



CABINET 5TH FEBRUARY 2003

GENERAL FUND REVENUE BUDGET, HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMMES FOR THE FINANCIAL YEAR 2003/04

1. INTRODUCTION

- 1.1 This report sets out the draft General Fund revenue and capital budgets for the financial year 2003/04 for the Cabinet to consider and make recommendations to the Council on the council tax. The recommendations of the Cabinet will be considered by the Council at the meeting on 24th February 2003.
- 1.2 Also included are the proposals for the Housing Revenue Account and Housing Capital programme for 2003/04.
- 1.3 The General Fund Forecast for 2003/04 to 2006/07, shown in Appendix 1 to this report, includes all Expenditure Plan proposals previously considered by the Cabinet as well as some new proposals. The forecast has not been adjusted to take account of comments arising from consideration of proposals by the Review Panels during the January cycle of meetings.
- 1.4 Although there will be no further opportunity for Review Panels to consider new proposals included within this report, Members will be able to raise issues at the meeting of the Council on 24th February.

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2. LOCAL GOVERNMENT FINANCE SETTLEMENT 2003/04

- 2.1 The provisional settlement showed Total External Grant of £10.058m and a Formula Spending Assessment of £22.532m. Details of the final settlement are due to be received on 3 February 2003. Members will be updated orally at the meeting. The final settlement may necessitate some adjustment to the final budget to be recommended to Council on 24th February.

3. GENERAL FUND REVENUE BUDGET FOR 2003/04

- 3.1 The draft General Fund Revenue budget for 2003/04, as shown in Appendix 1, amounts to £19.236 million. This is a net growth of £0.716million or 3.9% over the original approved budget of £18.520 million for 2002/03.

- 3.2 This includes the following provisions:

	<u>£m's</u>
Expenditure Plan bids	1.897
Expenditure Plan Savings and additional income	-2.119
Inflation	0.710
Additional pay award	0.240
Reduction in investment income	0.050

- 3.3 The General Fund Housing Service estimates allow for site licence fees and service charges for Stillwater Park to be increased by 2.5%, which is in line with inflation.

4. GENERAL FUND - REVIEW PANEL / COMMITTEE COMMENTS

- 4.1 The Leisure Review Panel requested Cabinet to reconsider fees and charges for beach huts and Dibden Golf Centre, on the grounds that the proposed increases are significantly above the inflationary level of 2.5%, and also wish to reflect the concerns received from User Representatives.
- 4.2 There are no recommendations arising from the discussions held by the other Panels / Committees. Therefore, incorporating the proposal in paragraph 5.5, the fees and charges for 2003/4 are set out in Appendix 2 for approval.

5. GENERAL FUND – ADDITIONAL EXPENDITURE BID ITEMS

- 5.1 Since the January meeting of the Cabinet, a number of additional variations to the proposed budget have been identified; these are summarised below. Although the forecast budget position includes these bids, they have not been referred to the appropriate Review Panels for consideration and comment:
- 5.2 Dog Warden Service (Environment Portfolio)
Based on the current level of demand, the cost of kennelling stray dogs is anticipated to increase by £27,660 in 2003/04 due to increased charges by Southampton City Council. In addition, recent indications from Hampshire Police are that they will no longer accept stray dogs from the public. This matter is currently being discussed with the police, but if it is not resolved, there could be an additional burden on the Council.
- 5.3 Information Offices (Corporate and Finance Portfolio)
The Council has received requests from Totton and Eling Town Council and Fawley Parish Council for additional resources in respect of the Information Service provided on behalf of the District Council. In light of the Best Value Review of the service it is recommended that discussions with the two local councils take place in order to agree an appropriate level of funding and an agreed method of service delivery for the future. This matter should be fully considered by the Corporate and Finance Review Panel before any agreement is finalised; however a provisional sum of £20,000 is to be included in the 2003/04 revenue budget to facilitate these negotiations.
- 5.4 Stillwater Park (Housing, Health and Social Inclusion Portfolio)
This Council has recently received notification that the interest rate used in calculating the asset rental charge, has reduced from 6% to 3.5%. In the light of the Council's intention to dispose of the site the current practice of ring-fencing the financial accounts of Stillwater Park, is no longer appropriate and it is therefore recommended that

this be removed with effect from 31st March 2003. The net effect of the two items is a credit of £10,000 to the General Fund.

5.5 Dibden Golf Centre (Leisure Portfolio)

Having listened to representation from the Golf Course users via the Focus Group, the Leisure Portfolio Holder is recommending a reduction in the proposed season ticket fee increases. The proposed average increase has reduced from 7% to 5%, resulting in an estimated reduction in income of £3,890. The proposed charges are set out in Appendix 2.

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5.6 Concessionary Travel Scheme (Economy and Planning Portfolio)

On 25th February 2002, the Council decided to allocate additional funding to the Concessionary Travel Scheme. This was to be funded by an equivalent reduction in the budgets for Recreation Centres. As part of this year's Expenditure Plan process, the Cabinet has already considered a number of proposals that reduce the net expenditure on Leisure Centres. The aforementioned sum should have been negated against these savings, therefore increasing the Council's net budget by £44,000. Unfortunately this did not happen and therefore this sum now stands as an additional bid.

5.7 Housing Benefits (Corporate and Finance Portfolio)

Members will be aware that significant changes have been made to the administration of Housing Benefits following the introduction of supporting people. Furthermore, changes as a result of the new tax credit system will take effect from 1 April. It has therefore been extremely difficult to estimate the likely requirement for the forthcoming year. Additional provision of £65,000 has therefore been made, at this stage, but a more detailed report will be produced in the new financial year when there is more certainty.

5.8 Contingency

During previous consideration of the Expenditure Plan proposals, the Cabinet established a Contingency in the sum of £150,000 to cover a number of items. In light of some degree of certainty, these sums have now been allocated to individual portfolios.

