

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
<u>SUMMARY OF NET EXPENDITURE</u>				
Refuse and Recycling:-				
Refuse Collection	2,853,070	2,680,825	2,903,940	2,871,840
Recycling	1,454,030	1,269,851	1,352,500	1,397,050
	<u>4,307,100</u>	<u>3,950,676</u>	<u>4,256,440</u>	<u>4,268,890</u>
Environment:-				
Street Scene	1,390,470	1,188,188	1,452,160	1,442,300
Abandoned Vehicles	24,480	22,801	18,680	19,190
Clean Neighbourhoods and the Environment	4,400	2,596	46,610	48,370
	<u>1,419,350</u>	<u>1,213,584</u>	<u>1,517,450</u>	<u>1,509,860</u>
Licences:-				
Animal Welfare	20,810	18,618	24,760	36,230
Caravan and Camping	29,990	26,322	30,730	33,130
Gambling Act	8,620	7,425	4,690	5,420
Late Night Refreshment, Entertainment and Alcohol Licences	7,940	-1,632	4,280	12,760
Miscellaneous Licences	20,270	18,182	17,550	18,480
Skin Piercing	2,540	1,645	10,280	10,740
Taxi Licensing	7,890	-7,232	45,230	55,330
	<u>98,060</u>	<u>63,328</u>	<u>137,520</u>	<u>172,090</u>
Cemeteries	21,120	27,384	12,940	16,530
Coast Protection	1,055,130	549,224	1,002,460	646,560
Environmental Health Services (Excl Pest Control)	1,164,040	1,010,069	1,050,430	1,026,730
Foreshores and Beaches	-161,400	-215,785	-166,570	-271,230
Grounds Maintenance	82,380	73,875	74,050	78,550
Health and Safety	163,500	145,798	153,860	153,760
Keyhaven River	-9,190	-53,364	-60,190	-60,830
Land Drainage	129,700	124,149	129,570	132,790
Open Spaces	375,710	383,613	377,450	467,230
Pest Control	96,770	85,427	57,950	7,100
Public Conveniences	544,960	575,203	855,940	594,700
Welfare Funerals	11,670	11,999	20,340	21,040
Street Naming and Numbering	54,290	54,487	56,020	56,970
Technical Advice (Engineering and Coastal Related)	740	703	0	0
	<u>9,353,930</u>	<u>8,000,370</u>	<u>9,475,660</u>	<u>8,820,740</u>

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Refuse Collection				
Employee Costs	1,951,320	1,924,878	2,029,250	2,042,580
Transport Related Costs	917,590	767,962	828,360	791,760
Supplies and Services	163,790	220,857	236,240	236,000
Support Services	68,370	29,382	81,090	77,500
	<u>3,101,070</u>	<u>2,943,078</u>	<u>3,174,940</u>	<u>3,147,840</u>
Income	-248,000	-262,253	-271,000	-276,000
	<u>2,853,070</u>	<u>2,680,825</u>	<u>2,903,940</u>	<u>2,871,840</u>

This service covers the collection of domestic refuse, commercial waste and clinical waste, plus special collections of bulky household items.

The budget comprises the cost of the refuse collection fleet, all associated staff costs plus the cost of providing and delivering refuse sacks. The Transport Related Costs budgets now reflect the costs of the current Fleet Management System.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Recycling				
Employee Costs	1,376,680	1,390,939	1,388,290	1,457,500
Transport Related Costs	1,065,530	939,497	966,240	978,510
Supplies and Services	359,900	319,694	347,900	311,970
Support Services	47,920	40,587	53,320	63,070
	<u>2,850,030</u>	<u>2,690,718</u>	<u>2,755,750</u>	<u>2,811,050</u>
Income	-1,396,000	-1,420,867	-1,403,250	-1,414,000
	<u>1,454,030</u>	<u>1,269,851</u>	<u>1,352,500</u>	<u>1,397,050</u>

This service includes the domestic and commercial clear sack recycling scheme, recycling centres, kerbside household and commercial glass collections, home composting and the garden waste scheme. Also included is the development of the Council's Waste Management Strategy and commitments to Project Integra, promotional activities for the clear sack recycling scheme, the garden waste scheme, litter, recycling and other environmental issues.

