

EXPENDITURE PLAN PROPOSALS

1. INTRODUCTION

- 1.1 The Financial Strategy was approved by Council in July of this year. The Strategy sets out an overall financial framework for the Council for the next four years. It also identifies, in very broad terms, the likely level of resources that the Council will have available to fund services to the community.
- 1.2 The Government recently published the Comprehensive Spending Review (CSR07) that sets out the Governments spending plans for the next three years. Due to the uncertainties around external funding level the Financial Strategy identified three potential scenarios. A summary of the CSR07 outcomes is outlined later in this report. Although the CSR07 announcement has been made there is still a lack of clarity of a number of issues particularly around the grant floor, the mainstreaming of direct grants and the inter-relationship between the two. The actual level of grant that the Council can expect will not be known until December.
- 1.3 The Expenditure Plan process is an important part of the budgetary cycle as it sets out, in financial terms, service aspirations, efficiencies and reductions, and other unavoidable financial issues to be faced by the Council.

2. REVIEW PANELS

- 2.1 The Council has the overall responsibility for setting the budget. It will do so on the back of information and recommendations it receives from the Cabinet in respect of those services that fall within portfolios and from committees for those services that do not.
- 2.2 The Review Panels are consulted on all of the Cabinet's proposals contained within this report and any others that may arise throughout the budget process. Any comments from the Panels will be considered by the Cabinet before any final proposals are recommended to the Council for consideration.
- 2.3 The final budget will be approved by the Council in February 2008. There will therefore be other opportunities for the Cabinet and the panels to reconsider the attached proposals in context of the evolving financial position.

3. CURRENT FINANCIAL POSITION

- 3.1 The Council's financial position is monitored regularly both as part of the Council's medium term financial planning process and within the financial monitoring information that is provided to Members and officers.

3.2 Significant progress has been achieved in delivering the required target savings as set out in the Financial Strategy. The attached schedules still demonstrate however that the Council is short of achieving a balanced budget for 2008/09. This is very early in the budget setting process and there are many issues that remain unclear. At this stage it is difficult to assess whether these issues will have a net positive or negative impact on the Council's financial position. On balance however it is more likely to be the latter.

4. CAPPING

4.1 In recent years the Government has used the capping powers that it holds to restrict council tax increases to a level that it has determined as reasonable. This has however been done against a backcloth of above inflation increases in grant allocations. The Government are committed to the policy of using capping where appropriate but it is less clear how robustly they will apply this policy at a time of little or no growth in grant support.

4.2 As a result it would be prudent to assume that the capping level will remain at 5%. The Council's Financial Strategy has however assumed a council tax increase in line with inflation which makes this issue of less relevance.

5. PROPOSALS

5.1 As members will see the bids that are included in the attached schedules will not as they currently stand allow the Council to set a council tax in line with the Financial Strategy. Work will therefore need to be undertaken in order to identify where further reductions in expenditure/increases in income can be made.

5.2 The Review Panels are asked to consider these proposals against the backcloth of the Financial Strategy and are specifically requested to identify areas where they believe reductions in net expenditure could be made. This should not be restricted to adjustments in the attached schedules. Particular focus should be given to efficiency opportunities that will not reduce the level of service provided to the community.

5.3 The Appendices attached are as follows: -

Appendix 1 – General Fund Revenue Summary (inclusive of all proposals)

Appendix 2 – Revenue Expenditure Plan Bids/Savings

Appendix 3 – Capital Expenditure Plan Bids

Appendix 4 – Fees and Charges Proposals

5.4 Although the Council has freedom to borrow to fund capital expenditure the attached proposals make no provision for new borrowing at this stage. The funding of the capital programme is therefore from within the Council's own resources. The revenue impact of these decisions has been allowed for within Appendix 1.

6. EFFICIENCY

6.1 The Financial Strategy focuses on efficiency opportunities as the means of developing financial capacity within the organisation. Resources will always be constrained and the Council will always want to improve the services that it provides to its community. Driving efficiency is therefore pivotal to achieving this objective.

