Conference hire up to 8 hours	0.00	750.00	New Fee

Theatre COMMUNITY	Current £	From 01/01/19 £	Change %
Monday – Sunday 11 hours per day	740.00	800.00	8.11
Weekly hire rate – midday on 1st day to midnight on 7th day Max 60 hours access	4200.00	4350.00	3.57
Additional hourly rate	0.00	140.00	New Fee
Additional hourly rate pre 9am post-midnight	146.00	200.00	36.99
Auditorium: Conference hire up to 4 hours	0.00	350.00	New Fee
Auditorium Conference hire up to 8 hours	0.00	550.00	New Fee

Dance Studio – all charges are per hour or part hour COMMERCIAL	Current £ Standard	From 01/01/19 £ Standard	Change %
Per hour	37.50	40.00	6.67
Per hour (Series Booking)	35.50	37.00	4.23
Per 3 hour session	93.50	95.00	1.60
All day session 10am – 5pm	160.00	165.00	3.13

Dance Studio – all charges are per hour or part hour COMMUNITY	Current £ Community	From 01/01/19 £ Community	Change %
Per hour	29.00	29.00	0.00
Per hour (Series Booking)	28.00	28.00	0.00
Per 3 hour session	68.00	68.00	0.00
All day session 10am – 5pm	115.00	115.00	0.00

Meeting Rooms - Hourly Rate - Community	Current £	From 01/01/19 £	Change %
Irving Room/Wilde Room	14.00	15.00	7.14
Studio Theatre	17.50	20.00	14.29
Studio Theatre for Performance	0.00	30.00	New Fee
Conference Room	19.50	22.50	15.38

Meeting Rooms – Hourly Rate – Commercial	Current £	From 01/01/19 £	Change %
Irving Room/Wilde Room	0.00	20.00	New fee
Studio Theatre	20.00	22.50	12.50
Studio Theatre for Performance	30.00	35.00	16.67
Conference Room	23.00	25.00	8.70

Creation Centre – Rate Community	Current £	From 01/01/19 £	Change %
Creation Space – ½ Day	160.00	168.00	5.00

Creation Space – Day	300.00	315.00	5.00
Creation Space – Day including evening	450.00	468.00	4.00
Creation Space – Weekly	2600.00	2600.00	0.00
Atrium – Hourly	22.00	22.00	0.00

Creation Centre – Rate Commercial	Current £	From 01/01/19 £	Change %
Creation Space – ½ Day	250.00	275.00	10.00
Creation Space – Day	400.00	440.00	10.00
Creation Space – Day including evening	600.00	660.00	10.00
Creation Space – Weekly	3800.00	3800.00	0.00
Atrium – Hourly	24.00	24.00	0.00
Foyer	Current	From 01/01/19	Change %
Community – Evening	200.00	200.00	0.00
Standard - Evening	250.00	250.00	0.00
Commercial Events Starting from	Current	From 01/01/19	Change %
Large Wedding: Peak	0.00	3000.00	New Fee
Large Wedding: Off Peak	0.00	1750.00	New Fee
Small Wedding: Peak	0.00	1500.00	New Fee
Small Wedding: Off Peak	0.00	1000.00	New Fee

Technical Charges	Current £	01-Jan-19 £	Change %
Technician	13.00	15.00	15.38
4 hour Pre-rig with 2 technicians	0.00	120.00	New Fee
5 hour basic plotting with 2 technicians	0.00	150.00	New Fee
Show day rehearsal and 1 show	0.00	390.00	New Fee
Radio Mic 1 day	13.20	13.50	2.27
Radio mic 2 days	21.50	22.00	2.33
Radio Mic weekly	66.50	67.00	0.75
Radio mic 4 pack (HH or Beltpack) 1 day	45.00	45.00	0.00
Radio mic 4 pack (HH or Beltpack) 2 day	70.00	70.00	0.00
Mics (wired)	4.20	4.50	7.14
Mics 2 day	6.20	6.50	4.84

Mics week	17.50	18.00	2.86
Drum kit	16.50	17.00	3.03
Drum kt 2 day	28.00	30.00	7.14
Drum kt week	74.00	75.00	1.35
Metro deck blocks	6.00	6.00	0.00
Blocks 2 day	8.50	9.00	5.88
Blocks week	26.00	28.00	7.69
Hazer	16.50	17.00	3.03
Hazer 2 days	26.50	27.00	1.89
Hazer week	73.00	73.00	0.00
Followspot	27.00	27.00	0.00
Followspot 2 days	42.00	42.00	0.00
Followspot week	130.00	130.00	0.00
Projector	55.00	55.00	0.00
Projector 2 day	85.00	85.00	0.00
Projector weekly	255.00	255.00	0.00
Kramer video	16.00	16.00	0.00
Kramer video 2 day	26.00	26.00	0.00
Kramer video week	72.00	72.00	0.00
Projection screen	11.20	12.00	7.14
Projection screen 2 day	26.50	27.00	1.89
Projection screen week	73.00	73.00	0.00
Shutter	6.00	6.00	0.00
Shutter 2 day	8.50	9.00	5.88
Shutter weekly	26.00	26.00	0.00
Small PA 1 Day Hire	50.00	50.00	0.00
Small PA Weekend Hire	75.00	75.00	0.00
Med PA 1 Day Hire	75.00	75.00	0.00
Med PA Weekend Hire	110.00	110.00	0.00
Large PA 1 Day Hire	100.00	100.00	0.00
Large PA Weekend Hire	155.00	155.00	0.00
MAC Book Pro 1 Day	20.00	20.00	0.00
MAC Book Pro 2 Day	40.00	40.00	0.00
MAC Book Pro Week	120.00	120.00	0.00
Techpro Radio and Comms pack 6 radios and Belt pack 1 Day	20.00	20.00	0.00
Infrared Conference mics x 20 1 Day	65.50	66.00	0.76
Infrared Conference mics x 40 1 Day	95.00	95.00	0.00

Creation Centre

Hire of the Creation Space includes the use of the ground floor complex which includes the Green Room and the Dressing Room/Company Office.

Studio Series Classes

Minimum booking of 10 sessions. Studio booking charges include PRS cover for the use of recorded music in classes and the inclusion of a class in The Point's promotional brochure.

Deposit

A non-returnable deposit of 10% of the total hire charge is payable at the time of booking.

Cancellations

8 months notice	25%
6 months notice	50%
Less than 6 months notice	Full charge

APPENDIX B

DIRECT SERVICES (Increases for 1 April 2019).