The budget comprises of the cost of the recycling collection fleet, all associated staff costs plus the cost of providing and delivering recycling sacks and kerbside glass recycling boxes. The Transport Related Costs budgets now reflect the costs of the current Fleet Management System.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Street Scene				
Employee Costs	963,120	859,981	1,049,340	1,040,470
Transport Related Costs	448,960	386,123	404,060	418,320
Supplies and Services	37,040	14,873	39,860	27,860
Support Services	25,350	21,471	45,400	47,150
	<u>1,474,470</u>	<u>1,282,448</u>	<u>1,538,660</u>	<u>1,533,800</u>
Income	-84,000	-94,260	-86,500	-91,500
	<u>1,390,470</u>	<u>1,188,188</u>	<u>1,452,160</u>	<u>1,442,300</u>

Street scene includes manual and mechanical sweeping, litter picking, the provision and emptying of litter and dog waste bins, the collection and removal of fly-tipped waste. This budget also includes the cost of the street cleansing fleet and all associated staff costs.

Abandoned Vehicles

Employee Costs	17,850	17,850	12,640	13,060
Supplies and Services	4,970	3,256	4,670	4,670
Support Services	2,960	2,507	2,370	2,460
	<u>25,780</u>	<u>23,614</u>	<u>19,680</u>	<u>20,190</u>
Income	-1,300	-813	-1,000	-1,000
	<u>24,480</u>	<u>22,801</u>	<u>18,680</u>	<u>19,190</u>

The District Council is responsible for the removal of abandoned vehicles. This includes vehicles abandoned on the Highway, on land open to the public and on Council Housing land.

This service also includes the voluntary surrender scheme for End of Life vehicles.

The cost of storage and disposal of abandoned vehicles is now the responsibility of Hampshire County Council.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Clean Neighbourhoods and the Environment				
Employee Costs	3,660	3,660	39,120	40,580
Supplies and Services	130	324	130	130
Support Services	610	517	7,360	7,660
	<u>4,400</u>	<u>4,501</u>	<u>46,610</u>	<u>48,370</u>
Income	0	-1,905	0	0
	<u>4,400</u>	<u>2,596</u>	<u>46,610</u>	<u>48,370</u>

The Clean Neighbourhoods and Environment Act (CNEA) 2005 provides Local Authorities with a range of powers to improve local environmental quality, particularly in the areas of crime and disorder, vehicle nuisance, litter and refuse, graffiti, fly posting, waste, dog fouling and noise. Importantly, the CNEA now gives local authorities the ability to issue fixed penalty notices for a range of offences, where appropriate. In December 2009 the Council also adopted additional powers to work with retail outlets to manage the problems associated with abandoned shopping trolleys.

Animal Welfare

Employee Costs	27,080	27,080	29,910	39,510
Supplies and Services	5,380	7,887	5,380	5,380
Support Services	4,480	3,794	5,600	7,470
	<u>36,940</u>	<u>38,761</u>	<u>40,890</u>	<u>52,360</u>
Income	-16,130	-20,143	-16,130	-16,130
	<u>20,810</u>	<u>18,618</u>	<u>24,760</u>	<u>36,230</u>

The Council is responsible for a wide range of statutory functions which include inspection and licensing of:

- Zoos
- Dangerous Wild Animals
- Pet Shops
- Animal Boarding Establishments
- Riding Establishments

The Council charges for the licensing process and to recover veterinary fees.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Caravan and Camping				
Employee Costs	35,310	35,310	35,540	37,550
Supplies and Services	1,000	0	1,000	1,000
Support Services	6,180	5,234	6,690	7,080
	<u>42,490</u>	<u>40,544</u>	<u>43,230</u>	<u>45,630</u>
 Income	 -12,500	 -14,223	 -12,500	 -12,500
	<u>29,990</u>	<u>26,322</u>	<u>30,730</u>	<u>33,130</u>

