

CABINET - 7<sup>TH</sup> JANUARY 2004

## **GENERAL FUND REVENUE BUDGET AND CAPITAL PROGRAMME - 2004/05**

### **1. INTRODUCTION**

- 1.1 This report provides Members with the latest forecast for the General Fund Revenue budget and Capital Programme for 2004/05.
- 1.2 The forecast budget outlined in Appendix 1 to this report is based on the provisional Revenue Support Grant and National Non-Domestic Rate grant settlements, announced by the Government on 19<sup>th</sup> November. Some adjustment to the forecast may be required when the final settlement is announced at the end of January 2004.
- 1.3 Members may wish to raise any matters of detail with the Director of Resources before the meeting of the cabinet.

### **2. LOCAL GOVERNMENT FINANCE SETTLEMENT PROPOSALS 2004/05**

- 2.1 The key points within the provisional settlement are as follows:
  - An assumed 6% increase nationally on total standard spending, compared to 7.1% last year;
  - Damping arrangements (floors) for shire districts of 3.0% to ensure all authorities receive a minimum grant increase;
  - Transfer of rent allowances and council tax benefit to General Fund from the Housing Revenue Account, to be funded 100% by direct grant from the Department of Works and Pensions (DWP);
  - Additional new funding of £100 million for Environmental, Protective and Cultural Services (the majority of district council expenditure), to be allocated between county and district councils;
  - An increase in grants of £80 million nationally for Planning Development;
  - An increase of 2.8% in line with RPI, for national non-domestic rates (NNDR) poundage, the multiplier will rise from 44.4p for 2003/04 to 45.6p for 2004/05;
  - The average council tax for 2003/04 was £1102; the ODPM are making it clear they are prepared to use their capping powers where large increases in council tax are proposed; the indication is that the Government are expecting to see increases of around 5 to 6% for 2004/05.

- 2.1 Table 1 below shows the figures for the Formula Spending Share (FSS) formerly the Standard Spending Assessment) and Government grants for 2004/05, compared with 2003/04:

	2003/04	2003/04 Adjusted	2004/05	Variations	
				£ million	%
Revenue Support Grant	4.144	3.049	4.594	+1.545	50.7
Non-Domestic Rate Grant	5.914	5.914	4.638	-1.276	21.6
<b>Total External Grant</b>	<b>10.058</b>	<b>8.963</b>	<b>9.232</b>	<b>+0.269</b>	<b>3.0</b>
Formula Spending Assessment	22.532	21.362	21.980		

- 2.2 The above table shows an adjusted settlement position for 2003/04 against which the settlement for 2004/05 has been compared. This adjustment has been made to enable comparison between 2003/04 and 2004/05 for the element of rent allowances and council tax benefits that are transferred out of the Formula Spending Assessment. This is to be replaced with a new separate grant direct from the DWP. A similar move was made in the last financial year when Council Tax and Housing Benefit Administration was paid by direct grant.
- 2.3 Currently a subsidy of 95% for rent allowances and council tax benefits, is paid by direct grant, with the balance of 5% being funded through the revenue support grant. It is this element which will be removed from the RSG and paid as a direct grant. The basis of the new grant is the 5% rent allowance and council tax benefit subsidy claim for 2001/02 plus an inflation factor of 1.7%. This has been estimated to amount to £1.1million.
- 2.4 There are no major changes in methodology for distributing grant to local authorities this year.
- 2.5 The latest grant settlement figures shown in Table 1 above, are £123,000 greater than had been assumed in the November report to Cabinet, after adjusting for direct benefits grant as detailed in paragraph 2.3.

### 3.0 EXTERNAL RESOURCES AVAILABLE

- 3.1 As well as the grants awarded through the grant settlement, there are other additional external resources available to the Council for 2004/05:
- 3.1.1 Implementing Electronic Government Strategy (IEG)  
The Council's IEG Strategy has been submitted to the Government for assessment; it is anticipated that a cash grant of £200,000 will be awarded for 2004/05 towards achievement of the Government's initiatives to promote internet access to services.

3.1.2 Commutation/Regulation 157 Adjustment  
 Under the new capital finance regulations, an additional sum of £252,000 is available towards General Fund expenditure. In addition to this, the Commutation Supplementary Credit Approval for 2003/04 is now £396,000 rather than the original estimate of £262,000. This will increase the Capital Reserve by £134,000 available for 2004/05.

3.1.3 External Grants  
 The Council will receive grants of £835,000 from other partner organisations towards the capital programme for 2004/05 for coast protection and land drainage.

3.1.4 Planning Development Grant  
 Although not yet finalised, it is anticipated that a grant of £259,000 will be received from ODPM for 2004/05.

3.1.5 Supported Capital Expenditure (SCE)  
 Under the new capital finance framework, borrowing approvals have been abolished; local authorities are permitted to borrow against capital expenditure within prudential limits (see report elsewhere on this agenda for details). The Government is continuing to support an element of capital expenditure through the Revenue Support Grant. The following assumptions have been made and included within the proposed settlement for 2004/05:

	<u>£million</u>
Single Capital Pot	1.195
<u>Less:</u> Housing capital expenditure	<u>0.797</u>
Non-Housing capital expenditure	0.398
<u>Add:</u> Flood Defence element	<u>0.250</u>
Total supported expenditure	<u>0.648</u>

This element equates to support of £8,570 for interest on borrowing to cover this expenditure 6 months into the next financial year. This sum remains available to the General Fund for 2004/05 even if no borrowing is undertaken.

3.1.6 Supplementary Credit Approvals (SCA's)  
 At this stage it is not known what arrangements will be put in place for Coast Protection and Land Drainage, to replace SCA's which are to be abolished under the new capital finance regulations.

#### 4. INTERNAL RESOURCES

##### 4.1 Council Tax Base:

The Council Tax base represents the number of dwellings within the district, adjusted to take account of those benefiting from discounts and exemptions, expressed in terms of Band D. The tax base for 2004/05 has increased to 69614.3 from 69483.7 in 2003/04.

#### 4.2 **Second Homes**

At the present time council tax is levied at 50% of the appropriate rate; if the Council decides to reduce the discount available to second homes within the district to 25%, an estimated additional £54,000 will be available, based on 98% collection levels. Council will consider a report on this issue on 26<sup>th</sup> January 2004. No allowance for this has yet been made in the forecast for the General Fund as shown in Appendix 1 to this report.

#### 4.3 **Collection Fund Surplus**

The Council acts as the collection agent for council tax for the county, parish and town councils and police authority, as well as for its own district. The Council has achieved a higher collection rate than anticipated in the last financial year and this has generated a surplus of £222,000 for 2004/05. The November forecast for the General Fund was based on a surplus of £200,000.

#### 4.4 **Interest Rates**

The bank base rate was increased to 3.75% in November 2003; the current forecast for 2004/05 suggests the rate is likely to 4%. The earnings from the Council's investments are estimated to be £800,000, based on an average return of 4.5%. At this stage no account taken of a decision by the Council to undertaken new borrowing or achieve debt free status.