Bulky items	Current	01-Apr-19	Change
	£	£	%
Up to 8 units	56.00	58.00	3.57
Each unit thereafter	7.00	7.25	3.57
Up to 8 units - concession	36.50	38.00	4.11
Each unit thereafter - concession	4.25	4.50	5.88
Bulky Waste/Quoted Work Minimum Charge	60.00	62.00	3.33
Trade Waste	Current	01-Apr-19	Change
	£	£	%
Trade Waste Charges	various		
Special Collections	Current	01-Apr-19	Change
	£	£	%
Garden waste service (first bin) April – March (50 wks)	36.00	38.00	5.56

Garden waste service (first bin) April – March (50 wks) Concession	28.50	30.50	7.02
Garden waste service (after first bin price per bin) April – March (50 wks)	33.00	35.00	6.06
Garden waste service (after first bin price per bin) April – March (50 wks) Concession	22.50	24.50	8.89
Garden waste service (first bin) Oct – March (25 wks)	27.50	29.50	7.27
Garden waste service (first bin) Oct – March (25 wks) Concession	25.50	25.50	0.00
Garden waste service (after first bin price per bin) Oct – March (25 wks)	25.50	27.50	7.84
Garden waste service (after first bin price per bin) Oct – March (25 wks) Concession	22.50	24.00	6.67
Redelivery of Garden Waste bin, if re-join after 6 months	21.50	23.50	9.30
Collection of missed bins not put out for collection by residents and collection of contaminated bins	Current	1 Apr 2019	Change %
	£		
140/240 litre	16.00	16.50	3.13
1100 litre	34.00	35.00	2.94
Additional black waste sacks not contained within the 1100 litre bin – communal properties	3.25	3.50	7.69
Replacement of residual (black) wheeled bins should the bin go missing or be damaged	Charge not yet levied to residents		
Delivery Bins (Companies and New Developments) Up to 1-8 set then £21.50 thereafter for each 8 set	22.50	23.50	4.44
Vehicle Workshop	Current	01-Apr-19	Change
	£	£	%
Hackney Carriage and Private Hire Certificate of	56.00	56.00	0.00

Compliance			
Hackney Carriage and Private Hire – Retest	20.00	20.00	0.00
Car Loan Inspections	82.00	82.00	0.00
Streetscene			
Abandoned Shopping Trolleys (per trolley)	Current	01-Apr-19	Change
	£	£	%
Collect & Return (By Prior Agreement)	22.00	23.00	4.55
Pest Control Service (all Inc. VAT) Domestic Premises	Current	01-Jan-19	Change
	£	£	%
General Advice Visit – domestic property	26.50	27.50	3.77
Test bait visit – domestic property	39.99	42.00	5.03
Full treatment following test bait	44.00	45.50	3.41
Rats – domestic property (up to 4 visits)	76.00	78.50	3.29
Mice – domestic property (up to 4 visits)	76.00	78.50	3.29
Rats – domestic property (additional visits/visit)	20.00	21.00	5.00
Mice – domestic property (additional visits/visit)	20.00	21.00	5.00
Rat/mice treatment for people on defined benefits.	12.00	12.50	4.17
Wasp Treatment – domestic property (1 st nest)	47.00	48.50	3.19
Wasp nest (additional nests)	20.00	20.50	2.50
Flea Treatment – per hour, up to 5 bedrooms.	109.00	115.00	5.50
Flea Treatment – per hour, after 1 st hour.	63.00	65.50	3.97
Insects – for 1 st hour.	109.00	115.00	5.50
Insects – per hour, after 1 st hour	63.00	65.50	3.97
Any pest visit where the PCO is unable to gain access as agreed (additional cost to treatment)	12.00	12.50	4.17
Pest Control Service (all	Current	01-Jan-19	Change

inc. VAT) Business Premises	£	£	%
Rodent control - business premises under contract	To be quoted on site by site basis by PCO		
Rodent control - business premises under contract – additional visit	To be quoted on site by site basis by PCO		
Rats & Mice - business premises not under contract – general advice visit	60.00	69.00	15.00
Rats & Mice - business premises not under contract – hourly rate after initial visit	73.00	84.00	15.07
Wasps (1 st nest)	47.00	54.00	14.89
Wasps (each additional nest)	20.00	23.00	15.00
Fleas for 1 st hour	109.00	125.00	14.68
Fleas – per hour after 1 st hour	63.00	70.00	11.11
Insects for 1 st hour	109.00	125.00	14.68
Insects – per hour after 1 st hour	63.00	70.00	11.11
STREETSCENE	DESCRIPTION OF OFFENCE	WHO CAN ISSUE FPNs	AMOUNT
Section & Legislation			
s.6(1) Clean Neighbourhoods and Environment Act 2005	Nuisance parking	Local authority authorised officers	Amount fixed at £100
s.2A(1) Refuse Disposal (Amenity) Act 1978	Abandoning a vehicle	Local authority authorised officers	Amount fixed at £200
s.88(1) Environmental Protection Act 1990	Litter	Litter authority authorised officers, including persons not directly employed by the authority (see paragraph 13 below); Policy Community Support Officers	Can be set at local level (between £50 - £80). Default £80

		and other persons accredited under Community Accreditation Schemes under the Police Reform Act 2002	
s.94A(2) Environmental Protection Act 1990	Street litter control notices and litter clearing notices	Principal litter authority authorised officers	Can be set at local level (between £75 - £100). Default £100
Schedule 3A, para. 7(2) Environmental Protection Act 1990	Unauthorised distribution of literature on designated land	Principal litter authority authorised officers, including persons not directly employed by the authority (see paragraph 13 below)	Can be set at local level (between £50 - £80). Default £80
s.43 Anti-social Behaviour Act 2003	Graffiti and fly-posting	Local authority authorised officers, including persons not directly employed by the authority (see paragraph 13 below); PCSO and other persons accredited under Community Accreditation Schemes under the Police Reform Act 2002.	Can be set at local level (between £50 - £80). Default £80
S 5B(2) Control of Pollution (Amendment) Act 1989	Failure to produce authority (waste carrier's licence)	Waste collection authorities and Environment Agency (acting through their Officers)	Amount fixed at £300
s.34A(2) Environmental	Failure to furnish	Waste collection	Amount fixed

Protection Act 1990	documentation (waste transfer notes)	authorities and Environment Agency (acting through their officers)	at £300
s.47ZA(2) Environmental Protection Act 1990	Offences in relation to waste receptacles	Waste collection authority authorised officers	Can be set at local level (between £57-£110). Default £110
s.59(2) Clean Neighbourhoods and Environment Act 2005	Offences under Dog Control Orders	Authorised officers of primary and secondary authorities, including persons not directly employed by the authority, PCSO and other persons accredited under Community Accreditation Schemes under the Police Reform Act 2002	Can be set at local level (between £50 - £80). Default £80
s.73(2) Clean Neighbourhoods and Environment Act 2005	Failure to nominate key-holder (within an alarm notification area) or to notify local authority in writing of nominated key-holder's details	Local authority authorised officers, including persons not directly employed by the authority	Can be set at local level (between £50 - £80). Default £80
S.6(5) Health Act 2006	Failure to display no smoking signs	Local authority authorised officers	Amount set at £200 reduced to £150 if paid within 15 days
S.7(2) Health Act 2006	A person who smokes in a smoke-free place commits an offence.	Local authority authorised officers	Amount set at £50 reduced to £30 if paid within 15 days

APPENDIX C**HEALTH AND WELLBEING**

Housing (all Inc. VAT)	Current £	01-Jan-19 £	Change %
House Inspection Fee re immigration compatibility	255.00	265.00	3.92
Additional charge for revisit due to missed appointment by client	50.00	51.75	3.50
HMO Licensing (Houses in Multiple Occupation) – up to 5 occupants	900.00	900.00	0.00
HMO Licensing (Houses in Multiple Occupation) – over 5 occupants	31.00 per additional occupant up to a maximum of 905.00	31.00 per additional occupant up to a maximum of 5 occupants (1,150)	0.00
HMO Licensing (Houses in Multiple Occupation) – supplying existing plans	84.00	84.00	0.00
Housing Health Check Visit	94.00	97.00	3.19
Fee for service of Improvement Notice	460.00	475.00	3.26
Fee for service of Hazard Awareness Notice	0.00	0.00	0.00
Fee for service of Prohibition Order	460.00	475.00	3.26
Fee for service of Emergency Prohibition Order	460.00	475.00	3.26
Fee for service of Emergency Remedial Notice	460.00	475.00	3.26
Fee for reviewing Suspended Prohibition Order and Improvement Notice	145.00	150.00	3.45
Caravan Sites	Current £	01-Jan-19 £	Change %
Caravan Site Licence	450.00	465.00	3.33