6. COUNCIL TAX INCREASE

6.1 At the time of writing this report, the final grant settlement had not been received and therefore these budget proposals could be subject to some final adjustment. The Cabinet has received regular monitoring reports on the financial position in the current financial year. This currently demonstrates that a reasonable under-spend will occur. Rather than raising the council tax for 2003/04 to fund the additional bids that have been identified above, it is proposed to fund them from a draw from the General Fund balance in the sum of £168,000 as illustrated in Appendix 1. The last budgetary control report to Cabinet identified savings of £228,000 in 2002/3. It is proposed to utilise £168,000 of this to match the transfer from reserves in 2003/4.

6.2 Based on the budget shown in Appendix 1 to this report, subject to any amendments following the final grant settlement, a Council

Tax of £ 124.82 at Band D level will be required for 2003/04; this represents a 3.5 % increase over the current year.

7. OTHER SERVICES CAPITAL PROGRAMME

- # 7.1 A detailed capital expenditure programme was considered by Cabinet on 6th January 2003 (Report B). The summary of the programme is repeated in Appendix 3 of this report. There have been no identified variations since the January report.

8. OTHER SERVICES CAPITAL PROGRAMME – PANEL / COMMITTEE COMMENTS

- 8.1 Economy and Planning Review Panel Members noted the inclusion of a £100,000 capital expenditure budget in 2003/04 for Environmental Initiatives at Totton Town Centre. They wish Cabinet to be advised that significant additional funding will be required in future years, for which budget provision has not yet been made.
- 8.2 There are no recommendations arising from the discussions held by the other Panels / Committees.

9. HOUSING REVENUE ACCOUNT

- # 9.1 On 6 January 2003, Cabinet considered a detailed Housing Revenue Account report, which showed an annual surplus position of £664k for 2003/04. An updated account is set out in Appendix 4.
- 9.2 This shows a reduced estimated surplus of £614k and an HRA balance of £2.322m. The reduction is largely due to lower interest on balances, finalised Housing Subsidy figures and additional capital financing costs. No changes have been made to the recommendations included in the January report.

10. HOUSING REVENUE ACCOUNT – PANEL/TENANTS' COMMENTS

- 10.1 The Housing, Health and Social Inclusion Review Panel requested Cabinet to consider adopting an increase in hostel service charges in line with inflation rather than the proposed 5% increase. Each 1% reduction would result in reduced income of £800.

11. HOUSING CAPITAL

- # 11.1 On 6 January 2003, Cabinet considered a detailed Housing capital expenditure report. No changes have been made to the proposed programme, which is shown in Appendix 5.

12. HOUSING CAPITAL – PANEL/TENANTS' COMMENTS

- 12.1 There were no recommendations arising from discussions held by the Panel. However, the tenants expressed concern at the removal of the Environmental Enhancements budget.

13. ENVIRONMENTAL AND CRIME AND DISORDER IMPLICATIONS

- 13.1 There are no environmental or crime and disorder implications arising directly from this report.

14. EMPLOYEE SIDE COMMENTS

- 14.1 These will be reported orally at the meeting of the Cabinet.

15. RECOMMENDATIONS

It is recommended that Cabinet:

- 15.1 give consideration to the comments of the Review Panels outlined within this report;
- 15.2 approve the additional expenditure plan bids listed in paragraph 5 of this report;
- 15.3 recommend to Council that the General Fund budget for 2003/04 be set at £19.068m
- 15.4 recommend to Council that the Council Tax be agreed at £124.82 for a Band D property for 2003/04
- 15.5 recommend to Council that a sum of £168,000 be withdrawn from the General Fund Reserve for 2003/04 to meet the general fund budget
- 15.6 recommend that the ring fencing of the financial accounts of Stillwater Park be removed with effect from 31 March 2003 and approve a 2.5% increase in site licence fees and service charges at Stillwater Park;
- 15.7 recommend to the Council that the General Fund Capital Programme for 2003/04 be agreed as £5.150m
- 15.8 recommend to Council that the Capital Programme for Housing for 2003/04 be set at £3.255m
- 15.9 recommend to the Council that the Housing Revenue Account for 2003/04 be approved as set out in Appendix 4
- 15.10 recommend to the Council the proposed increase of;
- 2.85% (average) in rents for Council dwellings in line with the rent restructuring guidelines;
 - service charges of 5% for Hostels and 2.5% for Sheltered Housing;
 - 10 pence per week in garage rents (plus VAT for garages let to non-council tenants).

15.11 recommend that Council approve the fees and charges as set out in Appendix 2.

For further information contact:

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Background Papers:

