

GENERAL FUND REVENUE BUDGET AND CAPITAL PROGRAMME 2005/06-2008/09

1. INTRODUCTION

- 1.1 This report provides Members with the latest forecast for the General Fund Revenue budget and Capital Programme for 2005/06.
- 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 2nd December. Some adjustment to the forecast may be required when the final settlement is announced at the end of January 2005.
- 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 2005/06

- 2.1 Total national support from Government grant and business rates has increased by £3.5 billion (6.2%) from 2004/05. After adjusting for specific grants, the increase in grant distributed by formula is 5.6%
- 2.2 There are no major changes in the grant distribution formulae. However, the system of ceilings, which put a maximum limit on grant increases, has been removed. Grant floors, which ensure that all authorities receive a minimum grant increase have been retained and are to be financed by scaling back grant payable to all authorities above the floor. The floor for shire districts is 2.5%.
- 2.3 In 2004/05, this Council was on the RSG floor. However, principally due to the level of increase in the Formula Spending Share and changes to the level of assumed Council Tax receivable by the District, the Council has moved from the floor and will receive a 3.3% increase in formula External Grant.
- 2.4 Table 1 below shows the figures for the Formula Spending Share (FSS) formerly the Standard Spending Assessment) and Government grants for 2005/06, compared with 2004/05:

	2004/05	2005/06	Variations	
			£ million	%
Revenue Support Grant	4.596	4.595	-0.001	0.0
Non-Domestic Rate Grant	4.637	4.945	+0.308	6.6
Total External Grant	9.233	9.540	+0.307	3.3
Formula Spending Share	21.937	22.571	+0.634	2.9

- 2.5 The latest grant settlement figures shown in Table 1 above, are £169,000 greater than had been assumed in the November report to Cabinet.
- 2.6 Within the RSG calculations, the Government has assumed a national Council Tax level of £1099.51, an increase of £38.05 (3.6%) from 2004/05. They expect to see significantly lower increases in actual Council Tax than in 2004/05. They expect a national average increase of less than 5%.

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 2005/06:

3.1.1 Implementing Electronic Government Strategy (IEG) (Capital)

It is anticipated that a cash grant of £150,000 will be awarded for 2005/06 towards achievement of the Government's Electronic Government Strategy.

3.1.2 Coast Protection/Land Drainage Grants(Capital)

The capital programme includes grant of £1.392m in 2005/06 from DEFRA and partner organisations, towards the cost of coast protection and land drainage schemes. The Council has received DEFRA approval for 100% grant funding on coast protection schemes commencing in 2005/06 and has recently been notified that a grant rate of 80% will be applicable for Land Drainage schemes commencing in 2005/06. Grant funding at 45% of expenditure levels had been assumed for land drainage schemes in the November report. The application for additional funding has therefore generated an additional £99,000 in grant.

3.1.3 Planning Delivery Grant(Revenue)

Although not yet notified, it is anticipated that a grant of £523,000 will be received from ODPM for 2005/06.

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 2005/06 has increased to 70932.9 from 70293.8 in 2004/05. This is partly due to the discount changes on long term empty homes and unoccupied furnished properties, as approved by Cabinet on 1 December 2004.

4.2 **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 £182,000 for 2005/06. The November forecast for the General Fund was based on a surplus of £200,000.

4.3 **Interest Rates**

The bank base rate was increased to 4.75% in August 2004; the current forecast for 2005/06 suggests the rate is likely to be 4.75% to 5%. The earnings from the Council's investments are estimated to be £1.110m, based on an average return of 5.0%.

4.4 **Reserves:**

4.4.1 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. As at 1st April 2004, the reserve stood at £2.036 million.

4.4.2 Capital Reserve

The Capital Reserve is used to partially finance the Council's capital programme. The forecast balance on the reserve as at 1st April 2005, is £1.134 million but this will vary depending upon the actual timing of capital expenditure and slippage on individual capital schemes.

4.4.3 Developers' Contributions

The balance on the reserve for developers' contributions as at 1st April 2005 is forecast to be £3.980 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 **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. Fees and charges were considered by Review Panels during the November cycle of meetings and comments reported to the Cabinet in December.

Charges for beach huts were not considered in the November cycle. The proposals, together with proposals for new charges for copies of the new licensing register, charges for replacement concessionary travel passes and Sunday and Bank Holiday charging in Town and Village centre car parks are set out in Appendix 4. The financial implications for beach huts and car parks are included in Appendix 2, but the implications of the other proposals are likely to be insignificant.

The November reports included a proposal to increase the Private Sewer Clearance minimum charge from £22 to £23. The charge actually made has traditionally been the cost of clearance works divided by the properties affected, with the minimum charge being applied where appropriate. In some cases this resulted in income significantly outweighing the actual cost of clearance but did not allow for the cost of Environmental Health staff input or costs of administration. It is therefore now proposed that actual charges are recovered, including all officer time, but that the minimum charge be removed. It is anticipated that income loss from the withdrawal of the minimum charge will be offset by additional income derived from including full costs in the recovery.

Attached as Appendix 4 are the fees and charges for all services which need to be approved for implementation on 1st April 2005.

5. DRAFT GENERAL FUND BUDGET FOR 2005/06

5.1 The draft net budget for the General Fund, shown in Appendix 1 to this report, is currently £19.496 million and includes the following

- ◇ Expenditure Plan bids, savings and additional income considered by the Cabinet and Review Panels in November;
- ◇ Additional net savings, amounting to £133,650, for the General Fund, arising since the last forecast considered by Cabinet in November, which are detailed in Appendix 2.
- ◇ Inflation has been provided to cover a pay award of 2.95% and increments of 1.3% for employees' salaries from 1st April 2005; inflation of 3.0% has been allowed for on income budgets and 2.5% on most other expenditure items.

5.2 The budget, as presented, would result in a Council Tax increase of 5.24%. Members are however aware of the national position on capping and this will be fully taken into account along with the final grant settlement when the final budget proposal to Council is considered by Cabinet in February.