Application base fee*			
Caravan Site Variation of Licence/Conditions Request	147.00	155.00	5.44
Caravan Site Transfer of Licence Request	147.00	155.00	5.44
Annual Administration of Site Licence base fee*	257.00	270.00	5.06
Service of Compliance Notice	460.00	475.00	3.26
Service of Works in default Notice	460.00	475.00	3.26
Service of Emergency Works Notice	460.00	475.00	3.26
*Cost of Inclusion on fit & proper person register	0.00	0.00	0.00
*Cost of depositing site rules with Local Authority	0.00	0.00	0.00

* % increase/reduction in fee based on size of site

No. of Homes	%
0 – 10	-20
11 – 20	-10
21 – 30	0
31 – 40	10
41 – 50	15
51 – 100	20
100 +	25

APPENDIX D

HOUSING AND DEVELOPMENT

PLANNING	Current £	01-Jan-19 £	Change %
Planning application fee	Variable		
Planning performance agreement	Variable		
Permitted development enquiry	79.00	81.75	3.48
Article 4 Direction	49.80	51.55	3.51

Copy of plans - A4	3.90	0.15	Reduced to reflect reasonable charge.
A3	4.50	0.25	
Larger than A3	8.10	3.50	
Additional copies	1.30	50% of original charge	Reduced
Planning Decision Notices	30.00	31.00	3.33
Copies of Tree Preservation Orders	50.60	52.40	3.56
Copy of Section 52/106 Agreements	50.60	52.40	3.56
Design Access Statement per Page	1.30	1.35	3.85
Personal searches	Statutory	Statutory	
Section 52/106 compliance check	188.00	195.00	3.72
Planning Condition Compliance Check	188.00	195.00	3.72
Comprehensive Planning Site	138.00	143.00	3.62
Hedge Conciliation	695.00	720.00	3.60
Hedge Conciliation - Concession	180.00	186.00	3.33
Weekly list of applications:	Current £	01-Jan-19 £	Change %
One week	14.50	15.00	3.45
Yearly subscription	605.00	630.00	4.13
Planning Obligations	Current £	01-Jan-19 £	Change %
S106 - variation	520.00	538.00	3.46
Pre-application Advice Fees	Current £	01-Jan-19 £	Change %
House Holder Pre-Application Enquiry	79.00	81.75	3.48
Pre Application for a change of use	395.00	410.00	3.80
Pre-application advice – small minor 1	255.00	265.00	3.92
Pre-application advice – large minor 2	430.00	445.00	3.49
Pre-application advice – major 3	1000.00	1035.00	3.50
Pre-application advice –	2035.00	2110.00	3.69

large major 4			
Additional Meetings – Householder pre-app and small minor (1)	100.00	105.00	5.00
Additional Meetings – large minor (2), change of use	100.00	150.00	50.00
Additional Meetings – major (3 and 4)	200.00	210.00	5.00
Condition pre-application advice (Non Householder)	0.00	90.00	New Fee
Land Searches	Current £	01-Jan-19	
		£	
Full Official Search (Hard Copy)	169.00	180	6.51
Full Official Search (Electronic)	169.00	180	6.51
LLC1 (Hard Copy)	48.00	49.7	3.54
Part II enquiries (Hard copy or electronic)	15.00	15.5	3.33
Part II Question 2 Commons Registration	20.00	20.7	3.50
Part I enquiries – additional parcels of land	20.00	20.7	3.50
Further copies of searches	14.50	15.00	3.45
Personal Searches (statutory)	Free	Free	Free
Personal Searches – Photocopying	2.00	See charges under planning	
Refresher search within 6 months only	90.00	93.15	3.50
Solicitors own enquiry	17.60	18.20	3.41
Building Control	Current £		01-Jan-19
			£
Building regulation fees	various		

APPENDIX E

ENVIRONMENT (1 January 2019)

Collection of Stray Dogs (Kennelling Fees)	Current	01-Jan-19	Change
	£	£	%

Collection only (no kennelling)	81.00	84.00	3.70
One days kennelling	98.00	102.50	4.59
Two days kennelling	115.00	122.00	6.09
Three days kennelling	132.00	141.50	7.20
Four days kennelling	148.00	161.00	8.78
Five days kennelling	165.00	180.50	9.39
Six days kennelling	182.00	200.00	9.89
Seven days kennelling	200.00	219.00	9.50
Administrative fee for kennelling		As above plus an additional 10:00 (new charge cost recovery)	New Fee
Collection of stray dog where it has been previously seized	As above plus an additional 37.00	Removed	Removed
RIDING ESTABLISHMENTS – any consultant vet fees are added to these fees	Current £	01-Jan-19 £	Change %
Riding establishments up to 10 horses	170.00	275.00	61.76
11-20 horses	267.00	330.00	23.60
21-30 horses	378.00	395.00	4.50
Cost per horse over 30	9.00	10.00	3.50
Pleasure Boats (EBC Charge)	Current £	01-Jan-19 £	Change %
New boats and boatmen's licences (plus exam fee where applicable)	96.50	100.00	3.63
Renewal	89.00	92.00	3.37
Other Licences/Fees	Current £	01-Jan-19 £	Change %
Vehicle salvage operators	143.00	143.00	0.00
Contaminated Land Enquiries	Quotes will be based on hourly rates	Quotes will be based on hourly rates	0.00
Drainage jobs	Actual Cost + Actual Officer cost divided by properties + £7.00 admin fee per inv/property	Actual Cost + Actual Officer cost divided by properties + £7.00 admin fee per inv/property	0.00

Prescribed process – Fees set by central government			
Miscellaneous Licences (Statutory Fees)	Current	01-Jan-19	Change
	£	£	%
Scrap Metal Dealers Mobile Licence	285.60	285.6	0.00
Scrap Metal Dealers Site Licence	372.30	372.3	0.00
Hackney Carriage & Private Hire Operators	Current	01-Jan-19	Change
	£	£	%
Operator's licence	165.00	165.00	0.00
Vehicle licence	180.00	180.00	0.00
Drivers licence (includes first knowledge test)	73.00	73.00	0.00
Retest of knowledge test	15.00	15.00	0.00
Replacement badge	6.00	6.00	0.00
Replacement plate	10.00	10.00	0.00
Replacement licence	5.00	5.00	0.00
Certificate of Compliance	56.00	56.00	0.00
Inspections – Minor Items	No Charge	No Charge	
Inspections – Failure to attend	63.50	63.50	0.00
Inspections – Partial Retest	20.00	20.00	0.00
Transfer of vehicles	60.00	60.00	0.00
Transfer of vehicles within 14 days	21.00	21.00	0.00
Admin Fee – Neglect to provide information	20.00	20.00	0.00
3 Year Driver	182.00	182.00	0.00