Report I Cabinet
Report G Cabinet 6/11/02
Report J Cabinet 6/1/03

NEW FOREST DISTRICT COUNCIL
DRAFT GENERAL FUND FORECAST 2003/04 TO 2006/07 BASED ON 2002/03 BUDGET

<u>28/01/03</u>	2002/03	2003/04	2004/05	2005/06	2006/07
	£000	£000	£000	£000	£000
Net Portfolio Requirements	19403	18490	19236	19973	20973
Transfer To Provisions					
Additional Pay Award	100	140			
Est. Inflation (salary related)		540	560	580	600
Other Inflation		170	180	180	190
Sub Total (A)	19503	19340	19976	20733	21763
Capital Financing Provision	250	-250		250	
Sub Total (B)	19753	19090	19976	20983	21763
Transfer from DSO reserve	-180	180	0	0	0
Sub Total (C)	19573	19270	19976	20983	21763
Less Interest on Balances(net)	-1000	200	-100		100
Sub Total (D)	18573	19470	19876	20983	21863
Transfer From Commutation/MRP	-103	-12	54	61	
Budget Requirements Total (E)	18470	19458	19930	21044	21863
Add Expenditure Plan Bids					
Corporate & Finance		605	239	108	100
Crime & Disorder		56	10	-10	0
Economy & Planning		162	15	0	0
Environment		339	15	0	5
Health & Social Exclusion		0	0	0	0
Housing		57	-43	2	2
Leisure		521	17	-42	-2
General Purposes & Licensing Committee		151	-97	0	0
Planning Development Control Committee		0	0	0	0
Standards Committee		0	0	0	0
Sub Total Bids	0	1891	156	57	105
Deduct Expenditure Plan Savings					
Corporate & Finance		-1,191	-58	-74	0
Crime & Disorder		-40	0	0	0
Economy & Planning		-192	-35	0	-6
Environment		-151	52	0	0
Health & Social Exclusion		-11	0	0	0
Housing		-53	37	-8	-8
Leisure		-435	-146	-46	-20
General Purposes & Licensing Committee		-37	37	0	0
Planning Development Control Committee		-10	0	0	0
Standards Committee		0	0	0	0
Sub Total Savings	0	-2119	-113	-128	-34
Items Already Approved	-178	6			
Forecast Budget Requirements Total (F)	18292	19236	19973	20973	21933
Transfer to/from(-) Reserves	228	-168			
Budget Required after Reserve Transfer	18520	19068	19973	20973	21933

FINANCED

Collection Fund /RSG/ NDR	10249	10395	10429	10582	10738
Council Tax	8270	8673	9544	10388	11192
	18519	19068	19974	20971	21930
Council Tax	120.60	124.82	136.68	148.02	158.68

CORPORATE & FINANCE PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

		Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
General Photocopying Charges					
Photocopying - convenience copiers	per copy	0.15	0.15	-	/ /
Fax per sheet (subject to £2.00 min.)	to receive	0.50	0.50	-	/ /
	to send	1.00	1.00	-	/ /
Offices and Room Hire Charges* (Morning/ Afternoon/ Evening Session)					
Appletree Court					
Council Chamber #	per session	45.00	46.00	2.2	/ /
Committee Room 1 #	per session	35.00	36.00	2.9	/ /
Committee Room 2 #	per session	24.00	25.00	4.2	/ /
Committee Room 3 #	per session	30.00	31.00	3.3	/ /
Town Hall					
Council Chamber #	per session	35.00	36.00	2.9	/ /
Committee Room #	per session	24.00	25.00	4.2	/ /
Ringwood Public Offices					
Council Chamber #	per session	30.00	31.00	3.3	/ /
(# Additional charges shall apply when meetings occur after the Caretaking Staff's normal finishing time)					
Special Rate					
Town and Parish Council, New Forest Association of Parish Councils, similar meetings and inquests				Rate determined by Director of Resources	
Data Protection Act*					
Subject Access Requests		10.00	10.00	-	/ / S
NNDR/ Council Tax - Other Charges					
National Non - Domestic Rate / Council Tax for providing information other than to the Ratepayer or Taxpayer concerned :					
First entry in Rating or Banding List		5.43	5.60	3.1	/ /
Each additional entry forming part of the same request		0.62	0.65	4.8	/ /
Credit Card Charges					
Administration fees		-	-	-	/ /

Review Indicator Key

- M** = Market Comparisons undertaken
L = Local Authority Comparisons undertaken
S = Statutory Charge Level

NOTE: VAT - Charges are inclusive of 17.5% VAT unless otherwise shown.

Charges which are zero rated or not subject to VAT are marked * either individually or by service.

ECONOMY AND PLANNING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

		Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
<u>CAR PARKS</u>					
Amenity Car Parks :					
(1st March - 31st October)					
Bath Road, Lymington, The Quay	Up to 2 hours	1.10	1.20	9.1	/ L /
Lymington and Keyhaven	Up to 4 hours	2.20	2.40	9.1	/ L /
	Up to 6 Hours	3.20	3.50	9.4	/ L /
	All Day	4.50	5.00	11.1	/ L /
Other Amenity Car Parks					
	Up to 2 hours	1.00	1.10	10.0	/ L /
	Up to 4 hours	2.00	2.20	10.0	/ L /
	Up to 6 Hours	3.00	3.40	13.3	/ L /
	All Day	4.30	4.50	4.7	/ L /
Amenity Season Tickets :					
(1st March - 31st October)					
Residents		33.00	35.00	6.1	/ L /
Non - Residents		37.50	40.00	6.7	/ L /
Additional vehicle registration fee		5.00	5.10	2.0	/ L /
Issue of replacement permit fee		5.00	5.10	2.0	/ L /
Other :					
Excess charge notice		40.00	40.00	-	/ L /
Discounted payment via ticket machine		15.00	15.00	-	/ L /
Overstay Notice		15.00	15.00	-	/ L /
<u>HIGHWAYS</u>					
Highway Record Search Fee*		<--- Actual Cost --->			
(£40 minimum)					
Street Name Plates	Basic	140.00	147.00	5.0	/ /
	Special	<--- Actual Cost --->			
Street Number Plates		119.00	125.00	5.0	/ /
Street Naming and Numbering Plans (+ VAT)	Per Annum	341.00	358.00	5.0	/ /
Annual Licence for placing Tables and chairs on the Highway* (planning permission is required)					
- Where applicant is the only relevant frontager		112.00	120.00	7.1	/ /
- Where applicant is not the only relevant frontager		222.00	240.00	8.1	/ /
Preparation of section 38 Agreements - Standard Charge *		451.00	463.00	2.7	/ L /
Round-about Sponsorship Agreement. (preparation/renewal) *		-	120.00	New Charge	/ /