- 6.2 The Government have for some years required local government to identify the level of efficiencies that it has achieved through the requirement to complete annual efficiency statements. This process is to be replaced by a national best value performance indicator. This will use the 2007/08 as the base year and therefore any efficiency gains that have been achieved previously are not taken into account.
- 6.3 The total new resources available to local authorities by way of Revenue Support Grant are being negated by an assumption of the delivery of efficiencies. The Government have built into the grant settlement a reduction of 3% to reflect an efficiency target before the allocation process begins. Councils will be at very different positions on the efficiency continuum and therefore the ability to achieve this target will vary from council to council.
- 6.4 This Council has set each and every service a target of achieving 3% efficiency savings each year over the period of the Financial Strategy. Whilst the focus is naturally on 2008/09 it is important for the Council to adopt a medium term strategic approach to the delivery of this programme. Every service has submitted some proposals for reducing their net expenditure they are a mixture of efficiencies, service reductions, and additional charging. This is not totally surprising for this year as the timescales involved did not facilitate the development of medium term assessments of where efficiency savings could be made. For future years this process will need to be a continuous programme that is integrated within the service planning process.

7. COMPREHENSIVE SPENDING REVIEW

- 7.1 Members will be aware that the CSR is a three year process where the Government sets out in broad terms its departmental funding plans for the period. On the back of this spending review the Government will be moving to a three year grant settlement that will bring greater stability to the financial management of local authorities.
- 7.2 Every expectation was that the CSR07 was going to provide a challenging financial framework for local government to operate within. It didn't disappoint in this respect. Any real term increase in funding to deal with new obligations has been negated by the efficiency target. Other Government priorities such as overseas aid, NHS and defence have fared much better than local government. Ring fencing has been removed from many grants (which is a positive proposition for those not on the grant floor) and the Local Authority Business Growth Incentive slashed from £1bn to £150m. The impact of mainstreaming direct grants is not yet known and neither are the proposed grant floor and ceiling mechanisms.

7.3 The full picture is not yet known on how many of the proposals contained in the CSR07 will impact on the actual grant received by individual authorities. Due to proposals in relation to the Area Cost Adjustment, which is intended to reflect higher pay costs in the South East, the Council will receive less recognition in this area than it had previously done. The Council will therefore be on the grant floor and will hope to ensure that any removal of ring fenced grant funding is done so before the grant floor is calculated to ensure that the Council doesn't get penalised twice.

8. RISK ISSUES

8.1 Many of the risks associated with producing a balanced and deliverable budget for 2008/09 and beyond were highlighted in the Financial Strategy. The budget setting process is still at the early stages of development and many issues remain unclear. Although the CSR07 has been announced it is not possible at this stage to understand what the revenue support and other direct grant funding will be for 2008/09.

8.2 Major uncertainty remains around the funding streams around concessionary travel which is exacerbated by the introduction of the new national scheme from April 2008. The funding arrangements for the 2006 scheme have not yet settled as operators continue to demand further funding in light of increased patronage. In addition to the grant for the 2008 scheme it is impossible to accurately assess what the level of demand will be for the new scheme. No provision has therefore been made at this stage for any variation in net expenditure and an assumption made that all additional costs will be met by additional grant.

8.3 Planning Delivery Grant is to be replaced by a new Housing and Planning Grant which focuses more on the delivery of new housing, in line with each council's Planning Delivery Framework, rather than the planning process. It is impossible to assess the implications of this change at this stage.

8.4 Council Tax and Housing Benefit Administration Grant is being reduced in real terms nationally but to date no allowance has been made in the attached schedules. Any variation will need to be assessed as soon as clarity is received.

8.5 Waste Performance Efficiency Grant is already paid direct to the Disposal Authority but has been distributed to collection authorities on the same formulaic basis as had previously been the case. For 2008 this will not be the case and there is no certainty over what level of funding the Council will receive. At this moment in time the attached schedules have assumed that no funding will be received.

8.6 Conversely no allowance has been made in the attached schedules for additional grant that may be forthcoming from the local area or public service agreement funding streams (of which the above waste grant is but one). The achievement of performance targets set out in the agreement will potentially bring additional funding to the Council. It is not possible at this stage to assess the potential income that will flow from the achievement of these targets.