#### 4.5 **Reserves:**

##### 4.5.1 General Fund Balance

The General Fund Balance is used to meet any additional unplanned revenue expenditure; the prudent level agreed for this reserve is 10% of the net general fund budget. The current policy is to credit any year-end revenue under-spends to this reserve. As at 1<sup>st</sup> April 2003, the reserve stood at £2.036 million. There are no proposals to revise the existing policy for use of this Reserve for 2004/05.

##### 4.5.2 Capital Reserve

The Capital Reserve is used to partially finance the Council's capital programme. The forecast balance on the reserve as at 1<sup>st</sup> April 2004, is £3.308 million but this will vary depending upon the actual timing of capital expenditure and slippage on individual capital schemes.

##### 4.5.3 Developers' Contributions

The balance on the reserve for developers' contributions as at 1<sup>st</sup> April 2004 is forecast to be £4.283 million. The timing of capital expenditure and slippage against the planned programme of works will impact on the actual funds available for the next financial year.

##### 4.5.4 Commutation Reserve

Arising as a result of the new capital finance regulations (see report elsewhere on this agenda for details) this reserve is available from 1<sup>st</sup> April 2004, subject to the final regulations being passed by Parliament and agreement with the District

Auditor. The Balance on the Reserve as at 1<sup>st</sup> April 2003 is £2.3 million. No allowance for this has been made in the summary of Capital Resources (Appendix 3).

#### **4.6 Minimum Revenue Provision**

The November forecast to Cabinet included £61,000 credit from the Housing Revenue Account to General Fund; under the new capital finance regulations, this credit is no longer available.

#### **4.7 Fees and Charges**

As part of the overall financial strategy agreed by the Cabinet in November, opportunities have been taken to maximise income from fees and charges for services whilst still allowing for concessions to some service users, in accordance with the Council's strategy. All fees and charges have been considered by Review Panels during the November cycle of meetings and comments reported to the Cabinet in December. Attached as Appendix 4 are the fees and charges for services which need to be approved for implementation on 1<sup>st</sup> April 2004.

### **5. DRAFT GENERAL FUND BUDGET FOR 2004/05**

- 5.1 The draft net budget for the General Fund, shown in Appendix 1 to this report, is currently £18.736 million and includes the following
- ◇ Expenditure Plan bids, savings and additional income considered by the Cabinet and Review Panels in November;
  - ◇ Additional bids and savings, amounting to £286,950, for the General Fund arising since the last forecast considered by Cabinet in November, which are detailed in Appendix 2.
  - ◇ Inflation of 4.03% has been provided to cover a pay award of 3.0% and increments of 1.03% for employees' salaries from 1<sup>st</sup> April 2004; inflation of 2.5% has been allowed for on income and most other expenditure items.

### **6. CAPITAL EXPENDITURE PROGRAMME**

- 6.1 A summary of the proposed expenditure for each portfolio and the proposed financing of each year's programme are shown in Appendix 3.
- 6.2 The programme for capital expenditure covering the period 2003/04 to 2007/08 was initially reported to Cabinet in November and subsequently considered by Review Panels in the November cycle of meetings. Variations since the report in November are as follows:
- 6.2.1 Proposed ICT expenditure to be funded from the IEG Grant has increased by £45,000 to £200,000 in 2004/05, by £20,000

to £200,000 in 2005/06 and by £10,000 to £110,000 in 2006/07;

- 6.2.2 Funding of £10,000 was included in the 2004/05 Leisure Capital Programme for reception control measures at Lymington Recreation Centre. As the main phase 2 scheme also includes funding for such works, the £10,000 bid has been deleted.
- 6.2.3 The Ringwood Recreation Centre Sports Hall Floor Refurbishment Scheme (£10,000) has been transferred from 2005/06 to 2004/05 to coincide with other capital schemes requiring the closedown of the centre.
- 6.3 Under the new capital finance framework, the Council no longer receives Basic Credit Approvals (BCA) from the Government, and therefore £153,000 per annum has been deleted from the forecast of resources available since the November report to Cabinet.
- 6.4 The legislation replacing borrowing approvals with a new Prudential Code will be implemented by 1<sup>st</sup> April 2004. It has been assumed at this stage, that the Council will not wish to consider new borrowing to fund any part of the proposed Capital Programme.
- 6.5 The forecast of resources to finance the proposed capital programme considered by Cabinet at the November meeting, have also been amended to reflect additional resources as a result of changes to the commutation adjustments for 2003/04. The forecast reported in November also allowed for £251,000 for commutation SCA but this will no longer be received.
- 6.6 The proposed programme of capital expenditure for both private and public sector housing is outlined in a separate report on this agenda. At the time of preparing this report, however, it is not known what level of resources will be allocated to the Council, or its partner Registered Social Landlords by the new Regional Housing Board, for the provision of social housing.
- 6.7 There is an identified shortfall in the provision of social housing within the district. Once the overall resources have been identified for 2004/05, the financial relationship between the Council and its partners may need to be reconsidered to ensure optimisation of resources continues under the new financial regime.
- 6.8 The inclusion of Coast Protection and Land Drainage Schemes within the Environment Portfolio Capital Expenditure programme, assumes that Supplementary Credit Approvals will be available to fully cover expenditure not covered by grant. This may need to be revisited should the Council consider achieving debt-free status by 31<sup>st</sup> March 2004.
- 6.9 It is proposed that the provision of plant, vehicles, equipment and some IT hardware through lease financing will continue during 2004/05. Replacement IT software and some hardware will be financed through the Council's own IT replacement Fund.

## **7. PORTFOLIO HOLDER COMMENTS**

- 7.1 The Finance and Support Portfolio Holder supports the recommendations included in this report.

## **8. EMPLOYEE SIDE COMMENTS**

- 8.1 A briefing is to be held with the Employee Side representatives in the near future. Their comments will be provided to the Cabinet at the meeting.

## **9. RECOMMENDATIONS**

It is recommended that:

- 9.1 The amendments to the Expenditure Plans revenue proposals contained in Appendix 2, be agreed.
- 9.2 Officers be required to identify further savings, for the meeting of the Cabinet in February.