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ECONOMY AND PLANNING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
<u>LOCAL LAND CHARGES</u>				
Form LLC1 *	5.00	5.00	-	/ / S
Form CON29 (1991) *	110.00	121.00	10.0	/ L /
Personal Searches (LLC1 only) *	10.00	10.00	-	/ / S
Form CON29 (1994) Optional Enquiries *	7.00	8.00	14.3	/ L /
Written Enquiries *	15.00	17.00	13.3	/ L /
Additional Parcels of Land * (Minimal Income)	12.00	14.00	16.7	/ L /
Duplicate Search " "	12.00	13.20	10.0	/ L /
Document sent by Facsimile " "add	10.00	11.00	10.0	/ L /

PLANNING COPYING CHARGES

Planning Documents and Plans

Written confirmation of a Building Control decision	7.00	7.20	2.9	/ L /
Copy of Building Regulations Completion Certificate	7.00	7.20	2.9	/ L /
Copy of a Tree Preservation Order (with Plans)	13.80	14.10	2.2	/ L /
Copy of a Planning, Legal, Road Making etc Agree. (+cost of supporting plans)	13.80	14.10	2.2	/ L /
Copy of an extract from a Local Plan (plus 15p per page)	5.50	5.60	1.8	/ L /

New Forest District Council Local Plan Inquiry

Copy of an extract from the Plan (+15p per page)	5.50	5.60	1.8	/ L /
Copy of representation(s) received :				
less than 50 pages (+15p per page)	5.50	5.60	1.8	/ L /
more than 50 pages (+15p per page)	16.65	17.10	2.7	
Schedule summarising all representations made	28.00	28.70	2.5	/ L /
Schedule summarising all representations on a specific section or policy-up to 50 pages (+15p per page)	5.50	5.60	1.8	/ L /
Copy of supporting plans / drawing A4 size	3.80	3.90	2.6	/ L /
(Where allowed by Law) A3 size	7.00	7.20	2.9	/ L /
A2 size	9.40	9.60	2.1	/ L /
A1 size	11.60	11.90	2.6	/ L /
A0 size	17.20	17.60	2.3	/ L /

Listed Buildings

Copy of an entry in the list (plus 15p per page)	5.50	5.60	1.8	/ L /
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Review Indicator Key

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ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
*CEMETERIES				
Interment Fees				
Interment of Ashes	148.00	155.00	4.7	/L /
Still-born child	<-----No Charge----->			
Child not exceeding one month	<-----No Charge----->			
Child not exceeding twelve years	<-----No Charge----->			
Person over twelve years:				
Single depth grave	239.00	251.00	5.0	/L /
Double depth grave	252.00	264.00	4.8	/L /
Treble depth grave	271.00	285.00	5.2	/L /
Non-residents	<-----Double Fees----->			
Burial on Saturday Residents	<-----Double Fees----->			
Non-residents	<-----Quadruple Fees----->			
Purchase of Exclusive Right of Burial				
Any depth	215.00	226.00	5.1	/L /
Single depth (Child up to 12 years)	71.00	74.00	4.2	/L /
Cremated Remains Section	107.00	112.00	4.7	/L /
Walled graves and vaults	261.00	274.00	5.0	/L /
Assignment	24.00	25.00	4.2	/L /
Non-residents	<-----Double Fees----->			
Memorial Fees				
Fee for Permission to erect a memorial	64.00	67.00	4.7	/L /
Fee for Permission to place a vase	24.00	25.00	4.2	/L /
Additional inscription	24.00	25.00	4.2	/L /
Non-residents	<-----Double Fees----->			
Sundry Fees				
Use of grass matting	<-----No Charge----->			
Strewing of ashes	63.00	66.00	4.8	/L /
Interment - additional fee where requisite notice is not given	43.00	45.00	4.7	/L /
Woodland Burial - purchase and maintenance of a plant	19.00	20.00	5.3	/L /
Searches In Register				
Not more than one year	12.00	13.00	8.3	/L /
Additional years per year	3.50	4.00	14.3	/L /
Copy of an entry of burial	11.00	11.60	5.5	/L /
<u>DRAINS & SEWERS</u>				
Unblocking of Drains and Private Sewers: Service available through New Forest Contract Services				
Other				
* Sewer Record Search Fee	40.00	41.00	2.5	/ /
Private Sewer Record Search Fee - Minimum Chg	15.00	15.40	2.7	/ /
* Private Sewer Clearance - Minimum Charge	20.00	20.50	2.5	/ /
A4 Copy from Sewer record	5.00	5.00	-	/ /
A4 Copy of private Sewer record	5.00	5.00	-	/ /
Engineering Advice	<-----Actual Cost----->			

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ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
<u>HEALTH SERVICES</u>				
Rodent Control				
Domestic Premises	30.00	30.00	-	M / /
Business Premises call out	23.00	24.00	4.3	M / /
1 visit (inc. call out)	61.00	63.00	3.3	M / /
2 visits (inc. call out)	100.00	103.00	3.0	M / /
3 visits (inc. call out)	139.00	143.00	2.9	M / /
4 visits (inc. call out)	178.00	183.00	2.8	M / /
Insect Control				
Domestic Cockroaches	<-----No Charge----->			
Call out	20.00	21.00	5.0	M / /
15 mins visit per operative	13.00	13.00	-	/ /
Typical examples :				
Wasps (15 min visit inc call out)	33.00	34.00	3.0	/ /
Fleas# (30 min visit inc call out)	46.00	47.00	2.2	/ /
Max. Domestic charge (inc call out)	62.00	64.00	3.2	/ /
# Reduced fee at discretion of CEHO				
Contracts				
High risk per visit	<---Subject to negotiation--->			
Medium risk per visit	<---Subject to negotiation--->			
Low risk per visit	<---Subject to negotiation--->			
Export Certificates				
Fish & Fish Products and Meat & Meat Products				
Normal working hours - per hour	49.00	50.00	2.0	/ /
Outside working hours - per hour	79.00	81.00	2.5	/ /
Stray Dogs				
*Stray dogs - fixed fee	36.00	36.00	-	/ / S
	+ kenneling costs			
*Dog fouling - fixed penalty fee	25.00	50.00	100.0	/ / S
Dog Microchipping	15.00	15.40	2.7	/ L /
Contaminated Land				
Contaminated Land Enquiry	37.00	38.00	2.7	/ /
Additional Research Fee charge per hour	15.00	15.00	-	/ /
If nil return (ie. no info available) admin fee charged	10.00	10.00	-	/ /