Highways Road Closures – Temporary Orders	Current	1st Jan 2019	Change
	£	£	%
Standard notice i.e. longer than 6 weeks notice (inclusive of adverts)	1175.00	1300.00	10.64
With less than 6 weeks notice rapid response service (inclusive of adverts)	1175.00	1500.00	27.66
Road Closures – Temporary Notice	Current	1st Jan 2019	Change
	£	£	%

All Other	315.00	330.00	4.76
HCC - Withdrawn from the Agency Agreement April 17	N/A		
Road Closure for Public Event - first application	Current	1st Jan 2019	Change
	£	£	%
Charitable bodies & community organisations		25.00	New charge
All others	472.00	475.00	0.64
Road Closure for Public Event - second application:	Current	1st Jan 2019	Change
	£	£	%
Charitable bodies & Community organisations	220.00	225.00	2.27
Charitable bodies (a complete years events programme if booked en-bloc in advance)*	0.00	475.00	New charge
All others	472.00	475.00	0.64
Additional Highway Enquiries	Current	1st Jan 2019	Change
	£	£	%
Search Fees	Statutory		
Tables and chairs on the highway	210.00	220.00	4.76
Tables and chairs on the highway - renewal	100.00*	110.00	10.00
Renewal charge reduced to £85 if paid within 28 days	65.00	85.00	30.77
Access Marking Charges	Current	1st Jan 2019	Change
	£	£	%
Administration Charges including Site Visit	84.00	90.00	7.14
White Lining paint & labour Costs *	11.00	30.00	Reviewed Fee
<i>*Previously only charged for paint and did not incorporate labour costs consider as a new charge</i>			
Disabled Bay Application	Current	1st Jan 2018	Change
	£	£	%
Administration Charges including Site Visit	n/a	35.00	New charge
White Lining Cost	n/a	n/a	
Hires charge: Traffic Manag	Current	1st Jan 2018	Change

	£	£	%
Road closure signs & barriers (Deposit should be charged for signs and cones)	Up to 5.00 per sign per day	Up to 6.00 per sign per day	20.00
Cones	Up to £4.00 per cone per day	Up to £4.00 per cone per day	0.00
Street Naming and Numbering	Current Charges £	Proposed Charges £	Change %
Change of property name	0.00	65	New Fee
New Development of 1 - 2 plots	0.00	70	New Fee
New Development of 3 - 5 plots	0.00	125	New Fee
New Development of 6-10 plots	0.00	225	New Fee
New Development of 11 - 20 plots	0.00	400	New Fee
New Development of 21-50 plots	0.00	500	New Fee
New Development of 51-100 plots	0.00	725	New Fee
New Development of 101 - 150 plots	0.00	950	New Fee
New Development of 151 - 250 plots	0.00	1,200.00	New Fee
New Development of 251 - 300 plots	0.00	1,500.00	New Fee
New Developments over 300 plots	0.00	1,500 plus 15 each additional plot	New Fee
Naming of new block of flats/building	0.00	125 and 20 per flat	New Fee
New postal address for an individual property	0.00	70	New Fee
Change to new addresses due to the development changing after the schedule has been issued	0.00	25 per plot	New Fee
Change to new address due to the development changing after the schedule has been issued	0.00	25 per plot	New Fee

Annual, 2 yearly and 3 yearly License fees Tariff

Activity	2018 total costs	Change	2019 costs for initial licences			2019 costs for renewal of licences			Variation / transfer fees	Licence / other replacement costs
			2019 new licences Proposed Fee	Application fee (1 st instalment)	Compliance / enforcement fee (2 nd instalment if license granted)	2019 renewal licences Proposed Fee	Application fee (1 st instalment)	Annual Compliance / enforcement fee (2 nd instalment if license granted)		
Breeding	154.00	Reviewed Fee	£260.00	£170.00	£90.00	£240.00 1 yr £330.00 2 yr £420.00 3yr	£150	£90.00 1 yr £180.00 2 yr £270.00 3 yr	£80.00	£10.00
Home Boarding	100.00	Reviewed Fee	£160.00	£110.00	£50.00	£155.00 1 yr £205.00 2 yr £255.00 3yr	£105.00	£50.00 1 yr £100.00 2 yr £150.00 3 yr	£53.00	£10.00
Home Boarding Franchise Holding Co	N/A	Reviewed Fee	£80 (+ £50 for each additional host family)	£30.00	£50.00 per host family					
Home Boarding	N/A	Reviewed Fee	£80.00	£80.00	N/A					

(License exempt Franchise e host family)										
Boarding / daycare	£190	Reviewed Fee	£200.00	£150.00	£50.00	£195.00 1 yr £245.00 2 yr £295.00 3 yr	£145.00	£50.00 1 yr £100.00 2 yr £150.00 3 yr	£65.00	£10.00
Performing Animals (3yr License)		Reviewed Fee	£260.00	£205.00	£55.00	£260.00	£205.00	£55.00	£65.00	£10.00
Pet shops	£190	Reviewed Fee	£260.00	£205.00	£55.00	£260.00 1 yr £315.00 2 yr £370.00 3 yr	£205.00	£55.00 1 yr £110.00 2 yr £165.00 3 yr	£80.00	£10.00
Horse riding (up to 10)	£170	Reviewed Fee	£270.00	£185.00	£85.00	£270.00 1 yr £355.00 2 yr £440.00 3yr	£185.00	£85.00 1 yr £170.00 2 yr £255.00 3 yr	£65.00	£10.00
Horse	£267	Reviewed Fee	£325.00	£225.00	£100.00	£325.00 1	£225.00	£100.00 1 yr		

riding (11 – 20)		Review Fee				yr £425.00 2 yr £525.00 3 yr		£200.00 2 yr £300.00 3 yr	£65.00	£10.00
Horse riding (21-30)	£378	Review Fee	£390.00	£265.00	£125.00	£390.00 1 yr £515.00 2 yr £640.00 3 yr	£265.00	£125.00 1 yr £250.00 2 yr £375.00 3 yr	£65.00	£10.00
Horse riding cost per horse (over 30)	+ £9.00 per horse over 30	Review Fee	£390.00 + £10.00 per horse over 30	£265.00	£125.00	£390.00 1 yr £515.00 2 yr £640.00 3 yr	£265.00 + £10.00 per horse over 30	£125.00 1 yr £250.00 2 yr £375.00 3 yr	£65.00	£10.00

ECONOMIC DEVELOPMENT

Food Safety/Health and Safety	Current £	01-Jan-19 £	Change %
Level 2 Food hygiene/health and safety refresher course (public courses per person)	35.00	36.75	5.00
Level 2 Food hygiene/health and safety course (public courses per person)	75.00	78.75	5.00
Level 3 Food hygiene/health and safety course (public courses per person)	360.00	370.08	2.80
Commercial Training courses	To be negotiated based on hourly rate/costs		
Surrender certificates (disposal of food)	215.00	225.75	5.00
Certificates in respect of foodstuffs for export	86.00	90.00	4.65
Imported food stuffs	Cost of sampling/disposal & officer time		
Primary authority work.	61.50	63.65	4.65
Primary Authority introductory audit	0.00	250.00	New Fee
Food Premises Register	Current £	01-Jan-19 £	Change %
Food premises rescores	0.00	150.00	New Fee
Skin piercing – registration fee for additional practitioners	32.00	35.00	4.65
Street Trading Licences/Consents	Current £	01-Jan-19 £	Change %
Single event (Two days or less per event. Max two days or 20 hours in any year per applicant/business)	12.06	12.48	3.48