Caravan Sites and Tented Sites are licensed. The Council has the ability to charge residential sites an annual fee, and to set fees for the initial grant of a licence, changes to licence conditions and the transfer of a licence to a new owner. There is no legal provision to charge other types of site for licensing or enforcement.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Gambling Act				
Employee Costs	16,290	16,290	12,670	13,260
Support Services	2,680	2,270	2,370	2,510
	<u>18,970</u>	<u>18,560</u>	<u>15,040</u>	<u>15,770</u>
Income	-10,350	-11,135	-10,350	-10,350
	<u>8,620</u>	<u>7,425</u>	<u>4,690</u>	<u>5,420</u>

The Gambling Act 2005 places responsibilities on licensing authorities in ways similar to the Licensing Act 2003. There are some interdependencies between the Licensing Act 2003 and the Gambling Act 2005 in terms of the framework for decision making and the procedures that must be followed. Licensing authorities have powers to license gambling premises within their area, as well as undertaking functions in relation to lower stake gaming machines and small society lotteries. A statement of principles detailing the approach that the licensing authority will take is updated every three years.

The functions include issuing premises licences for:

- Casinos
- Bingo halls
- Betting offices, including tracks
- Adult gaming centres
- Licensed family entertainment centres

Granting permits for:

- Gaming and gaming machines in clubs
- Unlicensed family entertainment centres
- Gaming machines in pub and other alcohol licensed premises.

Authorising:

- Temporary use of premises
- Occasional use notices

Registration of small society lotteries

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Late Night Refreshment, Entertainment and Alcohol Licences				
Employee Costs	144,190	144,613	138,650	145,700
Supplies and Services	550	1,804	550	550
Support Services	24,200	20,497	26,080	27,510
	168,940	166,914	165,280	173,760
Income	-161,000	-168,546	-161,000	-161,000
	7,940	-1,632	4,280	12,760

The Licensing Act 2003 is the licensing regime that covers the:

- Sale/supply of alcohol
- Provision of Regulated Entertainment
- Provision of Late Night Refreshment

The Act amalgamated the previously separate licences required for cinemas, theatres, public entertainment, late night refreshment and justices liquor licences and replaced them with a single premises licence. NFDC issues premises licences and personal licences required for any licensable activity as follows:

- The sale/supply of alcohol
- Performance of a play
- Exhibition of a film
- Indoor sporting events
- Boxing or wrestling events (whether indoors or outdoors)
- Performing live music (unless covered by the provisions of the Live Music Act 2012)
- Playing recorded music (unless incidental)
- Supplying hot food or drink between 11.00 pm and 5.00 am

NFDC has a licensing policy which is kept under review and updated every three years.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Miscellaneous Licences				
Employee Costs	19,030	19,030	16,350	17,120
Support Services	3,120	2,643	3,080	3,240
	<u>22,150</u>	<u>21,673</u>	<u>19,430</u>	<u>20,360</u>
Income	-1,880	-3,491	-1,880	-1,880
	<u>20,270</u>	<u>18,182</u>	<u>17,550</u>	<u>18,480</u>

This unit deals with the following licensable activities:

- Scrap Metal Dealers
- Pleasure Boats and Boatmen

Skin Piercing

Employee Costs	2,710	2,710	9,160	9,540
Support Services	430	364	1,720	1,800
	<u>3,140</u>	<u>3,074</u>	<u>10,880</u>	<u>11,340</u>
Income	-600	-1,429	-600	-600
	<u>2,540</u>	<u>1,645</u>	<u>10,280</u>	<u>10,740</u>

The Council registers skin piercing activities of tattooing, acupuncture and ear piercing. The Council is allowed to charge a registration fee for premises and individuals when they initially set up. There is no scope to charge an annual fee.