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### **Background Papers:**

Cabinet Report November 5<sup>th</sup>  
2003

Revenue Support Grant  
Settlement 19/11/03  
ODPM

**NEW FOREST DISTRICT COUNCIL****DRAFT GENERAL FUND FORECAST 2004/05 TO 2007/08 BASED ON 2003/04 BUDGET**

<b>23/12/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Net Portfolio Requirements</b>	20055	19140	18736	19823	21141
Est. Inflation (salary related)		560	580	600	620
Other Inflation		180	180	190	190
<b>Sub Total (A)</b>	<b>20055</b>	<b>19880</b>	<b>19496</b>	<b>20613</b>	<b>21951</b>
Capital Financing Provision		50			
<b>Sub Total (B)</b>	<b>20055</b>	<b>19930</b>	<b>19496</b>	<b>20613</b>	<b>21951</b>
Less Interest on Balances(net)	-800				
<b>Sub Total (C)</b>	<b>19255</b>	<b>19930</b>	<b>19496</b>	<b>20613</b>	<b>21951</b>
Transfer From MRP/Reg157	-115	-137	142	110	
<b>Budget Requirements Total (D)</b>	<b>19140</b>	<b>19793</b>	<b>19638</b>	<b>20723</b>	<b>21951</b>
<b>Add Expenditure Plan Bids</b>					
Corporate & Finance		693	470	490	69
Crime & Disorder		10	-10	0	10
Economy & Planning		272	-40	0	0
Environment		165	53	0	30
Health & Social Inclusion		4	4	0	0
Housing		17	-3	-3	-3
Leisure		726	-70	0	-2
General Purposes & Licensing Committee		35	6	0	0
Planning Development Control Committee		124	0	0	0
Standards Committee		0	0	0	0
<b>Sub Total Bids</b>	<b>0</b>	<b>2047</b>	<b>410</b>	<b>487</b>	<b>105</b>
<b>Deduct Expenditure Plan Savings</b>					
Corporate & Finance		-221	-108	-5	0
Crime & Disorder		0	0	0	0
Economy & Planning		-743	0	-6	0
Environment		-113	-20	5	0
Health & Social Inclusion		0	0	0	0
Housing		-50	-4	-4	-4
Leisure		-612	-200	-59	-1
General Purposes & Licensing Committee		-198	129	0	0
Planning Development Control Committee		-259	0	0	0
Standards Committee		0	0	0	0
<b>Sub Total Savings</b>	<b>0</b>	<b>-2196</b>	<b>-202</b>	<b>-69</b>	<b>-5</b>
Other Items (Appendix 2 November Cabinet)		271	-22	0	-15
Direct Benefits Grant		-1100			
Transfer from Commercial Services		-80			
<b>Forecast Budget Requirements Total (E)</b>	<b>19140</b>	<b>18736</b>	<b>19823</b>	<b>21141</b>	<b>22036</b>
Transfer to/from(-) Reserves	-72				
<b>Budget Required after Reserve Transfer</b>	<b>19068</b>	<b>18736</b>	<b>19823</b>	<b>21141</b>	<b>22036</b>

## FINANCED

Collection Fund /RSG/ NDR	<b>10395</b>	<b>9454</b>	<b>9570</b>	<b>9711</b>	<b>9854</b>
Council Tax	<b>8673</b>	<b>9282</b>	<b>10253</b>	<b>11430</b>	<b>12182</b>
	<b>19068</b>	<b>18736</b>	<b>19823</b>	<b>21141</b>	<b>22036</b>

Council Tax	<b>124.82</b>	<b>133.33</b>	<b>146.09</b>	<b>162.06</b>	<b>171.87</b>
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Council Tax Increase		6.82	9.57	10.93	6.06
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**Service Expenditure Plan Bids And Savings Identified Since November**  
**Cabinet Report**

	2004/05	2005/06	2006/07	2007/08
	£	£	£	£
Insurance Premiums	28,190			
Highway Development Control	50,000			
Weekly Incorrect Benefit Grant	70,000			
Pay and Reward Strategy	-34,000	6,000	89,000	3,000
ICT Operations	30,960			
Quadrennial Elections	2,750			
Cemeteries Income	19,120			
Cemeteries Maintenance	-9,140			
Refuse / Recycling Fund	-31,060			
Glass Recycling Income	-17,500	-17,500		
Abandoned Vehicles / Car Parks	7,070			
Internal Audit	6,980			
Tax and Benefits	-21,620			
Development Control	7,140			
Policy, Design and Information	5,520			
Tress Group	-6,120			
Recreation Centres	198,000			
Section 106 Agreement Legal Fees	-9,340			
Bank Charges	-10,000			
	<hr/> 286,950	-11,500	89,000	3,000

**ADDITIONAL EXPENDITURE BIDS**

- 1. Insurance**  
It is anticipated that increases in insurance premiums will exceed the inflationary increase allowed in the original expenditure plans. The additional cost to the General Fund is estimated to be £28,190.
- 2. Highways Agency**  
On 3<sup>rd</sup> December 2003, Cabinet decided to reject Hampshire County Council's offer in relation to the Highways Development Control function. The decision resulted in a need to include an expenditure plan bid of £50,000, largely for residual costs.
- 3. Weekly Incorrect Benefit**  
Following changes to grant rates and threshold levels in both 2003/04 and 2004/05, income from Weekly Incorrect Benefits is anticipated to reduce by £70,000.
- 4. Pay and Reward Strategy**  
The financial impact of the recently agreed pay and reward Strategy on the General Fund and Housing Revenue Account is currently being assessed but it is anticipated that the original General Fund expenditure plan bid for 2004/05 for £154,000 can be reduced by £34,000.
- 5. ICT Operations**  
Additional funding of £19,650 is required following an enhancement in the role of the Council's ICT Support Contractor. In addition, the extension of the HPSN to additional sites has resulted in increased telecommunications costs of £11,310.
- 6. Quadrennial Elections**  
On 14<sup>th</sup> November 2003, General Purposes and Licensing Committee considered a report that identified additional District Council costs of £11,000 at the last election. As the costs are likely to be similar for the next election, the expenditure plan savings of £60,000 has been reduced by £2,750 to reflect the additional 25% of £11,000 required in the Election reserve each year.
- 7. Cemeteries Income**  
In recent years, cemeteries income has been less than budgeted. It is anticipated this will continue into 2004/05 and therefore a bid of £19,120 is required.
- 8. Cemeteries Maintenance**  
When the cemeteries and grounds maintenance contract was returned to the in-houses team, a budget of £9,140 was retained within the service cost centre for potential maintenance expenditure not covered by the in-house team costings. This budget has not been utilised in 2002/03 or 2003/04 and can therefore now be offered as savings.

- 9. Refuse/Recycling Fuel**  
Savings of £31,060 in fuel for refuse/recycling are due to reduced fuel consumption and anticipated price increases in 2003/04 not materialising.
- 10. Glass Recycling**  
Income estimated to be received from the new kerbside glass collection scheme is now £20,000 in 2004/05, rather than the original estimate of £2,500. This is due to the fact that Project Integra have now finalised negotiations regarding the cost of sorting glass received.
- 11. Abandoned Vehicles and Car Parks**  
Employee time allocations to the HCC Agency Vehicle disposal budget have reduced and as a result, reduced the level of reimbursement received from HCC. The time allocations have been transferred to the car parking account. This increased cost is partially offset by further contract savings of £3,570 regarding the removal of vehicles.
- 12. Internal Audit**  
An additional budget of £6,980 is required to fund increases in salary and essential car user allowance costs, increased technical training costs and other operational expenditure.
- 13. Tax and Benefits**  
Due to new staff being appointed on lower spinal points than departing staff and the allowance for inflation being overstated due to the number of staff on maximum spinal points, employee savings of £21,620 are anticipated.
- 14. Development Control**  
Due to new staff being appointed on higher spinal points than departing staff and the awarding of additional increments, the employee costs of the development control section have increased by £7,140.
- 15. Policy, Design and Information**  
Due to staff re-grading and the award of additional increments, employee costs in the Policy, Design and Information section have increased by £5,520
- 16. Trees Group**  
A saving of £6,120 is predominantly due to a new post holder being appointed on a lower spinal point than the previous post holder.
- 17. Leisure Services**  
An analysis of the current year financial position has identified several areas of expenditure overspend and income shortfall. These issues are anticipated to continue into 2004/05 and while a number of expenditure plan bids have already been approved, a further bid of £198,000 is now required. This bid comprises employee overspends due to single status and working time directive issues, and training cover. In addition, income shortfall has been identified in various areas including sun beds, swimming, dry side activities and casual weight training.
- 18. Section 106 Agreements**  
At Planning Development Control Committee in November, members requested officers to review the proposed charge for Section 106 Agreement Legal Fees. Following a survey of other Hampshire Local Authorities, it is now proposed to increase the hourly rate from £70 to £100 (42.9% increase), with

a minimum charge of £250. This will generate estimated additional income of £9340 above an inflationary increase.