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 2004/05 to 2008/09 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 The following variations were reported in the Financial Monitoring report to Cabinet on 1 December 2004

	04/5	05/06
Lymington Flood Alleviation	- 10	10
Marchwood RNAD	- 101	101
Ringwood Depot Portacabins	20	- 18
Appletree Court Heating	- 40	
Fawley Village Centre	32	
Hangar Farm	403	
Fawley Skateboard facility	12	
Private Sector Renewal Grants	- 100	
	<hr/> 216	<hr/> 93

- 6.2.2 On 1 December 2004, Cabinet approved a supplementary estimate of £22,000 for the construction of additional beach huts at Milford in 2004/05. Budget of £28,000 has now also been included for the potential construction of 9 additional units at Calshot.
- 6.2.3 On 1 December 2003, Cabinet approved a £50,000 loan for Testwood School's synthetic pitch scheme. Other funding has now been obtained and the school has requested the loan to be advanced in 2005/06. It has therefore now been included in the Leisure capital programme.
- 6.2.4 Expenditure of £48,000 and £3,000 respectively on the Milford and Calshot public conveniences schemes has been rephased from 2004/05 to 2005/06.
- 6.2.5 On 1 December 2004, Cabinet approved Developers' Contributions expenditure in 2004/05 totalling £38,000 at North Poulner, Ringwood Junior School and Northfield Play Area.
- 6.2.6 On 4 August 2004, Cabinet agreed to allocate an additional £403k from Developers' Contributions for the Hangar Farm scheme. This sum included a recoverable amount of £285k to assist with cash flow. As the insurance bond payment was received by the Town Council prior to the need to draw the money from this Council, the budget approval can now be withdrawn.
- 6.2.7 As Housing capital resources are internally ringfenced for expenditure on housing schemes, the £100k saving on Private Sector Renewal Grants in 2004/05 has been reallocated to increase Social Housing Grant expenditure in 2008/09.
- 6.3 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.
- 6.4 The forecast of resources to finance the proposed capital programme considered by Cabinet at the November meeting, has also been amended as follows:
 - 6.4.1 Usable capital receipts of £240,000 have been included in 2005/06 from the sale of beach huts at Milford and Calshot. In addition, receipts totalling £50,000 have been included in 2006/07 to 2008/09 for the repayment terms of the loan to Testwood School, detailed in paragraph 6.2.3.
 - 6.4.2 As detailed in Appendix 2, it is proposed that the revenue contribution to capital is reduced by £20,000 in each year from 2005/06. This reduces the resources to fund the capital programme by an equivalent amount.
 - 6.4.3 Grant has been increased by £99,000 to reflect the grant rate approved on Land Drainage schemes (see paragraph 3.1.2).

6.4.4 Grant resources for Housing Major Repairs have been increased by £156k to £3.296m to reflect the figures recently notified by ODPM. The revenue provision from the HRA has been reduced by a corresponding amount, leaving the overall capital programme unaltered. The level of revenue contribution will be reconsidered alongside the results of the options appraisal and stock condition survey.

6.5 It is proposed that the provision of plant, vehicles and equipment through lease financing will continue during 2005/06. ICT software and hardware will be financed through the Council's own ICT 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 has been held with the Employee Side representatives on the proposals considered at the November Cabinet meeting. No significant issues have been raised and this report has been forwarded to the Employee side for their comments, which will be given 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 The amendments to the Expenditure Plans capital proposals contained in Appendix 3, be agreed.

9.3 Cabinet request Council to approve the fees and charges, as set out in Appendix 4.

9.4 The Officers be authorised to advertise amendments to the New Forest (Off-street Parking Places) Order 1983 (as amended), with a view to consulting on introducing charges for parking on Sundays and Bank Holidays (8.00 a.m. to 6.00 p.m.) in Town and Village Centre car parks from 1/4/05 and amending short stay waiting restrictions which apply Monday to Sunday in all charged Town and Village car parks to be applicable on Sundays and Bank Holidays.

For further information:

Chris Malyon
Director of Resources
Tel (023) 8028 5701
E-mail: chris.malyon@nfdc.gov.uk

Background Papers:

Cabinet Report November 3rd 2004
Revenue Support Grant
Settlement 02/12/04

NEW FOREST DISTRICT COUNCIL
DRAFT GENERAL FUND FORECAST 2005/06 TO 2008/09

22/12/04	2004/05	2005/06	2006/07	2007/08	2008/09
	£000	£000	£000	£000	£000
Net Portfolio Requirements	19948	18659	19496	21304	22448
Est. Inflation (salary related)		580	600	620	640
Other Inflation		180	190	190	200
Sub Total (A)	19948	19419	20286	22114	23288
Capital Financing Provision	245	535	-100		
Sub Total (B)	20193	19954	20186	22114	23288
Less Interest on Balances(net)	-1170	60	260	200	150
Sub Total (C)	19023	20014	20446	22314	23438
Transfer From MRP/Reg157	-252	111	141		
Budget Requirements Total (D)	18771	20125	20587	22314	23438
Add Expenditure Plan Bids					
Finance & Support	0	540	491	183	0
Crime & Disorder	0	75	0	0	0
Economy & Planning	0	291	69	-81	-85
Environment	0	192	126	73	-50
Health & Social Inclusion	0	32	0	0	0
Housing	0	7	2	2	2
Leisure	0	213	19	-13	32
General Purposes & Licensing Committee	0	102	27	0	0
Planning Development Control Committee	0	134	0	-25	0
Standards Committee	0	0	0	0	0
Sub Total Bids	0	1585	733	139	-101
Deduct Expenditure Plan Savings					
Finance & Support	0	-589	-69	0	0
Crime & Disorder	0	-15	0	10	-10
Economy & Planning	0	-564	-4	0	-11
Environment	0	-186	-3	8	0
Health & Social Inclusion	0	-34	0	0	0
Housing	0	-70	-9	-9	-9
Leisure	0	-530	13	-13	-19
General Purposes & Licensing Committee	0	-47	-5	0	0
Planning Development Control Committee	0	-180	60	0	0
Standards Committee	0	0	0	0	0
Sub Total Savings	0	-2214	-16	-5	-49
Transfer from Commercial Services	-112				
Forecast Budget Requirements Total (E)	18659	19496	21304	22448	23288
Transfer to/from(-) Reserves					
Budget Required after Reserve Transfer	18659	19496	21304	22448	23288

FINANCED

Collection Fund /RSG/ NDR	9455	9722	9865	10010	10158
Council Tax	9204	9774	11439	12438	13130
	18659	19496	21304	22448	23288
Council Tax	130.94	137.79	160.95	174.68	184.06
Council Tax Increase		5.24	16.81	8.53	5.37

PROPOSED 2005/06 EXPENDITURE PLAN VARIATIONS**CAPITAL/CCTV RESERVE -£145,000**

Specific budgetary provision had been made within the Crime and Disorder Expenditure Plan proposals for a contribution to a capital reserve, in order to replace the CCTV equipment at the end of its useful life. In addition, it was proposed to significantly increase the revenue contribution to capital outlay within the General Fund Summary Account. This could be considered a duplication of funding and therefore it is proposed to remove the £94,000 specific bid from the Crime and Disorder Portfolio revenue items. The CCTV reserve will be created by transferring £100,000 per annum from the Capital Reserve resources which are being increased by the enhanced RCCO. In addition, the RCCO has been reduced by £20,000 to £780,000 to achieve a balanced capital and revenue strategy.