Single Event (Three to seven days in a block)	45.60	47.20	3.51
Annual Consent / Licence (One day/night per week)	655.00	677.90	3.50
Annual Consent / Licence 2 days / nights per week)	744.00	770.00	3.49
Annual Consent / Licence 3 days / nights per week)	833.00	862.15	3.50
Annual Consent / Licence 4 days / nights per week)	923.00	955.00	3.47
Annual Consent / Licence 5 days / nights per week)	1012.00	1047.50	3.51
Annual Consent / Licence 6 days / nights per week)	1100.00	1138.50	3.50
Annual Consent / Licence 7 days / nights per week)	1190.00	1231.65	4.65

Revenues	Price 2018	Price 2019	% change
Court Costs	95.00	95.00	0.00
Charging orders	0.00	0.00	0.00

Economic Development	Price 2018	Price 2019	% change
Sorting Office residents – open unit per month	150.00	150.00	0.00
Sorting Office residents – lockable units p/m	175.00	175.00	0.00
Sorting Office Open Studios – stall hire with table	65.00	67.25	3.46
Sorting Office Open Studios – stall hire with own table	60.00	62.00	3.33
Sorting Office Open Studios – 4 foot space	45.00	46.50	3.33
Production House hire per day	80.00	85.00	6.25
Production House hire per half day	45.00	48.00	6.67
Business conference stall hire	100.00	120.00	20.00
Sponsorship	Negotiable, depending on item		

PROPERTY SERVICES

Asset Management Services	Current £	1 Jan 2019 £	Change %
Surveyor's fees (excluding any Legal fees) for agreeing terms for a deed of easement, right of way	Minimum charge of £500	Minimum charge of £500	0.00
Surveyor's fees (excluding any legal fees) for the valuation and terms for the removal/variation of a restrictive covenant	Minimum charge of £500. Escalating subject to scale of development to max fee tbc.	Minimum charge of £500. Escalating subject to scale of development to max fee tbc.	0.00
Administration fee to review initial enquiries/requests from residents to purchase Council land/reversionary freehold interests	Minimum £150. Then capital receipt subject to negotiation.	Minimum £150. Then capital receipt subject to negotiation.	0.00
Surveyors fees to (excluding any legal fees) for the valuation and agreement of terms for the sale of Council land	Minimum charge of £500	Minimum charge of £500	0.00
Surveyor's fees (excluding Legal fees) involved in obtaining Landlord consent to tenant requests	Minimum charge between £350-500, up to max fee tbc.	Minimum charge between £350-500, up to max fee tbc.	0.00
Eastleigh House – Meeting Room Hire Rates	Current £	01-Jan-18 £	Change %
Room Hire Rate 1 – Up to 10 persons			
Per Hour	15.50	15.50	0.00
Per Half Day (no more than 4 Hours)	46.50	46.50	0.00
Per Day	82.00	82.00	0.00
Evenings	51.50	51.50	0.00
Double Room Hire Rate 2 – Up to 20 persons Boardroom or 50 persons Theatre			
Per Hour	26.00	26.00	0.00
Per Half Day (no more than 4 Hours)	77.00	77.00	0.00

Per Day	133.00	133.00	0.00
Evenings	82.00	82.00	0.00
Triple Room Hire Rate 3 – Up to 26 persons Boardroom or 60 persons Theatre			
Per Hour	31.00	31.00	0.00
Per Half Day (no more than 4 Hours)	92.50	92.50	0.00
Per Day	175.00	175.00	0.00
Evenings	97.50	97.50	0.00
Catering Services for External Meetings			
Provided by HC3S – Tel. 01962 573609			

APPENDIX H

STRATEGY

	Current	01-Jan-19	Change
Roundabout Sponsorship	£	£	%
Cost per sign per year (Subject to concession for multiple purchases)	1295.00	1325.00	2.32
Planning Policy	£	£	%
Local Plan	111.00	115.00	3.60

	Current	01-Jan-19	Change
Elections	£	£	%
Registers (Statutory fees) - paper copies	10 admin fee & £5 per 1,000 electors	10 admin fee & £5 per 1,000 electors	0.00
Registers (Statutory fees) – data copies	20 admin fee & 1.50 per 1,000 electors	20 admin fee & 1.50 per 1,000 electors	0.00
Letters confirming register entry	18.95	19.60	3.43

ECONOMIC DEVELOPMENT - (1 January 2019)

Food Safety/Health and Safety	Current £	01-Jan-19 £	Change %
Level 2 Food hygiene/health and safety refresher course (public courses per person)	35.00	36.75	5.00
Level 2 Food hygiene/health and safety course (public courses per person)	75.00	78.75	5.00
Level 3 Food hygiene/health and safety course (public courses per person)	360.00	370.08	2.80
Commercial Training courses	To be negotiated based on hourly rate/costs		
Surrender certificates (disposal of food)	215.00	225.75	5.00
Certificates in respect of foodstuffs for export	86.00	90.00	4.65
Imported food stuffs	Cost of sampling/disposal & officer time		
Primary authority work.	61.50	63.65	4.65
Primary Authority introductory audit	0.00	250.00	New Fee
Food Premises Register	Current £	01-Jan-19 £	Change %
Food premises rescores	0.00	150.00	New Fee
Skin piercing – registration fee for additional practitioners	32.00	35.00	4.65
Street Trading Licences/Consents	Current £	01-Jan-19 £	Change %
Single event (Two days or less per event. Max two days or 20 hours in any year per applicant/business)	12.06	12.48	3.48

Single Event (Three to seven days in a block)	45.60	47.20	3.51
Annual Consent / Licence (One day/night per week)	655.00	677.90	3.50
Annual Consent / Licence 2 days / nights per week)	744.00	770.00	3.49
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Annual Consent / Licence 4 days / nights per week)	923.00	955.00	3.47
Annual Consent / Licence 5 days / nights per week)	1012.00	1047.50	3.51
Annual Consent / Licence 6 days / nights per week)	1100.00	1138.50	3.50
Annual Consent / Licence 7 days / nights per week)	1190.00	1231.65	4.65

Revenues	Price 2018	Price 2019	% change
Court Costs	95.00	95.00	0.00
Charging orders	0.00	0.00	0.00

Economic Development	Price 2018	Price 2019	% change
Sorting Office residents – open unit per month	150.00	150.00	0.00
Sorting Office residents – lockable units p/m	175.00	175.00	0.00
Sorting Office Open Studios – stall hire with table	65.00	67.25	3.46
Sorting Office Open Studios – stall hire with own table	60.00	62.00	3.33
Sorting Office Open Studios – 4 foot space	45.00	46.50	3.33
Production House hire per day	80.00	85.00	6.25
Production House hire per half day	45.00	48.00	6.67
Business conference stall hire	100.00	120.00	20.00
Sponsorship	Negotiable, depending on item		