Taxi Licensing

Employee Costs	87,270	87,270	131,030	139,440
Supplies and Services	43,570	47,686	17,620	17,620
Support Services	15,050	12,747	24,630	26,320
	<u>145,890</u>	<u>147,703</u>	<u>173,280</u>	<u>183,380</u>
Income	-138,000	-154,935	-128,050	-128,050
	<u>7,890</u>	<u>-7,232</u>	<u>45,230</u>	<u>55,330</u>

The Council licences all operators, vehicles and drivers of Hackney and Private Hire services. The purpose of the licensing arrangements is to ensure that only fit and proper persons act as operators or drivers and only suitable and roadworthy vehicles are used as Taxis or Private Hire Vehicles.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Cemeteries				
Employee Costs	262,650	236,414	250,900	250,820
Premises	44,950	36,293	46,100	44,700
Supplies and Services	520	12,023	500	500
Support Services	19,920	16,872	22,360	20,510
	<u>328,040</u>	<u>301,602</u>	<u>319,860</u>	<u>316,530</u>
Income	-308,000	-275,298	-308,000	-300,000
	<u>20,040</u>	<u>26,304</u>	<u>11,860</u>	<u>16,530</u>
Capital Charge	1,080	1,080	1,080	0
	<u>21,120</u>	<u>27,384</u>	<u>12,940</u>	<u>16,530</u>

The Council manages cemeteries at Beaulieu, Blackfield, Eling, Lymington, New Milton, Milford Road and Sway and closed cemeteries at Hythe and Hordle Cliff. This budget encompasses the management of the cemeteries and burials function, the digging of graves, general maintenance, upkeep and headstone testing.

Coast Protection

Employee Costs	162,480	138,437	139,150	138,830
Premises	290,870	124,750	256,430	237,750
Supplies and Services	5,350	10,202	5,350	5,350
Support Services	26,690	22,606	24,290	24,310
	<u>485,390</u>	<u>295,995</u>	<u>425,220</u>	<u>406,240</u>
Income	-7,500	0	0	0
	<u>477,890</u>	<u>295,995</u>	<u>425,220</u>	<u>406,240</u>
Capital Charge	577,240	253,229	577,240	240,320
	<u>1,055,130</u>	<u>549,224</u>	<u>1,002,460</u>	<u>646,560</u>

The Coastline represents over 40% of the Council's boundary and there is a continuing fight against erosion, particularly between Barton-On-Sea and Hurst Spit.

Budgetary provision is made for inspection and monitoring, for the planned maintenance of groynes, sea walls, drains, access tracks and other coastal assets. The capital programme for 2019/20 is subject to the promise of a grant from the Environment Agency through the Coast Protection Act.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Environmental Health Services (Excl Pest Control)				
Employee Costs	930,600	870,786	820,020	822,260
Premises	2,820	7,314	2,900	2,960
Transport Related Costs	1,280	2,560	0	0
Supplies and Services	103,120	68,760	100,400	74,900
Support Services	156,320	132,400	154,210	155,210
	<u>1,194,140</u>	<u>1,081,820</u>	<u>1,077,530</u>	<u>1,055,330</u>
Income	-30,100	-71,752	-27,100	-28,600
	<u>1,164,040</u>	<u>1,010,069</u>	<u>1,050,430</u>	<u>1,026,730</u>

Air quality and private drinking water supplies are monitored. Nuisance complaints and enquiries from customers, including concerns of filthy and verminous premises, noise nuisance, bonfires and other nuisances form a high proportion of work, together with the requirements to issue "Environmental Permits" to businesses who operate certain air polluting activities. Duties concerning contaminated land are also dealt with within this service. The service is consulted on many planning and licensing matters and commenting on such applications is a key preventative area of the team's work.

The Council's Dog Warden Service aims primarily to educate and advise the public on responsible dog ownership. It enforces dog fouling legislation across the district and is responsible for the seizure of stray dogs.