There has also been an adjustment to the capital financing accounting entries that sees an increase of £31,000 in the transfer to the General Fund from the Regulation 157 adjustment in 2005/06 but that is matched by a corresponding reduction in the transfer for 2006/07.

CATERING £31,250

On 1 December 2004, Cabinet approved a 2004/05 supplementary estimate of £30,000, to reflect the trading position of the catering service. An expenditure plan bid of this amount is required for 2005/06 to reflect the ongoing trading position. In addition, a bid of £1250 has been included for the replacement cost of tills at Dibden, that had previously been leased, but no budget exists in 2004/05.

MEALS ON WHEELS £3,500

The WRVS have requested an additional payment of £8,700 for 2005/06 and the cost of meals provided by Fordingbridge hospital has increased by £5,700. This will result in additional costs of £7,200 falling on both this Council and Hampshire County Council. A bid of £3,700 has already been included in the expenditure plans. Therefore, a further bid of £3,500 is now required.

COMMUNITY SAFETY OFFICERS £44,910

Cabinet considered a report in December that requested on-going funding in the sum of £44,910 a year, as a contribution to the County Council scheme. This is in addition to the partnership funding agreed by the Town Council (in the sum of £5,000) which in total will secure two additional Community Safety Officers within the New Milton area.

CAR PARKING -£27,000

It is proposed to expand Sunday and Bank Holiday charging in all town and village centre car parks, generating estimated income of £20,000. In addition, it is proposed to rephase £7,000 of expenditure on DDA compliance to later years.

HISTORIC BUILDINGS GRANT -£20,000

Delete budget provision

BUSINESS RATES REVALUATION £7,610

The Government has revalued all commercial properties in an attempt to more accurately reflect current market valuations over the country. Although the valuations have been available for a month the Council has only recently received the national multiplier. This has led to an increase of £7,610 in the rates that are payable in respect of the property owned by the Council. Provision is now sought for those costs over and above that which were included within the base budget.

COMMUNICATIONS -£25,000

A review of the Communications budgets is in-hand. Although this review is not yet complete, a target saving is being established at this point.

BEACH HUT FEES -£32,890

A review of the fee structure has been undertaken and it is proposed for huts at Calshot to move to a structure that is based on area occupied, to more accurately reflect the benefit gained. It is proposed to increase charges at Barton, Hordle Cliff and Milford by 6%. The detailed fees are attached in Appendix 4 and will generate additional income of £30,540.

In addition, Members have already agreed to the building of 7 new beach huts at Milford-on-Sea and an additional 9 huts are proposed at Calshot. In addition to the capital receipt that will be generated, revenue income will also be raised from ground rents in the sum of £2,350 in 2005/06 rising to £4,700 in 06/7.

GARDEN WASTE SCHEME -£19,860

At the Special Cabinet Meeting of 13 December Members agreed to bring forward the proposed funding of the garden waste scheme to ensure that it was operational for the spring of 2005. This has resulted in changes to the incidence in the costs previously shown within the Expenditure Plans without any overall change to the scheme costs.

ECONOMIC DEVELOPMENT – BUDGET NEUTRAL

On 1 December 2004, in considering the view of Panels, Cabinet were minded to support the view of the Economy and Planning Review Panel to delete the proposed saving of £15,420 on the Business Development Post and replace it with a matching increased saving in the Economic Development Initiatives budget. In order for a fulltime resource to be employed, it is further proposed that an additional £20,000 is transferred from the initiatives budget to salaries, making the overall salaries budget £35,420 and the initiatives budget reduction £55,420.

LICENSING £32,330

Estimated income from liquor licenses has been amended following receipt of the latest fees consultation paper. The main impact is additional income of £34,250 principally from annual premises licenses in 2006/07. However, income of £32,330 from old licenses that was originally anticipated to drop out in 2006/07 will now drop out in 2005/06, changing the incidence of the bid. Overall therefore, an additional bid of £32,330 is required in 2005/06 but the 2006/07 bid reduces by £66,580.

CIVIL CONTINGENCIES BILL £6,000

The expenditure plans considered in November included £20,000 for the Council's estimated contribution to HCC, for work to be carried out in order to prepare for major civil contingencies. Discussions with HCC have determined that the sum now required is £26,000.

LEISURE BUILDINGS CLEANING £10,500

The November expenditure plans included £10,500 potential savings through changes to cleaning arrangements at Dibden Golf Centre and the Health and Leisure Centres. These were largely based on assumed savings arising from the current pilot project which is evaluating devolved Centre based management. As this pilot has not yet been completed, it is too early to conclude that the savings can be achieved.

**NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE
SUMMARY AND RESOURCES 2004/05 TO 2008/09**

APPENDIX 3

Date Prepared :-

22-Dec-04

ESTIMATED EXPENDITURE	2004/05 £'000	2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	Total £'000
Finance & Support	1,043	178	230	230	-	1,681
Crime & Disorder	33	-	-	-	-	33
Environment - General	246	281	190	200	10	927
Environment - Coast Prot / Land Drainage	1,098	1,481	8,077	11,948	1,398	24,002
Economy & Planning	529	310	-	-	-	839
Housing	7,350	7,200	7,200	7,200	6,640	35,590
Leisure - General	1,831	502	226	170	66	2,795
Leisure - Developers' Contributions	1,509	9	9	-	-	1,527
TOTALS	13,639	9,961	15,932	19,748	8,114	67,394