**19. Bank Charges**

On 3 December 2003, Cabinet was advised that negotiations had resulted in savings of £10,000 in current year bank charges. These savings are anticipated to continue into 2004/05.

**NEW FOREST DISTRICT COUNCIL**  
**OTHER SERVICES CAPITAL EXPENDITURE**  
**SUMMARY AND RESOURCES 2003/04 TO 2007/08**

APPENDIX 3

**Date Prepared :-**

23-Dec-03

<b>ESTIMATED EXPENDITURE</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Corporate & Finance	887	460	228	110	-	1,685
Crime & Disorder	33	-	100	-	-	133
Environment - General	653	189	181	180	5	1,208
Environment - Coast Prot / Land Drainage	1,780	1,027	1,107	9,207	10,928	24,049
Economy & Planning	449	148	-	-	-	597
Leisure - General	1,047	1,409	358	76	20	2,910
Leisure - Developers' Contributions	2,289	9	9	9	-	2,316
<b>TOTALS</b>	<b>7,138</b>	<b>3,242</b>	<b>1,983</b>	<b>9,582</b>	<b>10,953</b>	<b>32,898</b>

**PROPOSED FINANCING**

BCA (Loan)	153					153
SCA (Coast & Land Drainage)	246	182	176	1,731	2,315	4,650
SCA Commutation	396					396
Minimum Revenue Provision						-
Grants & Other Contributions	1,981	1,035	1,131	7,586	8,613	20,346
Developers' Contributions	2,308	9	9	9	-	2,335
Revenue Provision (Gen. Fund.)	-	50	250	250	250	800
Usable Capital Receipts		200				200
Advance Grant re Coast P and Land D	-416					-416
Capital Reserve	2,470	1,766	417	6	225	4,434
<b>TOTALS</b>	<b>7,138</b>	<b>3,242</b>	<b>1,983</b>	<b>9,582</b>	<b>10,953</b>	<b>32,898</b>

**ESTIMATED BALANCES**

	<b>01/04/03</b>	<b>01/04/04</b>	<b>01/04/05</b>	<b>01/04/06</b>	<b>01/04/07</b>	<b>01/04/08</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>CAPITAL RESERVE</b>	5,778	3,308	1,542	1,125	1,119	1,344
<b>DEV. CONTRIBS.</b>	6,591	4,283	4,274	4,265	4,256	4,256

**GENERAL PURPOSES AND LICENSING COMMITTEE**  
**PROPOSED SCALE OF FEES AND CHARGES FOR 2004/2005**

Appendix 4

	Charges 2003/04 £	Proposed Charges 2004/05 £	%	Review Indicator
			Increase	
<b><u>HACKNEY CARRIAGE &amp; PRIVATE HIRE LICENCE FEES*</u></b>				
<b>Hackney Carriage / Private Hire Drivers Joint Licence</b>				
new 1 year (includes drivers badge)	52.00	54.00	3.8	/ /
renewal 3 years	61.00	63.00	3.3	/ /
<b>Private Hire Operator's Licences</b>				
new 1 year	226.00	233.00	3.1	/ /
renewal per annum	113.00	116.00	2.7	/ /
<b>Vehicle Licence (50% of fees payable in default on annual inspection) Please see note below</b>				
Hackney Carriage per annum	137.00	146.00	6.6	/ /
Private Hire per annum	137.00	146.00	6.6	/ /
Hackney Carriage/Private Hire (Over 8 years old) per annum	170.00	180.00	5.9	/ /
Duplicate driver's badge	10.00	10.00	-	/ /
Vehicle plate - replacement	15.00	15.00	-	/ /
<b><u>HEALTH SERVICE LICENCE FEES</u></b>				
* Breeding of Dogs Act new Licence per annum ( + vets' fees )	111.00	114.00	2.7	/ /
* Breeding of Dogs Act Licence renewal per annum	111.00	114.00	2.7	/ /
* Pet Animals Act Licence per annum ( + vets' fees )	109.00	112.00	2.8	/ /
* Pet Animals Act - Bird & Animal Auctions per annum ( + vets' fees )	109.00	112.00	2.8	/ /
* Animal Boarding Establishments Licence per annum	162.00	167.00	3.1	/ /
* Smaller Animal Boarding Estab. Licence per annum	37.00	38.00	2.7	/ /
* Riding Establishments Act Licence				
annual fee ( + vets' fees )	140.00	144.00	2.9	/ /
per horse ( + vets' fees )	16.00	16.00	-	/ /
renewal of provisional licence ( + vets' fees )	53.00	55.00	3.8	/ /

**Note**

Vehicle Licence - Due to an above inflation increase in the charge for inspecting vehicles, it is necessary to increase the fee to Hackney Carriage and Private Hire drivers by approx. 6%.

**Review Indicator Key**

**M** = Market Comparisons undertaken  
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**S** = Statutory Charge Level

**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 2004/2005**

Appendix 4

	Charges 2003/04 £	Proposed Charges 2004/05 £	%	Review Indicator
			Increase	
* Dangerous Wild Animals Acts Licence ( + vets' fees )	91.00	94.00	3.3	/ /
* Zoo Licence	<-----Actual Cost----->			
Skin Piercing				
registration of premises	96.00	99.00	3.1	/ /
registration of persons	45.00	46.00	2.2	/ /
* Registration of Food Premises				
full copy of register	700.00	721.00	3.0	/ /
copy of individual register entry	5.00	5.00	-	/ /
* Butcher Shop Licence per annum	100.00	100.00	-	/ / S
<b><u>OTHER LICENCE FEES*</u></b>				
Late Night Refreshment Houses Act 1969	119.00	123.00	3.4	/ /
Theatre Act 1968				
full	145.00	149.00	2.8	/ /
occasional	123.00	127.00	3.3	/ /
Cinematography Act 1985				
cinema & video	145.00	149.00	2.8	/ /
<b>Public Entertainment - Indoor</b>				
grant / renewal / variation				
up to 100 persons	209.00	215.00	2.9	/ /
101 to 200 persons	272.00	280.00	2.9	/ /
201 to 300 persons	334.00	344.00	3.0	/ /
301 to 400 persons	396.00	408.00	3.0	/ /
401 to 500 persons	461.00	475.00	3.0	/ /
501 to 1000 persons	526.00	542.00	3.0	/ /
1001 + persons	3,446.00	3,549.00	3.0	/ /
transfer during licensing year	<-----50% of Fee----->			
occasional				
under 1000 persons	<-----75% of Fee----->			
over 1000 persons	<-----100% of Fee----->			