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ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
Part B' Air Pollution Consent Information				
Part B/Part A list of addresses	6.00	6.00	-	M / L /
Additional Research Fee charge per hour	15.00	15.00	-	/ /
	+ 15p per photocopy			

IMPOUNDING OF LIVESTOCK

Fixed Penalty per animal	<-----Actual Cost----->
Feeding Charge per animal per day	<-----Actual Cost----->

REFUSE SACKS

Domestic Sacks (Black and Clear)	Per Sack	0.10	0.10	-	M / /
Garden Refuse	Per Sack	0.80	0.80	-	/ L /
Clinical Waste					
Per Sack	(+ VAT)	4.00	4.50	12.5	/ /
Bulk Collection		<---Prices on Application--->			
Sharps Collection		<---Prices on Application--->			

Commercial Refuse

Per Sack	(+ VAT)	0.75	0.77	2.7	M / /
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Weekly Rate (+VAT)	Chg Band	No. of Sacks				
	A	0 - 14	8.00	8.20	2.5	M / /
	B	15 - 29	13.00	13.30	2.3	M / /
	C	30 - 44	18.00	18.50	2.8	M / /
	D	45 - 59	23.00	23.60	2.6	M / /
	E	60 - 74	29.00	29.70	2.4	M / /
	F	75 - 89	34.00	35.00	2.9	M / /
	G	90 - 104	39.00	40.00	2.6	M / /
	H	105 - 119	44.00	45.00	2.3	M / /
	I	120 - 134	49.00	50.20	2.4	M / /
	J	135 - 149	54.00	55.50	2.8	M / /
	K	150 - 164	59.00	60.50	2.5	M / /

Special Collections

Charge per visit (up to 5 items)	14.00	15.00	7.1	/ L /
Per item, over 5 items		3.00	New Charge	/ L /
Fridge Collection Charge per Item	20.00	20.00	-	/ L /

Recycling Stickers (Available to traders only - to be used on the clear domestic sacks) (+ VAT)	0.40	0.40	-	M / /
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Commercial Paper Recycling Containers

Rental charge per week	(+ VAT)	6.00	6.00	-	M / /
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Review Indicator Key

M	= Market Comparisons undertaken
L	= Local Authority Comparisons undertaken
S	= Statutory Charge Level

NOTE: VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.

Charges which are zero rated or not subject to VAT are marked * either individually or by service.

GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	%	Review Indicator
			Increase	
<u>HACKNEY CARRIAGE & PRIVATE HIRE LICENCE FEES*</u>				
Hackney Carriage / Private Hire Drivers Joint Licence				
new 1 year (includes drivers badge)	51.00	52.00	2.0	/ /
renewal 3 years	60.00	61.00	1.7	/ /
Private Hire Operator's Licences				
new 1 year	221.00	226.00	2.3	/ /
renewal per annum	111.00	113.00	1.8	/ /
Vehicle Licence (50% of fees payable in default on annual inspection)				
Hackney Carriage per annum	134.00	137.00	2.2	/ /
Private Hire per annum	134.00	137.00	2.2	/ /
Hackney Carriage/Private Hire (Over 8 years old) per annum	166.00	170.00	2.4	/ /
Duplicate driver's badge	10.00	10.00	-	/ /
Vehicle plate - replacement	15.00	15.00	-	/ /
<u>HEALTH SERVICE LICENCE FEES</u>				
* Breeding of Dogs Act new Licence per annum (+ vets' fees)	108.00	111.00	2.8	/ /
* Breeding of Dogs Act Licence renewal per annum	108.00	111.00	2.8	/ /
* Pet Animals Act Licence per annum	106.00	109.00	2.8	/ /
* Pet Animals Act - Bird & Animal Auctions per annum (+ vets' fees)	106.00	109.00	2.8	/ /
* Animal Boarding Establishments Licence per annum	158.00	162.00	2.5	/ /
* Smaller Animal Boarding Estab. Licence per annum	36.00	37.00	2.8	/ /
* Riding Establishments Act Licence				
annual fee (+ vets' fees)	136.00	140.00	2.9	/ /
per horse (+ vets' fees)	15.00	16.00	6.7	/ /
renewal of provisional licence (+ vets' fees)	52.00	53.00	1.9	/ /

Review Indicator Key

M = Market Comparisons undertaken
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S = Statutory Charge Level

NOTE:

VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.
Charges which are zero rated or not subject to VAT are marked*either individually or by service.

GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	%	Review Indicator
			Increase	
* Dangerous Wild Animals Acts Licence (+ vets' fees)	89.00	91.00	2.2	/ /
* Zoo Licence	<-----Actual Cost----->			
Skin Piercing				
registration of premises	94.00	96.00	2.1	/ /
registration of persons	44.00	45.00	2.3	/ /
* Registration of Food Premises				
full copy of register	683.00	700.00	2.5	/ /
copy of individual register entry	5.00	5.00	-	/ /
* Butcher Shop Licence per annum	100.00	100.00	-	/ / S
<u>OTHER LICENCE FEES*</u>				
Late Night Refreshment Houses Act 1969	116.00	119.00	2.6	/ /
Theatre Act 1968				
full	141.00	145.00	2.8	/ /
occasional	120.00	123.00	2.5	/ /
Cinematography Act 1985				
cinema & video	141.00	145.00	2.8	/ /
Public Entertainment - Indoor				
grant / renewal / variation				
up to 100 persons	204.00	209.00	2.5	/ /
101 to 200 persons	265.00	272.00	2.6	/ /
201 to 300 persons	326.00	334.00	2.5	/ /
301 to 400 persons	386.00	396.00	2.6	/ /
401 to 500 persons	450.00	461.00	2.4	/ /
501 to 1000 persons	513.00	526.00	2.5	/ /
1001 + persons	3,362.00	3,446.00	2.5	/ /
transfer during licensing year	<-----50% of Fee----->			
occasional				
under 1000 persons	<-----75% of Fee----->			
over 1000 persons	<-----100% of Fee----->			

Review Indicator Key

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NOTE:

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Charges which are zero rated or not subject to VAT are marked*either individually or by service.

GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	%	Review Indicator
Public Entertainment in the Open Air (wholly or mainly) on Private Land				
Annual / Occasional (payable on application) up to 300 persons	341.00	350.00	2.6	/ /
301 to 1000 persons	341.00	350.00	2.6	/ /
1001 + persons	341.00	350.00	2.6	/ /
		+ 30p per person in excess of 300		
		+ 30p per person in excess of 300		
		A# + 10p per person in excess of 1000		
		B# + 40p per person in excess of 1000		
		C# + £1 per person in excess of 1000		
		+20% site premium#		

#A=An event where the entertainment finishes no later than 11pm, and is open for public admission no earlier than 5 hours before the finishing time.

#B=An event where the entertainment finishes no later than 11pm, and is open for public admission for more than 5 hours before the finishing time.

#C=Events where entertainment ends after 11pm.

Site Premium=This shall apply where a site does not have an existing and well established appropriate on-site road network to cater for the attendees and any emergency vehicles.

Transfer during licensing year

<-----50% of Normal Fee----->

Charitable or Like Purposes/Educational or other Like Character remitted at discretion of the Assistant Director (Environmental Health)

Public Entertainment - Indoor and Outdoor on Private Land

Simultaneous Applications up to 300 persons
(payable on application)

Indoor Fee +10% of Outdoor
Licence Fee

transfer during licensing year

<-----50% of Normal Fee----->

Joint Public Entertainment / Theatre / Cinema

141.00	145.00	2.8	/ /
+ appropriate PE scale			

Joint Public Entertainment / Theatre / Cinema
where exempt from PE

141.00	145.00	2.8	/ /
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Gaming Act 1968 registration / renewal

32.00	32.00	-	/ / S
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Review Indicator Key

- M** = Market Comparisons undertaken
- L** = Local Authority Comparisons undertaken
- S** = Statutory Charge Level

NOTE:

VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.

Charges which are zero rated or not subject to VAT are marked*either individually or by service.

GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
Lotteries & Amusements Act 1976				
registration	35.00	35.00	-	/ / S
renewal	17.50	17.50	-	/ / S
Game Dealers				
licence per annum	38.00	39.00	2.6	/ /
pads each	3.00	3.00	-	/ /
Public Health (Amendments) Act 1907				
Pleasure Boat per annum	42.00	43.00	2.4	M / L /
<u>REGISTER OF ELECTORS</u>				
Copies of Names etc				
per 1,000 names	5.00	5.00	-	/ / S
plus transaction fee	10.00	10.00	-	/ / S
Computer Disc				
per 1,000 names	1.50	1.50	-	/ / S
plus transaction fee	20.00	20.00	-	/ / S

Review Indicator Key

M = Market Comparisons undertaken
L = Local Authority Comparisons undertaken
S = Statutory Charge Level

NOTE:

VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.
Charges which are zero rated or not subject to VAT are marked*either individually or by service.

HOUSING PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

	Current Charge £	Proposed Charge £	Increase %	Review Indicator
Lifeline Charge - Hire per week	3.05	3.13	2.6	M / L / S
Lifeline Charge - Link to Central Ctrl for private units per year	72.20	74.00	2.5	M / L / S
Sheltered Housing - Guestroom Charge	5.75	6.00	4.3	M / L / S

Charges are inclusive of 17¹/₂ % VAT.

Review Indicator Key

- M** = Market Comparisons undertaken
- L** = Local Authority Comparisons undertaken
- S** = Statutory Charge Level

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

BEACH HUTS

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2003						
Registration Fee	(sale of private huts)		18.50	20.50	10.8	M / L
Site Rent Residents						
Milford-on-Sea	concrete	per annum	235.00	265.00	12.8	M / L
	wooden	"	230.00	260.00	13.0	M / L
Barton-on-Sea			205.00	230.00	12.2	M / L
Calshot			240.00	270.00	12.5	M / L
Hordle Cliff	Sq. Feet	up to 50	195.00	220.00	12.8	M / L
		50 - 75	205.00	230.00	12.2	M / L
		76 - 125	220.00	245.00	11.4	M / L
		over 125	230.00	260.00	13.0	M / L
Site Rent Non - Residents						
Milford-on-Sea	concrete	per annum	310.00	345.00	11.3	M / L
	wooden	"	305.00	340.00	11.5	M / L
Barton-on-Sea			280.00	315.00	12.5	M / L
Calshot			315.00	355.00	12.7	M / L
Hordle Cliff	Sq. Feet	up to 50	270.00	300.00	11.1	M / L
		50 - 75	280.00	315.00	12.5	M / L
		76 - 125	295.00	330.00	11.9	M / L
		over 125	305.00	340.00	11.5	M / L

Review Indicator Key

M - Market comparisons undertaken
L - Local Authority comparisons undertaken
S - Statutory Charge Level