PROPOSED FINANCING

Major Repairs Subsidy	3,140	3,296	3,296	3,296	3,296	16,324
Revenue Provision HRA	534	1,454	1,454	1,454	1,454	6,350
Grants & Other Contributions	240	240	240	240	240	1,200
Usable Capital Receipts	3,345	2,119	2,119	2,119	1,559	11,261
Revenue Provis. (Gen. Fund. 2nd Homes)	91	91	91	91	91	455
TOTAL HOUSING RESOURCES	7,350	7,200	7,200	7,200	6,640	35,590
Grants & Other Contributions	1,537	1,542	7,909	12,160	1,381	24,529
Developers' Contributions	1,663	204	9	-	-	1,876
Revenue Provision (Gen. Fund.)	154	689	589	589	589	2,610
Usable Capital Receipts	-	240	17	17	16	290
Advance Grant re Coast P and Land D	-180					-180
T/F to CCTV Reserve		-100	-100	-100	-100	-400
T/F to R&R Reserve	-800		-	-		-800
Capital Reserve	3,915	186	308	118	412	3,879
TOTALS	13,639	9,961	15,932	19,748	8,114	67,394

ESTIMATED BALANCES

	01/04/04 £000	01/04/05 £000	01/04/06 £000	01/04/07 £000	01/04/08 £000	01/04/09 £000
CAPITAL RESERVE	5,049	1,134	948	640	758	1,170
CCTV RESERVE			100	200	300	400
DEV. CONTRIBS.	5,643	3,980	3,776	3,767	3,767	3,767

ECONOMY AND PLANNING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2005/2006

	Charges 2004/05 £	Proposed Charges 2005/06 £	% Increase	Review Indicator	
<u>CAR PARKS</u>					
Town Centre Car Parks :					
Beaulieu, Brockenhurst, A338 Slip Road.	Up to 1 hour	0.30	0.30	0.0	/ L /
	Up to 2 hours	0.60	0.70	16.7	/ L /
	Up to 3 hours	0.90	1.10	22.2	/ L /
	Up to 4 hours	1.20	1.90	58.3	/ L /
	Up to 5 hours	1.50	2.40	60.0	/ L /
	Up to 6 hours	1.80	2.90	61.1	/ L /
	7 + hours	2.00	3.30	65.0	/ L /
Fordingbridge Town Centre, Jones Lane, New Rd, St. Johns Street, Barfields, Cannon St East&West, Gosport St, Emsworth Rd, St Thomas Street, Lymington Town Hall#, Lyndhurst, Crossmead Ave, Elm Ave, Blynkbonnie, Furlong & Lorry Park, Elingfield, Winsor Rd, Osbourne Rd, Southampton Rd, Spencer Rd North & South, Milford - On - Sea.	Up to 1 hour	0.50	0.50	0.0	/ L /
	Up to 2 hours	1.00	1.10	10.0	/ L /
	Up to 3 hours	1.50	1.70	13.3	/ L /
	Up to 4 hours	2.00	2.40	20.0	/ L /
	Up to 5 hours	2.50	3.00	20.0	/ L /
	6 + hours	3.00	3.50	16.7	/ L /
Milford - On - Sea Only	Up to 7 hours	3.50	4.00	14.3	/ L /
	Up to 8 hours	4.00	4.50	12.5	/ L /
	Up to 9 hours	4.50	5.30	17.8	/ L /
	10 + hours	5.00	6.00	20.0	/ L /
Burley	Up to 1 hour	0.50	1.00	100.0	/ L /
	Up to 2 hours	1.00	2.00	100.0	/ L /
	Up to 3 hours	1.50	3.00	100.0	/ L /
	Up to 4 hours	2.00	4.00	100.0	/ L /
	5 + hours	2.50	5.00	100.0	/ L /
# Saturdays Only					
Town Centre Parking Clock (Can be used in any of the above car parks)		5.00	6.00	20.0	/ /

Charges in town centre car parks apply between the hours of 8.00am and 6.00pm

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 2005/2006

		Charges 2004/05 £	Proposed Charges 2005/06 £	% Increase	Review Indicator
Amenity Car Parks :		(1st March - 31st October)			
Bath Road Lymington, The Quay	Up to 2 hours	1.30	1.50	15.4	/ L /
Lymington and Keyhaven	Up to 4 hours	2.60	3.00	15.4	/ L /
	Up to 6 Hours	3.80	4.50	18.4	/ L /
	All Day	5.40	6.00	11.1	/ L /
Other Amenity Car Parks					
	Up to 2 hours	1.20	1.20	-	/ L /
	Up to 4 hours	2.40	2.40	-	/ L /
	Up to 6 Hours	3.60	3.60	-	/ L /
	All Day	4.80	4.80	-	/ L /
Amenity Season Tickets :		(1st March - 31st October)			
Residents		36.50	38.00	4.1	/ /
Non - Residents		42.00	44.00	4.8	/ /
Additional vehicle registration fee		5.30	5.50	3.8	/ /
Issue of replacement permit fee		5.30	5.50	3.8	/ /
Other :					
Excess charge notice*		40.00	40.00	-	/ /
Discounted payment via ticket machine*		15.00	15.00	-	/ /
Overstay notice*		15.00	15.00	-	/ /
<u>ON STREET PARKING</u>					
Fees yet to be confirmed.		-	0.00	-	/ /
<u>CONCESSIONARY TRAVEL</u>					
Replacement Pass (new charge from 2005/06)*		-	5.00	-	/ L /
<u>HIGHWAYS</u>					
Street Name Plates	Basic	160.00	165.00	3.1	/ /
	Special	<--- Actual Cost --->			
Street Number Plates		135.00	139.00	3.0	/ /
Street Naming and No. Plans (+VAT)	Per Annum	369.00	400.00	8.4	/ /
Annual Licence for placing Tables and chairs on the Highway* (planning permission is required)					
	- Where applicant is the only relevant frontager	124.00	128.00	3.2	/ /
	- Where applicant is not the only relevant frontager	247.00	254.00	2.8	/ /
Round-about Sponsorship Agreement* # Payable in advance	Agreement (5yrs)#	124.00	250.00	101.6	/ /
	Renewal	100.00	100.00	-	/ /
Temporary Road Closures (3 month) - Road Traffic Regulation Act					
	Legal and administrative work# *	230.00	230.00	-	/ / S
	Advertising costs# *	<--- Actual Cost --->			
	Additional work (min charge £50) + VAT per hour	25.00	26.00	4.0	/ /
Review Indicator Key					
	M	= Market Comparisons undertaken			
	L	= Local Authority Comparisons undertaken			
	S	= Statutory Charge Level			