8.7 Other input cost risks relate mainly to employee related expenditure and the general economy. The pay settlement for the current year has not yet been resolved and this could have a potential knock on impact to next year and beyond. An allowance of 2.5% has been made for the cost of living arise in both this and future years.

- 8.8 Provision has been made for an increase in the employer superannuation contributions. However an actuarial review has recently been undertaken and the County Council will assess the results of this review alongside the change to the scheme itself to determine at what level contributions need to be set. It is likely that an increase over and above that which is included in the attached schedules will be required in the period of the current financial strategy.
- 8.9 The Council has not yet fully implemented single status across the organisation. Whilst significant progress has been made towards this objective some elements remain outstanding. The financial impact of moving towards full alignment is currently being evaluated but this will be influenced by the phasing of the implementation. At this stage nothing has been included and assumptions will need to be included as the Council progresses through the budget process.
- 8.10 The global economy will have an impact on the Council's income and expenditure. Uncertainty around interest rates has created additional short term gains in the Council's investments but these movements have not been built into the medium term financial projections as they are unlikely to be sustainable.
- 8.11 The delivery of some of the items included as efficiency gains or cost reductions will carry varying degrees of risk. Some are relatively embryonic and will require further planning and consultation. This may delay the implementation in year one and therefore the sums included for 2008/09 may not be fully achievable. Some proposals require the implementation of change management processes be they technical or operational and therefore inherently carry a greater degree of risk of non delivery. All of the schemes included within the attached schedules will need to be managed and monitored to ensure their successful delivery.

9. PORTFOLIO HOLDER COMMENTS

- 9.1 The Portfolio Holder recognises the efforts that have been made to date and stresses the need to maintain this momentum in order to deliver a budget within the framework set out in the Financial Strategy.

10. EMPLOYEE SIDE COMMENTS

- 10.1 To follow

11. RECOMMENDATIONS

It is recommended that:-

- 11.1 Members of the Cabinet consider all the items contained in the Expenditure Plan proposals as contained in the Appendices to this report;
- 11.2 The Expenditure Plan proposals, as agreed by the Cabinet, are considered by the relevant review panels and any comments arising from them be fed back to the December Cabinet meeting; and
- 11.3 Further work continues in order to identify ways of reducing net expenditure with particular emphasis on savings that can be considered as 'efficiency' savings.

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NEW FOREST DISTRICT COUNCIL
DRAFT GENERAL FUND FORECAST 2008/09 TO 2011/12

<u>29/10/2007</u>	2007/08	2008/09	2009/10	2010/11	2011/12
	£000	£000	£000	£000	£000
Net Portfolio Requirements	21088	21725	21997	22337	22687
Est. Inflation (salary related)	620	640	660	680	700
Other Inflation	248	200	200	210	210
Sub Total (A)	21956	22565	22857	23227	23597
Capital Financing Provision	-100	100			
Sub Total (B)	21856	22665	22857	23227	23597
Less Interest on Balances(net)	-130	100	50	50	0
Sub Total (C)	21726	22765	22907	23277	23597
Budget Requirements	21726	22765	22907	23277	23597
Add Expenditure Plan Bids					
Finance & Efficiency/Policy & Resources	0	676	118	26	0
Crime & Disorder	0	10	38	10	0
Planning & Transportation	0	681	0	-28	0
Environment	0	103	-10	0	0
Employment, Health & Wellbeing	0	0	5	0	0
Housing	0	8	1	1	1
Leisure	0	129	51	-128	1
General Purposes & Licensing Committee	0	38	0	0	0
Planning Development Control Committee	0	12	0	0	0
Standards Committee	0	10	0	0	0
Sub Total Bids	0	1667	203	-119	2
Deduct Expenditure Plan Savings					
Finance & Efficiency/Policy & Resources	0	-618	-114	-42	0
Crime & Disorder	0	-84	-64	10	0
Planning & Transportation	0	-386	-5	-14	138
Environment	0	-147	17	-9	0
Employment, Health & Wellbeing	0	-49	-15	0	0
Housing	0	-54	0	0	0
Leisure	0	-409	-110	-56	-23
General Purposes & Licensing Committee	0	-52	0	0	0
Planning Development Control Committee	0	-130	0	0	0
Standards Committee	0	-6	0	0	0
Sub Total Savings	0	-1935	-292	-111	115
Forecast Budget Requirements	21726	22497	22818	23046	23714
Further Efficiencies/Savings(-)/Growth	-1	-500	-481	-359	-665
Budget Required after Reserve Transfer	21725	21997	22337	22687	23049