PROPERTY SERVICES

Asset Management Services	Current £	1 Jan 2019 £	Change %
Surveyor's fees (excluding any Legal fees) for agreeing terms for a deed of easement, right of way	Minimum charge of £500	Minimum charge of £500	0.00
Surveyor's fees (excluding any legal fees) for the valuation and terms for the removal/variation of a restrictive covenant	Minimum charge of £500. Escalating subject to scale of development to max fee tbc.	Minimum charge of £500. Escalating subject to scale of development to max fee tbc.	0.00
Administration fee to review initial enquiries/requests from residents to purchase Council land/reversionary freehold interests	Minimum £150. Then capital receipt subject to negotiation.	Minimum £150. Then capital receipt subject to negotiation.	0.00
Surveyors fees to (excluding any legal fees) for the valuation and agreement of terms for the sale of Council land	Minimum charge of £500	Minimum charge of £500	0.00
Surveyor's fees (excluding Legal fees) involved in obtaining Landlord consent to tenant requests	Minimum charge between £350-500, up to max fee tbc.	Minimum charge between £350-500, up to max fee tbc.	0.00
Eastleigh House – Meeting Room Hire Rates	Current £	01-Jan-18 £	Change %
Room Hire Rate 1 – Up to 10 persons			
Per Hour	15.50	15.50	0.00
Per Half Day (no more than 4 Hours)	46.50	46.50	0.00
Per Day	82.00	82.00	0.00
Evenings	51.50	51.50	0.00
Double Room Hire Rate 2 – Up to 20 persons Boardroom or 50 persons Theatre			
Per Hour	26.00	26.00	0.00
Per Half Day (no more than 4 Hours)	77.00	77.00	0.00

Per Day	133.00	133.00	0.00
Evenings	82.00	82.00	0.00
Triple Room Hire Rate 3 – Up to 26 persons Boardroom or 60 persons Theatre			
Per Hour	31.00	31.00	0.00
Per Half Day (no more than 4 Hours)	92.50	92.50	0.00
Per Day	175.00	175.00	0.00
Evenings	97.50	97.50	0.00
Catering Services for External Meetings			
Provided by HC3S – Tel. 01962 573609			

APPENDIX H

STRATEGY

	Current	01-Jan-19	Change
Roundabout Sponsorship	£	£	%
Cost per sign per year (Subject to concession for multiple purchases)	1295.00	1325.00	2.32
Planning Policy	£	£	%
Local Plan	111.00	115.00	3.60

	Current	01-Jan-19	Change
Elections	£	£	%
Registers (Statutory fees) - paper copies	10 admin fee & £5 per 1,000 electors	10 admin fee & £5 per 1,000 electors	0.00
Registers (Statutory fees) – data copies	20 admin fee & 1.50 per 1,000 electors	20 admin fee & 1.50 per 1,000 electors	0.00
Letters confirming register entry	18.95	19.60	3.43

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AUDIT AND RESOURCES

Tuesday 13 November 2018

CABINET

Monday 19 November 2018

CORPORATE FINANCIAL MONITORING 1 APRIL TO 30 SEPTEMBER 2018

Report of the Corporate Director Support Services
- Chief Financial Officer

RECOMMENDATION TO AUDIT AND RESOURCES COMMITTEE

It is recommended that the Audit and Resources Committee considers the Corporate Financial Monitoring 1 April to 30 September 2018 and makes any recommendations for amendments to Cabinet for their consideration.

RECOMMENDATIONS TO CABINET

It is recommended that Cabinet:

- (1) considers the General Fund Revenue position as at 30 September 2018 and forecast for 2018/19 and
- (2) considers the financial performance of the Community Investment Programme as at 30 September 2018 and forecast for 2018/19;

Summary

This report presents the Council's overall financial position for the period from 1 April 2018 to 30 September 2018 and looks forward to forecast how the Council's finances will perform for 2018/19. Appendix A shows a forecast favourable position of £10,000.

The Community Investment Programme budget for 2018/19 is £133m of which £74.6m had been spent as at 30 September 2018.

Statutory Powers

Local Government and Housing Act 1989, Sections 41 and 42
Local Government Act 1972, Section 151

Strategic Implications

1. Regular monitoring and management of the Council's financial position is key to ensuring delivery against Strategic Objectives set out in the Council's Corporate Plan 2015-2025 and contributes to the management of corporate risk. While individual variances are actively being managed with Service Managers, the overall position reflects a strong position for the Council in the context of the Efficiency Strategy, external factors and the significant Future Eastleigh change programme. Budget issues will be considered as part of the development of strategy and Budget process for 2019/20.

Introduction

2. The Corporate Financial Monitoring covers all areas of the Council's finances, including the General Fund Revenue Account (including staff budgets and Local Area Committees), Income and Expenditure Account and Community Investment Programme (CIP).
3. The financial position for services emerging for the year is in line with that reported in the Medium Term Financial Plan. This will enable budgets to be revised for 2018/19 and set for 2019/20 with confidence that the Council's positive financial position will be maintained.
4. Financial Services have liaised with Spending Officers to ensure that monitoring has been carried out on all aspects of the Council's finances for the period from 1 April 2018 to 30 September 2018. Spending Officers provide forecasts for the full year based on their service knowledge. This report has been discussed with Management Team and further detailed portfolio information has been provided to Portfolio Leads.
5. The report contains, in the Appendices, details of the following:

Appendix	Description
A	General Fund Summary and Portfolio Analysis
B	Community Investment Programme
C	Risk Analysis
D	Efficiency Statement

Revenue Monitoring

6. The financial monitoring for the first quarter is forecasting favourable variances totalling £10,000 for 2018/19. The significant variances are detailed in paragraphs 8-14 along with explanations from the responsible officers. At the halfway point through the year, this report details financial issues that may arise and should be brought to the attention of Members. A summary of variances is tabled below:

	£000's
Income and Expenditure – para 8	105
Corporation Estates – para 9	28
Recycling - para 10	78
Arts & Culture – para 11	(200)
Transport Policy – para 12	40
Housing and Council Tax – para 13	40
Car Parks – para 14	(80)
Other	(1)
Total	10

7. The table below summarises the movement from original Budget to rolling Budget shown in Appendix A

	£000's
Original Budget	1,593
2018/19 Growth	65
Budget Management	190
Efficiency Savings realised in Q1	(94)
MTFP Growth	927
Rolling Budget	2,681

Significant Variances and Emerging Issues

8. The Income and Expenditure account is forecasting a favourable variance of £105,000. £133,000 favourable variance is due to treasury management activity, in particular borrowing being maintained at below forecast rates. The contra variance of £28,000 relates to the movement in reserves detailed in paragraph 9.
9. Corporation Estates is reporting a net £28,000 favourable position. Channon Retail Park is forecasting additional income of £40,000 due to a stepped increase in rent. £12,000 relates to various shortfalls in rent across a number of properties in the property portfolio. Any variance on the Property Portfolio at the year-end will be transferred to the Property Reserve - shown in paragraph 8.
10. The Recycling service is projecting an underspend of £78,000 which is in line with the April – June Corporate Financial Monitoring. This is due to the income share for sale of Dry Mixed Recyclables. This saving will not yet be absorbed as an efficiency saving due to unknown market conditions for contamination charges and potential increased gate fees. The budgets will be assessed as part of the revised budget process.