NOTE:

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ECONOMY AND PLANNING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2005/2006

	Charges 2004/05 £	Proposed Charges 2005/06 £	% Increase	Review Indicator
Temporary Road Closures (5 day) - Road Traffic Regulation Act#				
Legal and administrative work# *	115.00	115.00	-	/ / S
Additional work (min charge £50) + VAT per hour	25.00	26.00	4.0	/ /
Temporary Road Closures (5day/3 month combined) - Road Traffic Regulation Act#				
Legal and administrative work# *	345.00	345.00	-	/ / S
Advertising costs# *	<--- Actual Cost --->			
Additional work (min charge £50) + VAT per hour	25.00	26.00	4.0	/ /
# Charges set by Highway Authorities and Utilities Committee and due for review shortly				
Road Closures for Special Events etc. - Town Police Clauses Act				
Legal and administrative work# *	-	115.00	NEW FEE	/ L / S
Additional work (min charge £50) + VAT per hour	-	26.00	NEW FEE	/ /
# No charge for churches or linked national celebrations				

LOCAL LAND CHARGES

Form LLC1 *	6.00	6.00	-	/ / S
Form LLC1 * (Electronic Copy)	4.00	4.00	-	/ / S
Form CON29 (1991) *	126.00	146.00	15.9	/ L /
Personal Searches (LLC1 only) *	11.00	11.00	-	/ / S
Personal Searches (Building Control Records) *	-	10.00	NEW FEE	/ L /
Printout of Personal Search Entries *	-	1.50	NEW FEE	/ L /
Form CON29 (1994) Optional Enquiries *	8.40	9.00	7.1	/ L /
Written Enquiries *	17.80	19.00	6.7	/ L /
Additional Parcels of Land * (Minimal Income)	14.60	15.00	2.7	/ L /
Duplicate Search " "	13.80	14.20	2.9	/ L /
Document sent by Facsimile " "add	11.50	12.00	4.3	/ L /

PLANNING COPYING CHARGES**Planning Documents and Plans**

Written confirmation of a Building Control decision Pre 1990	7.50	8.00	6.7	/ L /
<-----Double Fees----->				
Copy of Building Regulations Completion Certificate Pre 1990	7.50	8.00	6.7	/ L /
<-----Double Fees----->				
Copy of a Tree Preservation Order (with Plans)	14.70	15.10	2.7	/ /

New Forest District Council Local Plan Inquiry

Copy of an extract from the Plan (+15p per page)	5.80	6.00	3.4	/ /
Copy of representation(s) received :				
less than 50 pages (+15p per page)	5.80	6.00	3.4	/ /
more than 50 pages (+15p per page)	17.90	18.40	2.8	/ /
Schedule summarising all representations made	30.00	30.90	3.0	/ /
Schedule summarising all representations on a specific section or policy-up to 50 pages (+15p per page)	5.80	6.00	3.4	/ /

Listed Buildings

Copy of an entry in the list (plus 15p per page)	5.80	6.00	3.4	/ /
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Review Indicator Key

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NOTE:

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ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2005/2006

	Charges 2004/05 £	Proposed Charges 2005/06 £	% Increase	Review Indicator
<u>ABANDONED VEHICLES*</u>				
Removal	105.00	105.00	-	/ / S
Storage	<-----Actual Cost----->			
Disposal	85.00	85.00	-	/ / S
<u>CEMETERIES*</u>				
Interment Fees				
Interment of ashes	162.00	167.00	3.1	/ 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	262.00	270.00	3.1	/ L /
Double depth grave	276.00	284.00	2.9	/ L /
Treble depth grave	298.00	307.00	3.0	/ L /
Non-residents	<-----Double Fees----->			
Burial on Saturday	<-----Double Fees----->			
Residents	<-----Double Fees----->			
Non-residents	<-----Quadruple Fees----->			
Purchase of Exclusive Right of Burial				
Any depth	236.00	290.00	22.9	/ L /
Any depth - Selected by purchaser	-	60.00	100.0	/ L /
additional cost				
Single depth (Child up to 12 years)	77.00	79.00	2.6	/ L /
Cremated remains section	117.00	130.00	11.1	/ L /
Assignment	26.00	26.00	-	/ L /
Non-residents	<-----Double Fees----->			
Memorial Fees				
Fee for permission to erect a memorial	90.00	93.00	3.3	/ L /
Additional inscription	26.00	27.00	3.8	/ L /
Non-residents	<-----Double Fees----->			
Sundry Fees				
Use of grass matting	<-----No Charge----->			
Strewing of ashes	69.00	71.00	2.9	/ L /
Interment - additional fee where requisite notice is not given	47.00	48.00	2.1	/ L /
Woodland burial - purchase and maintenance of a plant	21.00	21.50	2.4	/ L /
Searches In Register				
Not more than one year	20.00	20.60	3.0	/ L /
Additional years per year	5.00	5.10	2.0	/ L /
Copy of an entry of burial	15.00	15.50	3.3	/ L /

DRAINS & SEWERS

Unblocking of Drains and Private Sewers: Service available through Engineering Works at Marsh Lane

Review Indicator Key

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ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2005/2006