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

DIBDEN GOLF CENTRE

			Current Charge	Proposed Charge	Increase	Review Indicator
			£	£	%	
Charges for April to October						
Green Fees - 18 Hole Course						
Weekday	Restricted Use		8.80	9.70	10.2	M / L
	Adult		12.50	14.00	12.0	M / L
	Senior		9.00	10.00	11.1	M / L
	Junior		5.00	5.00	0.0	M / L
	Adult Day Ticket		22.00	25.00	13.6	M / L
Weekend	Restricted Use		10.50	11.50	9.5	M / L
	Adult		14.60	16.00	9.6	M / L
	Junior		6.00	6.00	0.0	M / L
Green Fees - 9 Hole Course						
Weekday	Restricted Use		5.50	6.00	9.1	M / L
	Senior - before 12pm		4.00	4.50	12.5	M / L
	Senior		4.50	5.00	11.1	M / L
	Junior		2.50	2.50	0.0	M / L
Weekend	Adult		6.70	7.00	4.5	M / L
	Junior		4.00	4.00	0.0	M / L
Driving Range						
Adult	per token	(30 balls)	1.40	1.50	7.1	M / L
	two tokens	(60 balls)	2.60	2.80	7.7	M / L
	three tokens	(90 balls)	3.50	3.80	8.6	M / L
	four tokens	(120 balls)	4.50	4.90	8.9	M / L
Junior	per token	(30 balls)	0.50	0.50	0.0	M / L
Yardage Booklet			1.60	1.60	0.0	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

DIBDEN GOLF CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
Charges for November - March						
Green Fees - 18 Hole Course						
Weekday	Restricted Use		8.50	9.00	5.9	M / L
	Adult		11.40	12.75	11.8	M / L
	Senior		8.30	8.80	6.0	M / L
	Junior		5.00	5.00	0.0	M / L
	Adult Day Ticket		19.00	21.00	10.5	M / L
Weekend	Restricted Use		10.00	10.75	7.5	M / L
	Adult		14.00	15.30	9.3	M / L
	Junior		6.00	6.00	0.0	M / L
Green Fees - 9 Hole Course						
Weekday	Restricted Use		5.00	5.40	8.0	M / L
	Senior - before 12pm		3.50	3.70	5.7	M / L
	Senior		4.00	4.30	7.5	M / L
	Junior		2.50	2.50	0.0	M / L
Weekend	Adult		6.20	6.50	4.8	M / L
	Junior		3.90	3.90	0.0	M / L
Driving Range						
Adult	per token	(30 balls)	1.40	1.50	7.1	M / L
	two tokens	(60 balls)	2.60	2.80	7.7	M / L
	three tokens	(90 balls)	3.50	3.80	8.6	M / L
	four tokens	(120 balls)	4.50	4.70	4.4	M / L
Junior	per token	(30 balls)	0.50	0.50	0.0	M / L
Season Ticket			75.00	80.00	6.7	M / L
Yardage Booklet			1.60	1.60	0.0	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

DIBDEN GOLF CENTRE

		Current Charge	Proposed Charge	Increase	Review Indicator
		£	£	%	
Charges for Full Year (unless stated)					
Season Ticket Packages					
7 Day Season Ticket	Platinum	585.00	615.00	5.1	M / L
	Gold	475.00	495.00	4.2	M / L
	Silver	425.00	450.00	5.9	M / L
	Bronze	220.00	230.00	4.5	M / L
5 Day Season Ticket	Platinum	390.00	405.00	3.8	M / L
	Gold	320.00	335.00	4.7	M / L
	Silver	290.00	310.00	6.9	M / L
	Bronze	150.00	160.00	6.7	M / L
	Senior (Silver)	280.00	295.00	5.4	M / L
Junior Season Ticket		70.00	70.00	0.0	M / L
9-Hole Senior Season Ticket		120.00	125.00	4.2	M / L
Bronze Package Green Fee					
	April - October	5.30	5.60	5.7	M / L
	November - March	3.70	4.00	8.1	M / L

Review Indicator Key

- M - Market comparisons undertaken
- L - Local Authority comparisons undertaken
- S - Statutory Charge Level

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

ELING TOLL BRIDGE

		Current Charge	Proposed Charge	Increase	Review Indicator
		£	£	%	
With effect from 1st April 2003					
Cars, Lorries, 3 Wheelers	per day	0.70	0.80	14.3	
	per week	3.50	4.00	14.3	
Motor Cycles	per day	0.45	0.50	11.1	
Residents' Replacement Exemption Permit		7.00	7.00	0.0	

<p>Review Indicator Key</p> <p>M - Market comparisons undertaken</p> <p>L - Local Authority comparisons undertaken</p> <p>S - Statutory Charge Level</p>

PLANNING DEVELOPMENT CONTROL COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
<u>PLANNING APPLICATION COPYING CHARGES</u>				
Planning Documents and Plans				
Copy of a Planning Decision	7.00	7.20	2.9	/ L /
Copy of a Planning Application (Excluding supporting plans)	7.00	7.20	2.9	/ L /
Copy of a Planning Enforcement Notice	13.80	14.10	2.2	/ L /

Ordnance Survey Maps

Maps may only be provided for the purposes of making formal applications to this authority, e.g.Planning and building Regulations, Hedgerow Regulations, Entertainment licences etc..

Five copies of an extract from an OS map (for submission with a planning application)	22.00	23.00	4.5	/ L /
Two copies of an extract from an OS map (for submission with a building control application)	20.00	21.00	5.0	/ L /

Further details of the above are available upon request.

PLANNING APPLICATIONS FEES

<---Prices on Application--->

SECTION 106 AGREEMENTS

Legal Fees	Per Hour	50.00	70.00	40	/ L /
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Review Indicator Key

<i>M</i>	= Market Comparisons undertaken
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NOTE:

VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.