The Council's statutory duties with respect to food safety, food hygiene and control of infectious disease are also dealt with by Environmental Health.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Foreshores and Beaches				
Employee Costs	121,360	116,998	120,320	120,150
Premises *	109,920	70,042	125,870	43,880
Supplies and Services	9,780	6,507	10,140	10,030
Support Services	20,070	16,999	22,630	22,710
	<u>261,130</u>	<u>210,545</u>	<u>278,960</u>	<u>196,770</u>
Income	-426,000	-429,802	-449,000	-468,000
	<u>-164,870</u>	<u>-219,257</u>	<u>-170,040</u>	<u>-271,230</u>
Capital Charge	3,470	3,472	3,470	0
	<u>-161,400</u>	<u>-215,785</u>	<u>-166,570</u>	<u>-271,230</u>

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	65,000	29,727	80,000	0
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The district has over 40 miles of coast, of which large stretches are unspoilt, and many are Sites of Special Scientific Interest and also European Designations.

The Council is responsible for coastal and water safety along the coastline, and contingency plans exist to deal with oil pollution.

The Council manages approximately 800 beach huts along the coast from Barton-On-Sea to Calshot. These are very popular, particularly during the summer months.

The Council also maintains the cliff top shelters and maintains coastal steps and pathways.

Grounds Maintenance

Employee Costs	80,970	72,681	73,460	77,920
Support Services	1,410	1,194	590	630
	<u>82,380</u>	<u>73,875</u>	<u>74,050</u>	<u>78,550</u>

This budget is used to enhance the Hampshire County Council contribution for grass cutting, from 4 cuts a year to 8 cuts on land owned by HCC but maintained by NFDC under an agency agreement.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Health and Safety				
Employee Costs	137,350	132,707	127,800	127,640
Supplies and Services	2,020	750	2,020	2,020
Support Services	24,130	12,341	24,040	24,100
	163,500	145,798	153,860	153,760

The Council is designated as a Health and Safety Enforcing Authority under the Health and Safety at Work Act 1974 and has a statutory duty to enforce the Act in those premises allocated under the provisions of the Health and Safety (Enforcing Authority) regulations 1998.

The aim of the service is to carry out inspections of highest risk premises and to investigate complaints, dangerous occurrences, incidents of work related ill health and the more serious accidents. Health and safety awareness is promoted where resources allow.

Keyhaven River

Employee Costs *	103,560	67,176	65,680	70,080
Premises	39,720	48,398	42,250	42,200
Transport Related Costs	980	691	100	100
Supplies and Services	5,900	2,201	5,430	5,540
Support Services	17,650	14,949	12,350	13,250
	167,810	133,415	125,810	131,170
Income	-177,000	-186,779	-186,000	-192,000
	-9,190	-53,364	-60,190	-60,830

Figures above include the following one-off programmed expenditure:

* ICT Equipment	30,000	0	0	0
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The beautiful and unspoiled area of Keyhaven is a favourite spot for sailors. In this sensitive environment the Council manages almost 500 moorings and dinghy park spaces. There is a substantial waiting list.

The river is supervised throughout the year by the River Warden, who is responsible for collecting launching fees. Close liaison is needed with the various commercial, recreational and conservation interests.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Land Drainage				
Employee Costs	9,110	9,110	9,220	24,620
Premises	0	85	0	0
Supplies and Services	34,250	28,917	34,250	19,150
Support Services	1,960	1,660	1,720	4,640
	<u>45,320</u>	<u>39,772</u>	<u>45,190</u>	<u>48,410</u>
Capital Charge	84,380	84,377	84,380	84,380
	<u>129,700</u>	<u>124,149</u>	<u>129,570</u>	<u>132,790</u>

Investigating flooding problems, maintaining the flood risk database, planning for and responding to flooding events, involvement in strategic flood risk management with HCC and EA, advice to Development Control and the public.

Open Spaces				
Employee Costs	223,900	221,056	222,370	348,640
Premises *	77,790	49,971	78,770	78,770
Supplies and Services	57,370	110,158	58,000	0
Support Services	37,650	31,889	41,810	65,820
	<u>396,710</u>	<u>413,074</u>	<u>400,950</u>	<u>493,230</u>
Income	-21,000	-29,461	-23,500	-26,000
	<u>375,710</u>	<u>383,613</u>	<u>377,450</u>	<u>467,230</u>

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	0	2,339	0	0
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The Council directly maintains open space areas of District-wide significance, principally along the coastline.