			Charges 2004/05 £	Proposed Charges 2005/06 £	% Increase	Review Indicator
REFUSE SACKS						
Domestic Sacks*	Pink/Clear	Per Sack	0.10	0.10	-	M / /
Dog Waste Bags		Per 100 Sacks	1.80	1.80	-	M / /
Garden Refuse*		Per Sack	0.82	0.84	2.4	/ L /
Garden Waste Collection for Composting*						
		Annual collection charge for 1 reusable sack	-	25.00	100.0	/ L /
		Annual collection charge for each additional sack	-	15.00	100.0	/ L /
Clinical Waste						
		Per Sack (+ VAT)	4.60	4.70	2.2	M / /
		Bulk Collection	<---Prices on Application--->			
		Sharps Collection	<---Prices on Application--->			
Commercial Refuse						
		Per Sack (+ VAT)	0.80	0.85	6.3	M / /
		Weekly Rate (+VAT)				
	Chg Band	No. of Sacks				
	A	0 - 14	8.40	8.90	6.0	M / /
	B	15 - 29	13.70	14.50	5.8	M / /
	C	30 - 44	19.10	20.20	5.8	M / /
	D	45 - 59	24.30	25.80	6.2	M / /
	E	60 - 74	30.60	32.40	5.9	M / /
	F	75 - 89	36.00	38.20	6.1	M / /
	G	90 - 104	41.20	43.70	6.1	M / /
	H	105 - 119	46.40	49.20	6.0	M / /
	I	120 - 134	51.70	54.80	6.0	M / /
	J	135 - 149	57.20	60.60	5.9	M / /
	K	150 - 164	62.30	66.00	5.9	M / /
Special Collections*#						
		Charge per visit (up to 5 items)	15.50	N/A	-	/ L /
		Per item, over 5 items	3.00	N/A	-	/ L /
		Fridge collection charge per item	20.50	21.00	-	/ L /
		Special Collection (1 item)	N/A	15.00	-	/ L /
		Special Collection (2 items)	N/A	20.00	-	/ L /
		Per item over 2 items	N/A	3.00	-	/ L /
#	48 hours notice must be given to qualify for refund.					
		Recycling Stickers (Available to traders only - to be used on the clear domestic sacks) (+ VAT)	0.40	0.40	-	M / /
		Clear Sacks for Commercial Refuse	0.10	0.10	-	M / /
		Commercial Paper Recycling Containers				
		Rental charge per week (+ VAT)	6.00	6.50	8.3	M / /
Review Indicator Key						
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FINANCE & SUPPORT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

		Charges 2004/05 £	Proposed Charges 2005/06 £	% 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	1.05	5.0	
Offices and Room Hire Charges* (Morning/Afternoon/Evening Session)					
Appletree Court					
Council Chamber	per session	47.00	48.00	2.1	L
Committee Room 1	per session	37.00	38.00	2.7	L
Committee Room 2	per session	26.00	27.00	3.8	L
Committee Room 3	per session	32.00	33.00	3.1	L
Lymington Town Hall					
Council Chamber	per session	38.00	39.00	2.6	L
Committee Room	per session	27.00	28.00	3.7	L
Ringwood Public Offices					
Council Chamber	per session	32.00	33.00	3.1	L
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					
National Non - Domestic Rate / Council Tax for providing information other than to the Ratepayer or Taxpayer concerned :					
First entry in Rating or Banding List		5.75	5.90	2.6	
Each additional entry forming part of the same request		0.67	0.69	3.0	
Credit Card Charges					
Administration fees		5.00	5.15	3.0	

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GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2005/2006

	Charges 2004/05 £	Proposed Charges 2005/06 £	%	Review Indicator
			Increase	
<u>HACKNEY CARRIAGE & PRIVATE HIRE LICENCE FEES*</u>				
Hackney Carriage / Private Hire Drivers Joint Licence				
new 1 year (includes drivers badge)	54.00	58.00	7.4	/ L /
renewal 3 years	63.00	68.00	7.9	/ L /
Private Hire Operator's Licences				
new 1 year	233.00	252.00	8.2	/ L /
renewal per annum	116.00	125.00	7.8	/ L /
Vehicle Licence (50% of fees payable in default on annual inspection)				
Hackney Carriage per annum	146.00	158.00	8.2	/ L /
Private Hire per annum	146.00	158.00	8.2	/ L /
Hackney Carriage/Private Hire (Over 8 years old) per annum	180.00	194.00	7.8	/ L /
Duplicate driver's badge	10.00	11.00	10.0	/ L /
Vehicle plate - replacement	15.00	16.00	6.7	/ L /
<u>HEALTH SERVICE LICENCE FEES</u>				
* Breeding of Dogs Act new Licence per annum (+ vets' fees)	114.00	117.00	2.6	/ L /
* Breeding of Dogs Act Licence renewal per annum	114.00	117.00	2.6	/ L /
* Pet Animals Act Licence per annum (+ vets' fees)	112.00	115.00	2.7	/ L /
* Pet Animals Act - Bird & Animal Auctions per annum (+ vets' fees)	112.00	115.00	2.7	/ L /
* Animal Boarding Establishments Licence per annum	167.00	172.00	3.0	/ L /
* Smaller Animal Boarding Estab. Licence per annum	38.00	39.00	2.6	/ L /
* Riding Establishments Act Licence				
annual fee (+ vets' fees)	144.00	148.00	2.8	/ L /
per horse (+ vets' fees)	16.00	16.00	-	/ L /
renewal of provisional licence (+ vets' fees)	55.00	57.00	3.6	/ L /

Review Indicator Key

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GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2005/2006

	Charges 2004/05 £	Proposed Charges 2005/06 £	%	Review Indicator
			Increase	
* Dangerous Wild Animals Acts Licence (+ vets' fees)	94.00	97.00	3.2	/ L /
* Zoo Licence	<-----Actual Cost----->			
Skin Piercing				
registration of premises	99.00	102.00	3.0	/ L /
registration of persons	46.00	47.00	2.2	/ L /
<u>OTHER LICENCE FEES*</u>				
Late Night Refreshment Houses Act 1969	123.00	127.00	3.3	/ L /
Theatre Act 1968				
full	149.00	153.00	2.7	/ L /
occasional	127.00	131.00	3.1	/ L /
Cinematography Act 1985				
cinema & video	149.00	153.00	2.7	/ L /
Sex Shop Licence	6,000.00	6,180.00	3.0	/ /
Public Entertainment - Indoor				
grant / renewal / variation				
up to 100 persons	215.00	221.00	2.8	/ L /
101 to 200 persons	280.00	288.00	2.9	/ L /
201 to 300 persons	344.00	354.00	2.9	/ L /
301 to 400 persons	408.00	420.00	2.9	/ L /
401 to 500 persons	475.00	489.00	2.9	/ L /
501 to 1000 persons	542.00	558.00	3.0	/ L /
1001 + persons	3,459.00	3,563.00	3.0	/ L /
transfer during licensing year	<-----50% of Fee----->			
occasional				
under 1000 persons	<-----75% of Fee----->			
over 1000 persons	<-----100% of Fee----->			

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GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2005/2006

	Charges 2004/05 £	Proposed Charges 2005/06 £	%	Review Indicator
Public Entertainment in the Open Air (wholly or mainly) on Private Land				
Annual / Occasional (payable on application) up to 300 persons	361.00	372.00	3.0	/ L /
301 to 1000 persons	361.00	372.00	3.0	/ L /
1001 + persons	361.00	372.00	3.0	/ L /
		+ 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	149.00	153.00	2.7	/ L /
		+ appropriate PE scale		
Joint Public Entertainment / Theatre / Cinema where exempt from PE	149.00	153.00	2.7	/ L /
Gaming Act 1968 registration / renewal	32.00	32.00	-	/ / S