<b>Review Indicator Key</b>	
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**GENERAL PURPOSES AND LICENSING COMMITTEE**  
**PROPOSED SCALE OF FEES AND CHARGES FOR 2004/2005**

Appendix 4

	Charges 2003/04 £	Proposed Charges 2004/05 £	%	Review Indicator
<b>Public Entertainment in the Open Air (wholly or mainly) on Private Land</b>				
Annual / Occasional ( payable on application ) up to 300 persons	350.00	361.00	3.1	/ /
301 to 1000 persons	350.00	361.00	3.1	/ /
1001 + persons	350.00	361.00	3.1	/ /
		+ 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

145.00	149.00	2.8	/ /
+ appropriate PE scale			

Joint Public Entertainment / Theatre / Cinema  
where exempt from PE

145.00	149.00	2.8	/ /
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Gaming Act 1968 registration / renewal

32.00	32.00	-	/ / S
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**Review Indicator Key**

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**GENERAL PURPOSES AND LICENSING COMMITTEE**  
**PROPOSED SCALE OF FEES AND CHARGES FOR 2004/2005**

Appendix 4

	Charges 2003/04 £	Proposed Charges 2004/05 £	% Increase	Review Indicator
Lotteries & Amusements Act 1976				
registration	35.00	35.00	-	/ / S
renewal	17.50	17.50	-	/ / S
Game Dealers				
licence per annum	39.00	40.00	2.6	/ /
pads each	3.00	3.00	-	/ /
Public Health (Amendments) Act 1907				
Pleasure Boat per annum	43.00	44.00	2.3	M / L /
<b><u>REGISTER OF ELECTORS</u></b>				
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
<b><u>LIQUOR LICENCES</u></b>				
Awaiting Government decision				/ /

***Review Indicator Key***

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**PLANNING DEVELOPMENT CONTROL COMMITTEE**  
**PROPOSED SCALE OF FEES AND CHARGES FOR 2004/2005**

	Charges 2003/04 £	Proposed Charges 2004/05 £	%	Review Indicator
			Increase	
<b><u>PLANNING APPLICATION COPYING CHARGES</u></b>				
<b>Planning Documents and Plans</b>				
Copy of a Planning Decision	7.20	7.50	4.2	/ L /
Copy of a Planning Application ( Excluding supporting plans )	7.20	7.50	4.2	/ L /
Copy of a Planning Enforcement Notice	14.10	14.70	4.3	/ L /
Copy of a Planning, Legal, Road Making Agree (+cost of plans)	14.10	14.70	4.3	/ L /
Copy of an extract from a Local Plan (historical info.) ( plus 15p per page )	5.60	5.80	3.6	/ L /
Copy of supporting plan/draw to planning applications (where allowed by law)				
A4 size	3.90	4.00	2.6	/ L /
A3 size	7.20	7.50	4.2	/ L /
A2 size	9.60	10.00	4.2	/ L /
A1 size	11.90	12.40	4.2	/ L /
A0 size	17.60	18.40	4.5	/ L /

**Ordinance 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 )

23.00	24.00	4.3	/ L /
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Two copies of an extract from an OS map  
( for submission with a building control application )

21.00	22.00	4.8	/ L /
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Further details of the above are available upon request.

**PLANNING APPLICATIONS FEES**

<---Prices on Application--->

/ / S
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**SECTION 106 AGREEMENTS (Please see note below)**

Legal Fees	Per Hour	70.00	100.00	42.9	/ L /
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Section 106 Agreements - Although legal are still processing the same number of agreements, due to their efficiency the time actually taken per agreement is being reduced. Therefore the total income received is not estimated to increase above inflation (3%).

**Review Indicator Key**

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**CORPORATE & FINANCE PORTFOLIO**  
**PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05**

		Charges 2003/04 £	Proposed Charges 2004/05 £	% Increase	Review Indicator
<b>General Photocopying Charges</b>					
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	-	/ /
<b>Offices and Room Hire Charges*</b> <b>(Morning/ Afternoon/ Evening Session)</b>					
<b>Appletree Court</b>					
Council Chamber #	per session	46.00	47.00	2.2	/ /
Committee Room 1 #	per session	36.00	37.00	2.8	/ /
Committee Room 2 #	per session	25.00	26.00	4.0	/ /
Committee Room 3 #	per session	31.00	32.00	3.2	/ /
<b>Town Hall</b>					
Council Chamber #	per session	37.00	38.00	2.7	/ /
Committee Room #	per session	26.00	27.00	3.8	/ /
<b>Ringwood Public Offices</b>					
Council Chamber #	per session	31.00	32.00	3.2	/ /
<b>( # Additional charges shall apply when meetings occur after the Caretaking Staff's normal finishing time )</b>					
<b>Special Rate</b>					
Town and Parish Council, New Forest Association of Parish Councils, similar meetings and inquests				Rate determined by Director of Resources	
<b>Data Protection Act*</b>					
Subject Access Requests		10.00	10.00	-	/ / S
<b>NNDR/ Council Tax - Other Charges</b>					
National Non - Domestic Rate / Council Tax for providing information other than to the Ratepayer or Taxpayer concerned :					
First entry in Rating or Banding List		5.60	5.75	2.7	/ /
Each additional entry forming part of the same request		0.65	0.67	3.1	/ /
<b>Credit Card Charges</b>					
Administration fees		-	-	-	/ /

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**ECONOMY AND PLANNING PORTFOLIO**  
**PROPOSED SCALE OF FEES AND CHARGES FOR 2004/2005**

**CAR PARKS**

**Town Centre Car Parks: Proposed Charges 2004/05**

	Charge Per Hour £		Charge £	Review Indicator
<b>Beaulieu</b>	0.30	7+ hours	2.00	/ L /
Sunday charging will apply between 1st Mar and 31st Oct				
<b>Brockenhurst</b>	0.30	7+ hours	2.00	/ L /
<b>Burley</b>	0.50	6+ hours	3.00	/ L /
Sunday charging will apply between 1st Mar and 31st Oct				
<b>Fordingbridge</b>				
Town Centre	0.50	6+ hours	3.00	/ L /
A338 Slip Road	0.30	7+ hours	2.00	/ L /
<b>Hythe</b>				
Jones Lane	0.50	6+ hours	3.00	/ L /
New Road	0.50	6+ hours	3.00	/ L /
St John Street	0.50	6+ hours	3.00	/ L /
<b>Lymington</b>				
Barfields	0.50	6+ hours	3.00	/ L /
Cannon Street East	0.50	6+ hours	3.00	/ L /
Cannon Street West	0.50			/ L /
Emsworth Road	0.50			/ L /
Gosport Street	0.50	6+ hours	3.00	/ L /
Southampton Road	0.50			/ L /
St Thomas Street	0.50	6+ hours	3.00	/ L /
Town Hall (Saturdays Only)	0.50	6+ hours	3.00	/ L /
<b>Lyndhurst</b>	0.50	6+ hours	3.00	/ L /
Sunday charging will apply between 1st Mar and 31st Oct				
<b>Milford - On - Sea</b>	0.50	10+ hours	5.00	/ L /
Sunday charging will apply between 1st Mar and 31st Oct				
<b>New Milton</b>				
Crossmead Avenue	0.50	6+ hours	3.00	/ L /
Elm Avenue	0.50	6+ hours	3.00	/ L /
Osborne Road	0.50	6 hours	3.00	/ L /
Spencer Road North	0.50			/ L /
Spencer Road South	0.50			/ L /
<b>Ringwood</b>				
Blynkbonnie	0.50	6+ hours	3.00	/ L /
Furlong	0.50	6+ hours	3.00	/ L /
Furlong (Lorry Park)	0.50	6+ hours	3.00	/ L /
<b>Totton</b>				
Elingfield	0.50	6+ hours	3.00	/ L /
Winsor Road	0.50			/ L /