Charges which are zero rated or not subject to VAT are marked * either individually or by service.

**NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE
SUMMARY AND RESOURCES 2002/03 TO 2006/07**

APPENDIX 3

Date Prepared :-

12-Sep-02

ESTIMATED EXPENDITURE

	2002/03	2003/04	2004/05	2005/06	2006/07	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Corporate & Finance	590	782	240	10	-	1,622
Crime & Disorder	565	11	-	-	-	576
Environment	1,716	1,704	1,249	3,552	6,189	14,410
Economy & Planning	485	449	65	-	-	999
Leisure	1,534	2,204	1,019	182	85	5,024
TOTALS	4,890	5,150	2,573	3,744	6,274	22,631

PROPOSED FINANCING

BCA (Loan)	199	153	153	153	153	811
SCA (Coast & Land Drainage)	304	215	203	653	1,152	2,527
SCA Commutation	288	262	251			801
Minimum Revenue Provision	566					566
Grants & Other Contributions	2,054	1,528	842	2,729	4,867	12,020
Developers' Contributions	653	1,482	9	9	9	2,162
Revenue Provision (Gen. Fund.)	250		-	250	250	750
Usable Capital Receipts						-
Capital Reserve	576	1,510	1,115	- 50	- 157	2,994
TOTALS	4,890	5,150	2,573	3,744	6,274	22,631

ESTIMATED BALANCES

	01/04/02	01/04/03	01/04/04	01/04/05	01/04/06	01/04/07
	£000	£000	£000	£000	£000	£000
CAPITAL RESERVE	3,669	3,093	1,583	468	518	675
DEV. CONTRIBS.	6,330	5,677	4,195	4,186	4,177	4,168

	2002/03 ESTIMATE £'000	2003/04 ESTIMATE £'000	2003/04 REVISED £'000
INCOME			
Dwelling Rents	-16,483	-16,622	-16,622
Non Dwelling Rents			
Garages	-414	-427	-427
Land & Buildings	-30	-31	-31
Charges for Services & Facilities	-1,100	-1,115	-1,116
Contributions towards Expenditure	-238	-244	-242
Government Subsidies			
Housing Subsidy	7,370	8,305	8,313
Rent Rebates	-9,479	-9,513	-9,510
Major Repairs Allowance	-3,157	-3,214	-3,214
Housing Benefit Transfers	-60	-60	-60
Interest Receivable			
Mortgage Interest	-9	-5	-6
Balances Interest	-139	-95	-81
Other			
Shared Administration Recharge	-103	-107	-107
Shared Amenities Contribution	-105	-108	-108
TOTAL INCOME	-23,947	-23,236	-23,211
EXPENDITURE			
Repairs & Maintenance			
Major Repairs Allowance	3,157	3,214	3,214
Additional Contribution to Major Repairs	1,960	372	372
Capital Expenditure Charged to Revenue	500	0	0
Cyclical	740	983	983
Disabled Facilities	336	344	344
Reactive	2,389	2,342	2,342
Supervision & Management			
General Management	2,969	3,058	3,058
Special Services	1,024	1,055	1,055
Homeless Assistance	71	73	73
Sale of Council Houses	103	108	108
Rents, Rates, Taxes and Other Charges	24	25	25
Rent Rebates			
General	10,101	10,018	10,018
Local Scheme	60	60	60
Provision for Bad Debt	30	30	30
Capital Financing Costs	1,359	890	915
TOTAL EXPENDITURE	24,823	22,572	22,597
CHANGE IN RESERVE BALANCE	876	-664	-614
PROJECTED END OF YEAR RESERVE BALANCE	-1,433	-2,372	-2,322

HOUSING PORTFOLIO - CAPITAL ESTIMATES 2003/04

PROJECT	ESTIMATED TOTAL COST £'000	ACTUAL TO 31/03/02 £'000	----- 2002/03 -----		ESTIMATE 2003/04 £'000	POST 2003/04 £'000
			ORIGINAL ESTIMATE £'000	LATEST ESTIMATE £'000		
<u>PRIVATE SECTOR</u>						
<u>Improvement Grants</u>						
Private Sector Renewal/Home Repairs	1,088	-	635	435	435	218
Disabled Facilities Grants	970	-	460	510	460	
TOTAL IMPROVEMENT GRANTS	2,058	-	1,095	945	895	218
<u>ENABLING ACTIVITIES</u>						
<u>- Social Housing Grant</u>						
Stopples Lane, Hordle	161	129	32	32		-
Hazel Farm Ph 3 (For Rent)	850	667	171	183		-
Hazel Farm Ph 3 (Shared Ownership)	81	-	81	81		-
Hazel Farm Ph 4 (For Rent)	1,222			978	244	
Hazel Farm Ph 4 (Shared Ownership)	287			273	14	
Lawford Way, Totton	317	254	63	63		-
Clockhouse	119	-	24	48	71	-
Ash Close	154	123	31	31		-
Ash Close Phase 2	142		-	142		
Knightwood Road	29	19	-	10		
Chepstow Close	21		-	21		
Safer Communities	169		-	135	34	
Temporary Social Housing	3		-	3		
Water Lane	389		-	311	78	
Womens Refuge	85		-	68	17	
New Starts	2,582	-	2,044	204	1,902	476
	6,611	1,192	2,446	2,583	2,360	476
TOTAL PRIVATE SECTOR	8,669	1,192	3,541	3,528	3,255	694
<u>PUBLIC SECTOR</u>						
<u>RENOVATION WORKS</u>						
Env. Enhancements	500	-	500	500	-	-
TOTAL RENOVATION WORKS	500	-	500	500	-	-
TOTAL PUBLIC SECTOR	500	-	500	500	-	-
COMMITTEE TOTAL GROSS COST	9,169	1,192	4,041	4,028	3,255	694