11. Arts and Culture is forecasting £200,000 adverse variance excluding staffing variances. £148,000 relates to the efficiency target allocated to the service but not yet achieved. The remaining £52,000 is due to challenges around attracting external grants/funding streams. The budget continues to be monitored closely with the Arts and Culture Manager. With the delivery of the new Business Plan, revenue strands including the programme mix, hirers and fundraising being identified and introduced, will start to mitigate existing pressures. In addition to this, the Service has just been awarded a capital funding of £367,800 from Arts Council England following an application sent in July. Although the Business Plan has not been signed off it was essential that action was taken to deliver on some of the income strands and the results are expected to be seen towards the end of the financial year and moving into future years. The Business Plan for this service will be presented to Members of the Audit and Resources Committee at the December meeting.
12. As reported in the Quarter 1 Corporate Financial Monitoring, there continues to be a £40,000 underspend relating to the reduction in public transport subsidies. This will be considered as part of the revised 2018/19 Budget.
13. Housing & Council Tax Support is forecasting a favourable position of £40,000 for 2018/19. This is a difficult budget to monitor accurately due to the size of the sums involved. The budget will continue to be monitored closely and the expenditure and income budgets are likely to move considerably as part of the revised budget process due to the impact of Universal Credit. The overall net effect is likely to be small in 2018/19.
14. The revenue income budget for Parking Services is forecasting £80,000 below target due to a reduction in usage in the Town Centre. It is anticipated that during the Christmas period usage will increase and reduce this shortfall. The Budget process will look in detail at the financial situation and any potential impact on the General Fund will be highlighted to Members for approval if alternative funding cannot be identified.

Staffing

15. The staff monitoring is forecasting that the Budget will be met by the end of the financial year. This includes forecast transitional spend of £1,007,000, funded from capital receipts. Whilst the overall staffing variance is representing a break even position, there are some headline variances that should be highlighted. These are shown in the table below;

	£000's
Corporate – para 16	(140)
Arts & Culture – para 17	(105)
Property Services – para 18	100
Environment – para 18	40
Housing & Development – para 18	33
Customer Services – para 18	30

Other	42
Total	<u><u>0</u></u>

16. The Corporate variance shows the target savings to be met through vacancy factor. Vacancy factor reflects the natural turnover of the organisation.
17. Arts and Culture are forecasting a staffing overspend of £105 000. The existing staff structure has not been adequate for delivering business needs leading to an over reliance on casuals across the two venues. A wider staff review is taking place as a priority action from the new Business plan. The review includes a specific plan for casuals that will ensure compliance with H&S legislation coupled with a reduction in casual staffing spend.
18. The remaining staffing areas are forecasting underspends due to vacancies, which offset the target saving in paragraph 16.

Service Redesign and Transition

19. Service redesign has been supported by use of capital receipts since the beginning of the transformation programme. The table below shows spend to date and forecast spend for 2018/19;

	£000's
Capital Receipts earmarked	(3,965)
Costs funded:	
Transition/Redundancy 2016/17	1,309
Transition/Redundancy 2017/18	1,443
IT anticipated spend 2018/19 Forecast	206
Transition/Redundancy	1,007
Capital Receipts Balance	<u><u>0</u></u>

20. The table shows that all earmarked Capital Receipts have been fully utilised. However, it is important to note there will be ongoing support to services throughout the remainder of the transformation and moving into the new way of working. Business Plans will be key in identifying resource pressures which will be reviewed and considered by the Change and Improvement Board.

Community Investment Programme

21. The Community Investment Programme (CIP) has a rolling budget of £133m for the year. The budget has increased by £30m since the June monitoring report, which is predominantly due to the approval of Chestnut Avenue

(£13.7m), Civic Office Site (£10m), 1 Upper Northam Road (£3.7m), The Post Office site redevelopment (£1.6m).

22. As at Quarter 2 £74.6m has been spent, representing 56% of the total budget. As CIP expenditure does not arise evenly throughout the year managers are asked to identify forecast spend for the year in order that the total CIP budget can be monitored effectively. There have been no major issues with CIP spend so far this year, but consistent and constant monitoring of the CIP programme will continue throughout the remainder of the year to identify any possible slippage in spend so this can be reported and accounted for effectively.

Efficiency and Improvement

23. The Budget for 2018/19 demonstrates the achievement of the Efficiency Strategy which has met £4.7M of ongoing savings over the life of the Strategy. The table below shows that the £4.7M has been achieved with the full breakdown of the savings shown in Appendix D.

	2015/16	2016/17	2017/18	2018/19
	£000's	£000's	£000's	£000's
Target	(950)	(2,700)	(3,700)	(4,700)
Efficiencies achieved	1,651	2,049	3,700	4,794
Over Achieved/(Shortfall)	701	(651)	0	94

24. Savings captured within the table above are only reflected once they are definite and can be included within the budget.

Risk Management

25. The purpose of the financial monitoring process is to give Members the assurance that the Council's finances are performing broadly in line with the Budget. This report is integral to the Risk Management process in respect of the Council's finances. A full risk assessment in respect of the Council's current and future financial position is included within the Provisional Outturn, Medium Term Financial Plan and Budget reports that are submitted to Cabinet and Council. Appendix C contains the current risk assessment.

Other Issues

26. Other issues affecting the Council's finances are:
- The Budget process will need to review the emerging issues raised as part of this monitoring process in order to ensure that the Budget provides an accurate revised Budget and also robust budgeting for future years.

Chief Financial Officer's Statement

27. As the Council's Statutory Finance Officer, the Chief Financial Officer is required to advise the Council on all pertinent financial matters including the level of balances and, in particular, to alert Members to any concerns she may have regarding the financial well-being of the Council. This report represents an assessment of the Council's finances as provided by the Chief Financial Officer.
28. The financial monitoring process is a very important element of the Council's financial arrangement as it assesses how effective the day to day management of budgets has actually been throughout the year. Any unforeseen overspends and underspends can distort the Council's financial position and financial planning process.
29. A key element of the financial process is accurate budgeting and forecasting. Historically there are underspends in both revenue and capital budgets. Continuing efforts are being made to identify budget variances and reflect these within the rolling budget. The aim is to ensure greater accountability of budget holders and therefore improved financial management. The improvements in the monitoring of the Community Investment Programme to Boards should see improved financial management of Capital projects.
30. The revenue monitoring report shows a forecast outturn position highlighting a forecast favourable position £10,000 and as always pressures and savings will be considered as part of the revised budget process. Accurate forecasting and budgeting is key to financial resilience for the Council.

Equality and Diversity Implications

31. The Equality Act is not relevant to the decision in this report as the decision does not relate to eliminating discrimination, advancing equality of opportunity, or fostering good relations between different people. An Equality Impact Assessment has not been carried out.

Conclusion

32. The Corporate Financial Monitoring Statement, as well as providing a comprehensive snapshot of the Council's finances, provides the opportunity to advise Members of significant financial issues that may impact on the Council's finances. The overall revenue position at 30 September 2018 shows a forecast favourable position of £10,000.

SARAH KING
Corporate Director – Support Services
(Chief Financial Officer)

Date: November 2018
Contact Officer: Emma Pearce (023 80 683355)
E-Mail: emma.pearce@eastleigh.gov.uk
Appendices Attached: 4
Report: fs

LOCAL GOVERNMENT ACT 1972 – SECTION 100D

The following is a list of documents which disclose facts or matters on which this report or an important part of it is based and have been relied upon to a material extent in the preparation of this report. This list does not include any published works or documents which would disclose exempt or confidential information.