**Charges in the above car parks apply between the hours of 8.00am and 6.00pm**

<b>Town Centre Parking Clock</b> (Can be used in any of the above car parks)			5.00	/ /
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<b>Review Indicator Key</b>	
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Charges 2003/04 £	Proposed Charges 2004/05 £	%	Review Indicator
		Increase	

**PROPOSED SCALE OF FEES AND CHARGES FOR 2004/2005**

**Amenity Car Parks :**

( 1st March - 31st October )

Bath Road Lymington, The Quay Lymington and Keyhaven	Up to 2 hours	1.20	1.30	8.3	/ L /
	Up to 4 hours	2.40	2.60	8.3	/ L /
	Up to 6 Hours	3.50	3.80	8.6	/ L /
	All Day	5.00	5.40	8.0	/ L /
Other Amenity Car Parks	Up to 2 hours	1.10	1.20	9.1	/ L /
	Up to 4 hours	2.20	2.40	9.1	/ L /
	Up to 6 Hours	3.40	3.60	5.9	/ L /
	All Day	4.50	4.80	6.7	/ L /

**Amenity Season Tickets :**

( 1st March - 31st October )

Residents	35.00	36.50	4.3	/ L /
Non - Residents	40.00	42.00	5.0	/ L /
Additional vehicle registration fee	5.10	5.30	3.9	/ L /
Issue of replacement permit fee	5.10	5.30	3.9	/ 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 /

**HIGHWAYS**

Street Name Plates	Basic	147.00	160.00	8.8	/ /
	Special	<--- Actual Cost --->			
Street Number Plates		125.00	135.00	8.0	/ /
Street Naming and No. Plans (+VAT)	Per Annum	358.00	369.00	3.1	/ /
Annual Licence for placing Tables and chairs on the Highway* (planning permission is required)					
- Where applicant is the only relevant frontager		120.00	124.00	3.3	/ /
- Where applicant is not the only relevant frontager		240.00	247.00	2.9	/ /
Preparation of section 38 Agreements - Standard Charge*		463.00	477.00	3.0	/ L /
Round-about Sponsorship Agreement. (prep/renewal)*		120.00	124.00	3.3	/ /
Temporary Road Closures (3 month) - Road Traffic Regulation Act					
Legal and administrative work# *		230.00	230.00	-	/ /
Advertising costs# *		<--- Actual Cost --->			
Additional work (min charge £25) plus `per hour		25.00	25.00	-	/ /
Temporary Road Closures (5 day) - Road Traffic Regulation Act#					
Legal and administrative work# *		115.00	115.00	-	/ /
Additional work (min charge £25) plus `per hour		25.00	25.00	-	/ /
Temporary Road Closures (5day/3 month combined) - Road Traffic Regulation Act#					
Legal and administrative work# *		345.00	345.00	-	/ /
Advertising costs# *		<--- Actual Cost --->			
Additional work (min charge £25) plus `per hour		25.00	25.00	-	/ /

# Charges set by Highway Authorities and Utilities Committee and due for review shortly

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Charges 2003/04 £	Proposed Charges 2004/05 £	% Increase	Review Indicator
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**LOCAL LAND CHARGES**

Form LLC1 *	5.00	6.00	20.0	/ / S
Form LLC1 * (Electronic Copy)	-	4.00	New Chg	/ / S

**PROPOSED SCALE OF FEES AND CHARGES FOR 2004/2005**

Form CON29 (1991) *		121.00	126.00	4.1	/ L /
Personal Searches ( LLC1 only ) *		10.00	11.00	10.0	/ / S
Form CON29 (1994) Optional Enquiries *		8.00	8.40	5.0	/ L /
Written Enquiries *		17.00	17.80	4.7	/ L /
Additional Parcels of Land *	(Minimal Income)	14.00	14.60	4.3	/ L /
Duplicate Search	" "	13.20	13.80	4.5	/ L /
Document sent by Facsimile	" "add	11.00	11.50	4.5	/ L /

**PLANNING COPYING CHARGES**

**Planning Documents and Plans**

Written confirmation of a Building Control decision		7.20	7.50	4.2	/ L /
Copy of Building Regulations Completion Certificate		7.20	7.50	4.2	/ L /
Copy of a Tree Preservation Order ( with Plans )		14.10	14.70	4.3	/ L /

**New Forest District Council Local Plan Inquiry**

Copy of an extract from the Plan (+15p per page )		5.60	5.80	3.6	/ L /
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Copy of representation(s) received :

less than 50 pages (+15p per page )		5.60	5.80	3.6	/ L /
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more than 50 pages (+15p per page )		17.10	17.90	4.7	/ L /
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Schedule summarising all representations made		28.70	30.00	4.5	/ L /
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Schedule summarising all representations on a specific section or policy-up to 50 pages (+15p per page)		5.60	5.80	3.6	/ L /
---	--	------	------	-----	-------

**Listed Buildings**

Copy of an entry in the list ( plus 15p per page)		5.60	5.80	3.6	/ L /
---	--	------	------	-----	-------

<b>Review Indicator Key</b>	
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**ENVIRONMENT/HEALTH AND SOCIAL INCLUSION PORTFOLIO**  
**PROPOSED SCALE OF FEES AND CHARGES FOR 2004/2005**