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GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2005/2006

	Charges 2004/05 £	Proposed Charges 2005/06 £	%	Review Indicator
			Increase	
Lotteries & Amusements Act 1976				
registration	35.00	35.00	-	/ / S
renewal	17.50	17.50	-	/ / S
Game Dealers				
licence per annum	40.00	41.00	2.5	/ L /
pads each	3.00	3.00	-	/ L /
Public Health (Amendments) Act 1907				
Pleasure Boat per annum including plate	70.00	72.00	2.9	/ L /
Boatman Licences	55.00	57.00	3.6	/ L /
Registration of Motor Salvage Operators	-	100.00	NEW FEE	/ /

REGISTER OF ELECTORS

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

LIQUOR LICENCES - FEES YET TO BE SET BY CENTRAL GOVERNMENT

Copy of information contained in the licensing register		15.50	NEW FEE	/ /
Personal Licence				/ /
Premises Licence - Initial fee and annual renewal fee based on non domestic rateable value of premises.				

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**HEALTH AND SOCIAL INCLUSION PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2005/2006**

	Charges 2004/05 £	Proposed Charges 2005/06 £	%	Review Indicator
			Increase	
HEALTH SERVICES				
Rodent Control				
Domestic Premises	31.00	32.00	3.2	/ /
Business Premises call out	25.00	26.00	4.0	/ /
1 visit (inc. call out)	70.00	72.00	2.9	/ /
2 visits (inc. call out)	110.00	113.00	2.7	/ /
3 visits (inc. call out)	150.00	154.00	2.7	/ /
4 visits (inc. call out)	190.00	195.00	2.6	/ /
Insect Control				
Domestic Cockroaches	<-----No Charge----->			
Call out	21.00	21.50	2.4	/ /
15 mins visit per operative	14.00	14.50	3.6	/ /
Typical examples :				
Wasps (15 min visit inc call out)	35.00	36.00	2.9	/ /
Fleas# (30 min visit inc call out)	50.00	50.50	1.0	/ /
Max. Domestic charge (inc call out)	65.00	65.00	-	/ /
# 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	51.00	53.00	3.9	/ L /
Outside working hours - per hour	83.00	85.00	2.4	/ L /
Stray Dogs				
*Stray dogs - fixed fee	36.00	36.00	-	/ / S
+ kennelling costs				
*Dog fouling - fixed penalty fee	50.00	50.00	-	/ / S
# Dog Microchipping	16.50	14.00	-15.2	M / L /
# Reduced fee at the discretion of CEHO to coincide with responsible dog ownership initiatives.				
Food Safety				
* Registration of Food Premises				
full copy of register	721.00	743.00	3.1	/ L /
copy of individual register entry	5.00	5.00	-	/ L /
* Butcher Shop Licence per annum	100.00	100.00	-	/ / S

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HEALTH AND SOCIAL INCLUSION PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2005/2006

	Charges 2004/05 £	Proposed Charges 2005/06 £	% Increase	Review Indicator
Contaminated Land				
CL Enquiry - Residential premises - per hour	40.00	50.00	25.0	/ L /
##CL Enquiry -Business premises - per hour		80.00		/ L /
Additional research fee charge per hour	16.00	16.00	-	/ /
## No previous charge				
Part B' Air Pollution Consent Information				
Part B/Part A list of addresses	6.50	6.70	3.1	/ /
Additional research fee charge per hour	16.00	16.00	-	/ /
		+ 15p per photocopy		
<u>IMPOUNDING OF LIVESTOCK</u>				
Fixed penalty per animal		<-----Actual Cost----->		
Feeding charge per animal per day		<-----Actual Cost----->		
Other				
* Private sewer clearance		<-----Actual Cost----->		
A4 Copy from sewer record	15.00	15.00	-	/ /
A4 Copy of private sewer record	15.00	15.00	-	/ /

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HOUSING PORTFOLIO**PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06**

	Charges 2004/05 £	Proposed Charges 2005/06 £	% Increase	Review Indicator
Lifeline Charge - Hire per week	3.20	3.25	1.6	M / L
Lifeline Charge - Link to Central Ctrl for private units per year	76.30	78.60	3.0	M / L
Sheltered Housing - Guestroom Charge	6.25	6.45	3.2	M / L

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 2005/06

BEACH HUTS

			Current Charge £	Proposed Charge £	Charge Increase £	Increase %	Review Indicator
With effect from 1st April 2004							
Assignment Fee (sale or transfer of private huts)							
Milford-on-Sea			450.00	450.00	0.00	0.0	M / L
Barton-on-Sea			100.00	100.00	0.00	0.0	M / L
Calshot			600.00	600.00	0.00	0.0	M / L
Hordle Cliff	Sq. Feet	up to 75	300.00	300.00	0.00	0.0	M / L
		76 - 125	400.00	400.00	0.00	0.0	M / L
		over 125	500.00	500.00	0.00	0.0	M / L
Site Rent Residents (charge per annum)							
Milford-on-Sea	concrete	per annum	256.00	271.00	15.00	5.9	M / L
	wooden	"	251.00	266.00	15.00	6.0	M / L
Barton-on-Sea			224.00	237.00	13.00	5.8	M / L
Calshot	Sq. Feet	up to 50	N/A	300.00	N/A	N/A	M / L
		50 - 75	N/A	330.00	N/A	N/A	M / L
		76 - 125	N/A	370.00	N/A	N/A	M / L
		over 125	N/A	390.00	N/A	N/A	M / L
Hordle Cliff	Sq. Feet	up to 50	213.00	226.00	13.00	6.1	M / L
		50 - 75	224.00	237.00	13.00	5.8	M / L
		76 - 125	240.00	254.00	14.00	5.8	M / L
		over 125	251.00	266.00	15.00	6.0	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