Nil

MONITORING SUMMARY - 2018/19 1 APRIL TO 30 SEPTEMBER 2018

Portfolio Name	Original Budget £	Rolling Budget £	Actual £	Forecast Outturn £	Outturn Variance £
Area Committees (Net of Gross Cost Adjustment)	1,033,200	1,030,380	413,998	1,030,380	0
Skills & Business	(401,130)	(595,740)	(188,533)	(595,740)	0
Environment	4,222,750	3,964,190	1,151,978	3,882,019	82,171
Health	914,400	1,011,100	1,011,100	1,211,100	(200,000)
Planning & Property	(1,190,550)	1,415,210	2,976,527	1,391,310	23,900
Social Policy	419,970	(26,840)	(1,315,066)	(66,840)	40,000
Transport	(951,200)	(922,580)	(819,496)	(881,610)	(40,970)
Position on Services	4,047,440	5,875,720	3,230,508	5,970,619	(94,899)
Non Service Related Items	(2,454,382)	(3,194,642)	(3,299,530)	(3,299,530)	104,888
Recharging Accounts	0	0	0	0	0
Net Position	1,593,058	2,681,078	(69,022)	2,671,089	9,989

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**COMMUNITY INVESTMENT PROGRAMME
QUARTER 2 - 2018/19**

PROGRAMME BOARD	Original Budget 2018/19	Rolling Budget 2018/19 £	Actual Sep-18 £	Budget Remaining 2018/19
Housing	33,634,300	63,549,770	47,631,421	15,918,349
Future Eastleigh Service Redesign	75,000	777,520	257,130	520,390
Infrastructure	3,123,980	4,240,550	2,387,212	1,853,338
Investment Property	-	-	-	-
Leisure	142,500	1,323,960	400,313	923,647
Regeneration	9,603,020	53,324,100	22,570,625	30,753,475
LAC - Bishopstoke, Fair Oak & Horton Heath	167,470	771,390	133,888	637,502
LAC - Bursledon, Hamble & Hound	115,950	610,500	127,047	483,453
LAC - Chandler's Ford & Hiltingbury	549,480	746,630	381,834	364,796
LAC - Eastleigh	751,630	6,980,830	641,915	6,338,915
LAC - Hedge End, West End & Botley	61,910	622,190	112,978	509,213
	48,225,240	132,947,440	74,644,363	58,303,077

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FINANCIAL MONITORING REPORT 2018/19- Risk Assessment

Ref	Risk Description	Cause(s)	Existing Risk Controls	Impact	Likelihood	Risk Score (Existing Controls)		
						I	L	Total
1	Large adverse or favourable variance with resulting perception that EBC has weak financial control regime.	Insufficient income, overstated income budget, excessive expenditure, understated expenditure budget	Monthly budget monitoring process	Significant	Unlikely	3	2	6
2	Final accounts not approved by external auditors	Final accounts working papers not of sufficient standard to receive unqualified audit opinion	Compliance with the CIPFA CODE and EY requirements.	Significant	Very unlikely	3	1	3
3	Failure to deliver strategic priorities due to inaccurate financial forecasting	Service and corporate expenditure varying from plans set by need to fulfil strategic priorities	Budget strategy, monitoring and forecasting processes linked to strategic objectives requirements	Serious	Unlikely	4	2	8
4	Key financial strategies set on the basis of inaccurate assessment of the Councils overall position	Poor budget preparation and poor financial monitoring	Sound and effective financial systems, Budget holders sign off budgets and monitoring information. Central support provided to managers from Support Services - Financial Services Unit	Serious	Unlikely	4	2	8

Appendix C

FINANCIAL MONITORING REPORT 2018/19- Risk Assessment

Ref	Risk Description	Cause(s)	Existing Risk Controls	Impact	Likelihood	Risk Score (Existing Controls)		
						I	L	Total
6	Interest Rate Pressure	Potential for rising interest rates above that anticipated as part of the budget	Budget strategy, monitoring and forecasting processes. Interest rate reserve. Engagement of external advisor, Arlingclose, to provide advice on how the Council can manage its investment and borrowing portfolio.	Serious	Unlikely	4	2	8
7	Additional Borrowing exceeding affordable levels	Additional borrowing will place pressure on the revenue budget particularly if interest rates rise	Budget strategy, monitoring and forecasting processes and treasury management strategy. Use of robust business cases factoring in returns based on long term interest rate projections.	Significant	Unlikely	3	2	6
8	Minimum General Fund balance falls below minimum level	Poor control of income and expenditure budgets	Budget monitoring systems and clear accountabilities for financial performance	Serious	Very unlikely	4	1	4

Impact ratings: (I)

Minor	1
Moderate	2
Significant	3
Serious	4
Major	5

Likelihood ratings: (L)

Very unlikely	1
Unlikely	2
Possible	3
Likely	4
Very likely	5

The risk total is achieved by multiplying the impact score by the likelihood score.

Service Area	ACHIEVED			
	2015/16 £	2016/17 £	2017/18 £	2018/19 £
BFOHH reduction in printing	80	80	80	80
BHH review of Speed Warning Sign costs	1,600	1,600	0	0
Community Development grants funded by LACs	8,200	8,200	8,200	8,200
Communications- Additional Income and reduction in printing contract	49,120	42,610	54,490	42,490
Community Safety Income Generation	11,900	12,680	12,680	12,680
Insurance & MRP	232,080	80,000	20,000	20,000
Countryside & Trees Restructure	13,035	17,400	23,900	31,200
Culture Services Grant Funding	77,800	77,800	103,130	158,130
Development Management Restructure	0	(28,029)	33,610	33,610
Direct Services Service Restructure	394,500	444,120	575,120	575,120
Eastleigh LAC Roundabout Sponsorship	9,000	10,000	10,000	10,000
Financial Services Restructure	92,413	53,500	68,710	68,710
Health & Community Projects reviewed and funded when required	23,800	27,700	27,700	27,700
Health & Sports	52,650	33,490	0	0
HEWEB Roundabout Sponsorship and review of devolved costs.	14,250	14,250	14,250	14,250
Housing & Env Health Restructure	175,759	147,316	174,130	174,900
Digital Solutions	56,647	0	0	0
Legal & Democratic - restructure & cost of AV equipment	190	110,190	6,368	6,368
Revenue & Benefits reduction in printing and postage costs.	96,465	45,000	45,000	45,000
Regeneration & Planning Policy - additional income	134,160	429,130	399,130	399,130
Transport & Engineering restructure and cost reduction	132,500	75,500	95,500	95,500
Development of Sports & Active Restructure	26,480	30,480	20,480	22,480
Sustainability - Carbon Free initiatives achieved in other services	60,000	60,000	60,000	60,000
Service Redesign	0	70,610	98,620	98,620
Capital Recharges	(11,360)	(11,360)	(11,360)	(11,360)
Minimum Revenue Provision	0	296,340	0	0
AIM Rental Yield	0	0	279,050	279,050
Combined Heat & Power additional income	0	0	22,000	0
Renewable Energy - Solar Power Income	0	0	23,000	0
Refuse Collection reduction in fuel cost	0	0	28,000	0
International House Rental Yield	0	0	174,990	174,990
Net Housing Benefits position	0	0	96,000	0
Business Rates Saving	0	0	104,000	0
Additional Restrictive Covenant income	0	0	35,000	0
Additional Green Waste income	0	0	58,000	14,000
Sustainability cost reduction	0	0	12,000	0
Eastleigh House - rental income	0	0	16,000	0
Grange Park - commission income	0	0	46,000	0
Economic Development - reduction in costs	0	0	9,000	0
Future Eastleigh Service Redesign	0	0	957,222	2,353,152
Accomodation				80,000
Total	1,651,269	2,048,607	3,700,000	4,794,000
Target	950,000	2,700,000	3,700,000	4,700,000
Total Over Acheievd/(Shortfall)	701,269	(651,393)	0	94,000

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