	Charges 2003/04 £	Proposed Charges 2004/05 £	% Increase	Review Indicator								
<b>*CEMETERIES</b>												
<b>Interment Fees</b>												
Interment of ashes	155.00	162.00	4.5	/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	251.00	262.00	4.4	/L /								
Double depth grave	264.00	276.00	4.5	/L /								
Treble depth grave	285.00	298.00	4.6	/L /								
Non-residents	<-----Double Fees----->											
Burial on Saturday Residents	<-----Double Fees----->											
Non-residents	<-----Quadruple Fees----->											
<b>Purchase of Exclusive Right of Burial</b>												
Any depth	226.00	236.00	4.4	/L /								
Single depth (Child up to 12 years)	74.00	77.00	4.1	/L /								
Cremated remains section	112.00	117.00	4.5	/L /								
Walled graves and vaults	274.00	286.00	4.4	/L /								
Assignment	25.00	26.00	4.0	/L /								
Non-residents	<-----Double Fees----->											
<b>Memorial Fees</b>												
Fee for permission to erect a memorial	67.00	90.00	34.3	/L /								
Fee for permission to place a vase	25.00	35.00	40.0	/L /								
Additional inscription	25.00	26.00	4.0	/L /								
Non-residents	<-----Double Fees----->											
<b>Sundry Fees</b>												
Use of grass matting	<-----No Charge----->											
Strewing of ashes	66.00	69.00	4.5	/L /								
Interment - additional fee where requisite notice is not given	45.00	47.00	4.4	/L /								
Woodland burial - purchase and maintenance of a plant	20.00	21.00	5.0	/L /								
<b>Searches In Register</b>												
Not more than one year	13.00	20.00	53.8	/L /								
Additional years per year	4.00	5.00	25.0	/L /								
Copy of an entry of burial	11.60	15.00	29.3	/L /								
<b><u>DRAINS &amp; SEWERS</u></b>												
<b>Unblocking of Drains and Private Sewers:</b> Service available through New Forest Contract Services												
<b>Other</b>												
Private sewer record search fee - Minimum Chg	15.40	20.00	29.9	/ /								
* Private sewer clearance - Minimum Charge	20.50	22.00	7.3	/ /								
A4 Copy from sewer record	5.00	15.00	200.0	/ /								
A4 Copy of private sewer record	5.00	15.00	200.0	/ /								
Engineering Advice	<-----Actual Cost----->											
<table border="1"> <thead> <tr> <th align="left" colspan="2"><b>Review Indicator Key</b></th> </tr> </thead> <tbody> <tr> <td><b>M</b></td> <td>= Market Comparisons undertaken</td> </tr> <tr> <td><b>L</b></td> <td>= Local Authority Comparisons undertaken</td> </tr> <tr> <td><b>S</b></td> <td>= Statutory Charge Level</td> </tr> </tbody> </table>					<b>Review Indicator Key</b>		<b>M</b>	= Market Comparisons undertaken	<b>L</b>	= Local Authority Comparisons undertaken	<b>S</b>	= Statutory Charge Level
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The fees highlighted relate to the Health and Social Inclusion Portfolio, all others relate to the Environment Portfolio.

**ENVIRONMENT/HEALTH AND SOCIAL INCLUSION PORTFOLIO**  
**PROPOSED SCALE OF FEES AND CHARGES FOR 2004/2005**

	Charges 2003/04 £	Proposed Charges 2004/05 £	% Increase	Review Indicator
<b>HEALTH SERVICES</b>				
<b>Rodent Control</b>				
Domestic Premises	30.00	31.00	3.3	M / /
Business Premises call out	24.00	25.00	4.2	M / /
1 visit (inc. call out)	63.00	70.00	11.1	M / /
2 visits (inc. call out)	103.00	110.00	6.8	M / /
3 visits (inc. call out)	143.00	150.00	4.9	M / /
4 visits (inc. call out)	183.00	190.00	3.8	M / /
<b>Insect Control</b>				
Domestic Cockroaches	<-----No Charge----->			
Call out	21.00	21.00	-	M / /
15 mins visit per operative	13.00	14.00	7.7	/ /
Typical examples :				
Wasps (15 min visit inc call out)	34.00	35.00	2.9	M / /
Fleas# (30 min visit inc call out)	47.00	50.00	6.4	/ /
Max. Domestic charge (inc call out)	64.00	65.00	1.6	/ /
# Reduced fee at discretion of CEHO				
<b>Contracts</b>				
High risk per visit		<---Subject to negotiation---		
Medium risk per visit		<---Subject to negotiation---		
Low risk per visit		<---Subject to negotiation---		
<b>Export Certificates</b>				
Fish & Fish Products and Meat & Meat Products				
Normal working hours - per hour	50.00	51.00	2.0	/ /
Outside working hours - per hour	81.00	83.00	2.5	/ /
<b>Stray Dogs</b>				
*Stray dogs - fixed fee	36.00	36.00	-	/ / S
	+ kenneling costs			
*Dog fouling - fixed penalty fee	50.00	50.00	-	/ / S
Dog Microchipping	15.40	16.50	7.1	/ L /
<b>Contaminated Land</b>				
Contaminated Land Enquiry	38.00	40.00	5.3	/ /
Additional research fee charge per hour	15.00	16.00	6.7	/ /
If nil return (ie. no info available) admin fee charged	10.00	10.50	5.0	/ /

**Review Indicator Key**

<b>M</b>	= Market Comparisons undertaken
<b>L</b>	= Local Authority Comparisons undertaken
<b>S</b>	= 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.

The fees highlighted relate to the Health and Social Inclusion Portfolio, all others relate to the Environment Portfolio.



**ENVIRONMENT/HEALTH AND SOCIAL INCLUSION PORTFOLIO  
PROPOSED SCALE OF FEES AND CHARGES FOR 2004/2005**

			Charges 2003/04 £	Proposed Charges 2004/05 £	% Increase	Review Indicator
<b>Part B' Air Pollution Consent Information</b>						
Part B/Part A list of addresses			6.00	6.50	8.3	M / L /
Additional research fee charge per hour			15.00	16.00	6.7	/ /
			+ 15p per photocopy			
<b>IMPOUNDING OF LIVESTOCK</b>						
Fixed penalty per animal			<-----Actual Cost----->			
Feeding charge per animal per day			<-----Actual Cost----->			
<b>REFUSE SACKS</b>						
<b>Domestic Sacks</b>	<b>Black*</b>	Per Sack	0.10	0.10	-	M / /
	<b>Clear</b>	Per Sack	0.10	0.10	-	M / /
<b>Garden Refuse*</b>		Per Sack	0.80	0.82	2.5	/ L /
<b>Clinical Waste</b>						
Per Sack		( + VAT )	4.50	4.60	2.2	/ /
Bulk Collection			<---Prices on Application--->			
Sharps Collection			<---Prices on Application--->			
<b>Commercial Refuse</b>						
Per Sack		( + VAT )	0.77	0.80	3.9	M / /
Weekly Rate (+VAT)	Chg Band	No. of Sacks				
	A	0 - 14	8.20	8.40	2.4	M / /
	B	15 - 29	13.30	13.70	3.0	M / /
	C	30 - 44	18.50	19.10	3.2	M / /
	D	45 - 59	23.60	24.30	3.0	M / /
	E	60 - 74	29.70	30.60	3.0	M / /
	F	75 - 89	35.00	36.00	2.9	M / /
	G	90 - 104	40.00	41.20	3.0	M / /
	H	105 - 119	45.00	46.40	3.1	M / /
	I	120 - 134	50.20	51.70	3.0	M / /
	J	135 - 149	55.50	57.20	3.1	M / /
	K	150 - 164	60.50	62.30	3.0	M / /
<b>Special Collections*</b>						
Charge per visit (up to 5 items)			15.00	15.50	3.3	/ L /
Per item, over 5 items			3.00	3.00	-	/ L /
Fridge collection charge per Item			20.00	20.50	2.5	/ L /
<b>Recycling Stickers (Available to traders only - to be used on the clear domestic sacks) ( + VAT )</b>			0.40	0.40	-	M / /
<b>Commercial Paper Recycling Containers</b>						
Rental charge per week		( + VAT )	6.00	6.00	-	M / /

**Review Indicator Key**

<b>M</b>	= Market Comparisons undertaken
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<b>S</b>	= 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.

The fees highlighted relate to the Health and Social Inclusion Portfolio, all others relate to the Environment Portfolio.