Maintenance budgets for Open Spaces are now shown under Employee Costs as these costs relate to Grounds Maintenance employees time. Also, higher allocations reflect the time spent on new developments.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Pest Control				
Employee Costs	144,530	133,708	146,620	113,840
Premises	8,650	8,650	5,250	5,280
Supplies and Services	3,500	3,924	3,500	3,500
Support Services	25,090	21,251	27,580	21,480
	<u>181,770</u>	<u>167,532</u>	<u>182,950</u>	<u>144,100</u>
Income	-85,000	-82,105	-125,000	-137,000
	<u>96,770</u>	<u>85,427</u>	<u>57,950</u>	<u>7,100</u>

The control of rats, mice and other pests is central to the provision of a healthy environment. The Prevention of Damage by Pest Act 1949 gives the Council a duty to ensure that its own land is free from rats and mice, and to enforce the duty on other land owner/occupiers.

The Council provides a competitive service to all sectors, including industry, commercial, agricultural and domestic premises for rodent and insect pests.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Public Conveniences				
Employee Costs	55,290	55,290	53,190	67,500
Premises *	413,330	380,686	725,040	401,630
Supplies and Services	21,100	36,226	22,060	23,120
Support Services	9,590	8,123	10,000	12,740
	<u>499,310</u>	<u>480,324</u>	<u>810,290</u>	<u>504,990</u>
Income	-3,700	-3,743	-3,700	-3,500
	<u>495,610</u>	<u>476,581</u>	<u>806,590</u>	<u>501,490</u>
Capital Charge	49,350	98,622	49,350	93,210
	<u>544,960</u>	<u>575,203</u>	<u>855,940</u>	<u>594,700</u>

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	0	-2,787	300,000	0
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There are 24 public conveniences throughout the District with all of them providing facilities for the disabled and all are free of charge. A high standard of cleaning is provided by Environment Services using mobile cleaning operatives.

The Council now has 8 modular type conveniences at Ringwood, Fordingbridge, Keyhaven, Lyndhurst, Burley, Barton Court Avenue, Bath Road, Lymington and Old Milton, New Milton; which are well received by the public and have seen a reduction in maintenance costs.

This budget provides for a planned and reactive maintenance programme for all of the conveniences.

Environment and Regulatory Services Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Welfare Funerals				
Employee Costs	7,610	7,610	14,810	15,400
Supplies and Services	4,000	11,376	6,000	6,000
Support Services	1,310	1,110	2,780	2,890
	<u>12,920</u>	<u>20,096</u>	<u>23,590</u>	<u>24,290</u>
Income	-1,250	-8,097	-3,250	-3,250
	<u>11,670</u>	<u>11,999</u>	<u>20,340</u>	<u>21,040</u>

The Council has a statutory duty to bury or cremate the body of any person who dies in the district where no suitable arrangements for the disposal of the body have been made. This is a complex area of work and the Council ensure whenever possible that the costs are recovered. However there are often cases when there are insufficient funds to meet the costs incurred by the Council.

Street Naming and Numbering

Employee Costs	36,200	40,165	37,110	37,900
Premises	3,080	3,352	3,000	3,000
Transport Related Costs	2,450	3,469	2,630	2,630
Supplies and Services	13,100	8,681	13,000	13,000
Support Services	3,460	2,931	4,280	4,440
	<u>58,290</u>	<u>58,597</u>	<u>60,020</u>	<u>60,970</u>
Income	-4,000	-4,110	-4,000	-4,000
	<u>54,290</u>	<u>54,487</u>	<u>56,020</u>	<u>56,970</u>

The Council has a statutory responsibility for street naming and numbering throughout the District. The Council has a duty to erect street name plates and a charge is made for the provision of name plates on new developments.

Technical Advice (Engineering and Coastal Related)

Employee Costs	500	500	0	0
Support Services	240	203	0	0
	<u>740</u>	<u>703</u>	<u>0</u>	<u>0</u>

Provision was made for the Council's response to inquiries that require a technical input but were not service specific. This is no longer applicable.