BEACH HUTS

			Current Charge £	Proposed Charge £	Charge Increase £	Increase %	Review Indicator
With effect from 1st April 2004							
Site Rent Non - Residents (charge per annum)							
Milford-on-Sea	concrete		338.00	371.00	33.00	9.8	M / L
	wooden		333.00	366.00	33.00	9.9	M / L
Barton-on-Sea			306.00	337.00	31.00	10.1	M / L
Calshot	Sq. Feet	up to 50	N/A	400.00	N/A	N/A	M / L
		50 - 75	N/A	430.00	N/A	N/A	M / L
		76 -125	N/A	470.00	N/A	N/A	M / L
		Over 125	N/A	490.00	N/A	N/A	M / L
Hordle Cliff	Sq. Feet	up to 50	295.00	326.00	31.00	10.5	M / L
		50 - 75	306.00	337.00	31.00	10.1	M / L
		76 - 125	321.00	354.00	33.00	10.3	M / L
		over 125	333.00	366.00	33.00	9.9	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 2005/06

DIBDEN GOLF CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2005						
Charges for April to October						
Green Fees - 18 Hole Course						
Weekday	Restricted Use		10.20	11.00	7.8	M / L
	Adult		15.00	16.00	6.7	M / L
	Senior		10.50	11.00	4.8	M / L
	Junior		5.50	6.00	9.1	M / L
	Adult Day Ticket		27.00	30.00	11.1	M / L
Weekend	Restricted Use		12.50	13.00	4.0	M / L
	Adult		17.50	19.00	8.6	M / L
	Junior		6.50	7.00	7.7	M / L
Green Fees - 9 Hole Course						
Weekday	Restricted Use		6.00	6.30	5.0	M / L
	Senior - before 12pm		4.50	4.75	5.6	M / L
	Senior		5.00	5.25	5.0	M / L
	Junior		2.50	2.60	4.0	M / L
Weekend	Adult		7.00	7.50	7.1	M / L
	Junior		4.00	4.50	12.5	M / L
Driving Range						
Adult	per token	(30 balls)	1.65	1.70	3.0	M / L
	two tokens	(60 balls)	3.10	3.20	3.2	M / L
	three tokens	(90 balls)	4.30	4.50	4.7	M / L
	four tokens	(120 balls)	5.40	5.60	3.7	M / L
	digicard	(150 balls)	6.40	6.70	4.7	M / L
Junior	per token	(30 balls)	0.60	0.70	16.7	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

DIBDEN GOLF CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2005						
Charges for November - March						
Green Fees - 18 Hole Course						
Weekday	Restricted Use		9.50	10.00	5.3	M / L
	Adult		13.50	14.25	5.6	M / L
	Senior		9.00	9.50	5.6	M / L
	Junior		5.50	6.00	9.1	M / L
	Adult Day Ticket		22.00	24.00	9.1	M / L
Weekend	Restricted Use		11.75	12.50	6.4	M / L
	Adult		16.00	17.00	6.3	M / L
	Junior		6.50	7.00	7.7	M / L
Green Fees - 9 Hole Course						
Weekday	Restricted Use		5.40	5.50	1.9	M / L
	Senior - before 12pm		3.70	3.80	2.7	M / L
	Senior		4.30	4.40	2.3	M / L
	Junior		2.50	2.60	4.0	M / L
Weekend	Adult		6.50	6.75	3.8	M / L
	Junior		3.90	4.00	2.6	M / L
Driving Range						
Adult	per token	(30 balls)	1.65	1.70	3.0	M / L
	two tokens	(60 balls)	3.10	3.20	3.2	M / L
	three tokens	(90 balls)	4.30	4.50	4.7	M / L
	four tokens	(120 balls)	5.40	5.60	3.7	M / L
	digicard	(150 balls)	6.40	6.70	4.7	M / L
Junior	per token	(30 balls)	0.60	0.70	16.7	M / L
Season Ticket			80.00	85.00	6.3	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

DIBDEN GOLF CENTRE

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2005					
Charges for Full Year (unless stated)					
Season Ticket Packages					
7 Day Season Ticket	Platinum	640.00	675.00	5.5	M / L
	Gold	515.00	540.00	4.9	M / L
	Silver	470.00	495.00	5.3	M / L
	Bronze	240.00	255.00	6.3	M / L
5 Day Season Ticket	Platinum	420.00	440.00	4.8	M / L
	Gold	350.00	370.00	5.7	M / L
	Silver	320.00	335.00	4.7	M / L
	Bronze	165.00	175.00	6.1	M / L
	Senior (Silver)	310.00	325.00	4.8	M / L
Junior Season Ticket		75.00	80.00	6.7	M / L
9-Hole Senior Season Ticket		130.00	135.00	3.8	M / L
Bronze Package Green Fee					
	April - October	5.80	6.10	5.2	M / L
	November - March	4.10	4.30	4.9	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 2005/06

ELING TOLL BRIDGE

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2005					
Cars, Lorries, 3 Wheelers	per day	1.00	1.00	0.0	
	per week	5.00	5.00	0.0	
Motor Cycles	per day	0.70	0.70	0.0	
Residents' Replacement Exemption Permit		7.00	7.00	0.0	

Review Indicator Key

M - Market comparisons undertaken

L - Local Authority comparisons undertaken

S - Statutory Charge Level

PLANNING DEVELOPMENT CONTROL COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2005/2006

	Charges 2004/05 £	Proposed Charges 2005/06 £	% Increase	Review Indicator
<u>PLANNING APPLICATION COPYING CHARGES</u>				
Planning Documents and Plans				
Copy of a Planning Decision	7.50	7.70	2.7	/ L /
Copy of a Planning Application (Excluding supporting plans)	7.50	7.70	2.7	/ L /
Copy of a Planning Enforcement Notice	14.70	15.10	2.7	/ L /
Copy of a Planning, Legal, Road Making Agree (+cost of plans)	14.70	15.10	2.7	/ L /
Copy of supporting plan/draw to planning applications (where allowed by law)				
A4 size	4.00	4.00	-	/ L /
A3 size	7.50	7.70	2.7	/ L /
A2 size	10.00	10.00	-	/ L /
A1 size	12.40	12.80	3.2	/ L /
A0 size	18.40	19.00	3.3	/ 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)	24.00	25.00	4.2	/ /
Two copies of an extract from an OS map (for submission with a building control application)	22.00	23.00	4.5	/ /

Further details of the above are available upon request.

PLANNING APPLICATIONS FEES

<---Prices on Application---> S / /

SECTION 106 AGREEMENTS (Please see note below)

Legal Fees	100.00	125.00	25.0	/ L /
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Per Hour

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.