**HOUSING PORTFOLIO****PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05**

	<b>Current Charge £</b>	<b>Proposed Charge £</b>	<b>Increase %</b>	<b>Review Indicator</b>
Lifeline Charge - Hire per week	3.13	3.20	2.2	M / L
Lifeline Charge - Link to Central Ctrl for private units per year	74.00	76.30	3.1	M / L
Sheltered Housing - Guestroom Charge	6.00	6.25	4.2	M / L

Charges are inclusive of 17<sup>1</sup>/<sub>2</sub> % 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 2004/05

## DIBDEN GOLF CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>Charges for April to October</b>						
<b>Green Fees - 18 Hole Course</b>						
Weekday	Restricted Use		9.70	10.20	5.2	M / L
	Adult		14.00	15.00	7.1	M / L
	Senior		10.00	10.50	5.0	M / L
	Junior		5.00	5.50	10.0	M / L
	Adult Day Ticket		25.00	27.00	8.0	M / L
Weekend	Restricted Use		11.50	12.50	8.7	M / L
	Adult		16.00	17.50	9.4	M / L
	Junior		6.00	6.50	8.3	M / L
<b>Green Fees - 9 Hole Course</b>						
Weekday	Restricted Use		6.00	6.00	0.0	M / L
	Senior - before 12pm		4.50	4.50	0.0	M / L
	Senior		5.00	5.00	0.0	M / L
	Junior		2.50	2.50	0.0	M / L
Weekend	Adult		7.00	7.00	0.0	M / L
	Junior		4.00	4.00	0.0	M / L
<b>Driving Range</b>						
Adult	per token	(30 balls)	1.50	1.50	0.0	M / L
	two tokens	(60 balls)	2.80	2.80	0.0	M / L
	three tokens	(90 balls)	3.80	3.80	0.0	M / L
	four tokens	(120 balls)	4.90	4.90	0.0	M / L
Junior	per token	(30 balls)	0.50	0.50	0.0	M / L

## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## DIBDEN GOLF CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>Charges for November - March</b>						
<b>Green Fees - 18 Hole Course</b>						
Weekday	Restricted Use		9.00	9.50	5.6	M / L
	Adult		12.75	13.50	5.9	M / L
	Senior		8.80	9.00	2.3	M / L
	Junior		5.00	5.50	10.0	M / L
	Adult Day Ticket		21.00	22.00	4.8	M / L
Weekend	Restricted Use		10.75	11.75	9.3	M / L
	Adult		15.30	16.00	4.6	M / L
	Junior		6.00	6.50	8.3	M / L
<b>Green Fees - 9 Hole Course</b>						
Weekday	Restricted Use		5.40	5.40	0.0	M / L
	Senior - before 12pm		3.70	3.70	0.0	M / L
	Senior		4.30	4.30	0.0	M / L
	Junior		2.50	2.50	0.0	M / L
Weekend	Adult		6.50	6.50	0.0	M / L
	Junior		3.90	3.90	0.0	M / L
<b>Driving Range</b>						
Adult	per token	(30 balls)	1.50	1.50	0.0	M / L
	two tokens	(60 balls)	2.80	2.80	0.0	M / L
	three tokens	(90 balls)	3.80	3.80	0.0	M / L
	four tokens	(120 balls)	4.70	4.70	0.0	M / L
Junior	per token	(30 balls)	0.50	0.50	0.0	M / L
Season Ticket			80.00	80.00	0.0	M / L

## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## DIBDEN GOLF CENTRE

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>Charges for Full Year (unless stated)</b>					
<b>Season Ticket Packages</b>					
7 Day Season Ticket	Platinum	615.00	640.00	4.1	M / L
	Gold	495.00	515.00	4.0	M / L
	Silver	450.00	470.00	4.4	M / L
	Bronze	230.00	240.00	4.3	M / L
5 Day Season Ticket	Platinum	405.00	420.00	3.7	M / L
	Gold	335.00	350.00	4.5	M / L
	Silver	310.00	320.00	3.2	M / L
	Bronze	160.00	165.00	3.1	M / L
	Senior (Silver)	295.00	310.00	5.1	M / L
Junior Season Ticket		70.00	75.00	7.1	M / L
9-Hole Senior Season Ticket		125.00	130.00	4.0	M / L
<b>Bronze Package Green Fee</b>					
	April - October	5.60	5.80	3.6	M / L
	November - March	4.00	4.10	2.5	M / L

**Review Indicator Key**

M - Market comparisons undertaken

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S - Statutory Charge Level

## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## ELING TOLL BRIDGE

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>With effect from 1<sup>st</sup> April 2004</b>					
Cars, Lorries, 3 Wheelers	per day	0.80	1.00	25.0	M / L
	per week	4.00	5.00	25.0	M / L
Motor Cycles	per day	0.50	0.70	40.0	M / L
Residents' Replacement Exemption Permit		7.00	7.00	0.0	M / L

**Review Indicator Key**

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## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## BEACH HUTS

Current Charge £	Proposed Charge £	Increase %	Review Indicator
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With effect from 1<sup>st</sup> April 2004

## Registration Fee (sale of private huts)

Milford-on-Sea			19.50	N/A	N/A	M / L
Barton-on-Sea			19.50	N/A	N/A	M / L
Calshot			19.50	N/A	N/A	M / L
Hordle Cliff	Sq. Feet	up to 75	19.50	N/A	N/A	M / L
		76 - 125	19.50	N/A	N/A	M / L
		over 125	19.50	N/A	N/A	M / L

## Assignment Fee (sale of private huts)

Milford-on-Sea			N/A	450.00	N/A	M / L
Barton-on-Sea			N/A	100.00	N/A	M / L
Calshot			N/A	600.00	N/A	M / L
Hordle Cliff	Sq. Feet	up to 75	N/A	300.00	N/A	M / L
		76 - 125	N/A	400.00	N/A	M / L
		over 125	N/A	500.00	N/A	M / L

## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## BEACH HUTS

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>With effect from 1<sup>st</sup> April 2004</b>						
<b>Site Rent Residents</b>						
Milford-on-Sea	concrete	per annum	249.00	256.00	2.8	M / L
	wooden	"	244.00	251.00	2.9	M / L
Barton-on-Sea			217.00	224.00	3.2	M / L
Calshot			254.00	262.00	3.1	M / L
Hordle Cliff	Sq. Feet	up to 50	207.00	213.00	2.9	M / L
		50 - 75	218.00	224.00	2.8	M / L
		76 - 125	233.00	240.00	3.0	M / L
		over 125	244.00	251.00	2.9	M / L
<b>Site Rent Non - Residents</b>						
Milford-on-Sea	concrete	per annum	328.00	338.00	3.0	M / L
	wooden	"	323.00	333.00	3.1	M / L
Barton-on-Sea			297.00	306.00	3.0	M / L
Calshot			334.00	344.00	3.0	M / L
Hordle Cliff	Sq. Feet	up to 50	286.00	295.00	3.1	M / L
		50 - 75	297.00	306.00	3.0	M / L
		76 - 125	312.00	321.00	2.9	M / L
		over 125	323.00	333.00	3.1	M / L

**Review Indicator Key**

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