FINANCED

Collection Fund /RSG/ NDR	11426	11369	11369	11369	11369
Council Tax	10299	10628	10968	11318	11680
	21725	21997	22337	22687	23049
Council Tax	143.67	147.97	152.42	156.99	161.70
Council Tax Increase		3.00	3.00	3.00	3.00

**FINANCE & EFFICIENCY/POLICY AND RESOURCES PORTFOLIOS
BUDGET BIDS AND SAVINGS 2008/09 TO 2011/12 BASED ON 2007/08 BUDGET**

	Key 1	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2007/08 ORIGINAL BUDGET	2007/08 REVISED BUDGET
BIDS							
Vehicles and Plant	E	58,180	43,080	-4,890		1060000	1060000
ICT Equipment / Work Programme	E/A	100,000	74,890	23,570		1200000	1200000
ICT Strategic Work Programme - Licences etc	E	90,000	54,000	16,000		638740	638740
Pay and Reward Strategy	E	19,000				22610670	22610670
Approved Contractors List	E	500	500			3990	3990
Best Value Survey	E		9000			9560	9560
Various DDA works		30,000	-21,000	-9000		26000	26000
Ringwood Depot Rental		10,000				5020	5020
Ringwood Depot Move		30,000	-30,000			0	0
Single Status	?????					22610670	22610670
Major Plant Security		7,000				0	0
Totton Depot - Replace Chemical Store		4,900	-4,900			0	0
Totton Depot - Vehicle Fitters Office		7,500	-7,500			0	0
Totton Depot - Annual Maintenance		5,000				8550	8550
Recruitment Service - Annual Cost		5,800				0	0
Premier Travel System Annual Maintenance		4,500				0	0
Housing Benefit - Legal Fees		5,000				0	0
Housing Benefit - Searches/Investigations		1,000				3990	3990
Insurance - Increased Premiums EL, PL, PA, CL		13,000				121400	121400
Estates & Valuation - Software subscription		600				0	0
Appletree Court - Skip Collection		6,000				2860	2860
Ringwood Public Offices - Skip Collection		500				570	570
Audit Commission - Fees for WGA		2,000				122890	124890
ICT - Increased salary costs		70,410				856830	856830
Communications - Income		13,880				-13480	0
Superannuation (315% *6% = additional 1.2%)		191,000				2817250	2817250
Sub Total Bids		675,770	118,070	25,680	-		

**FINANCE & EFFICIENCY/POLICY AND RESOURCES PORTFOLIOS
BUDGET BIDS AND SAVINGS 2008/09 TO 2011/12 BASED ON 2007/08 BUDGET**

	Key 1	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2007/08 ORIGINAL BUDGET	2007/08 REVISED BUDGET
SAVINGS							
Equality Standard Assessment	E	-5,000				5000	5000
Lymington Town Hall Lift Refurbishment	E	-5,000				36780	36780
Tax and Benefits Supplies and Services		-25,000				116270	116270
ATC integrate reception functions		-7,500	-7,500			533880	533880
Ringwood and Lyndhurst Securicor		-5,000				34700	34700
Exchequer Services Clerical		-5000				88770	88770
Exchequer Services postages		-2280				4010	4010
Hardley Industrial Estate		-75430	-57,950	-32500		-169950	-169950
Right to buy Consultancy Costs		-2000				2000	2000
Eureka Licence		-9250				9250	9250
ATC/TH Grounds Mtce budgets		-8600				26820	26820
Senior Management Restructure		-124000				124000	124000
Equalities - Race Actionnet online service		-430				9100	9100
Best Value		-860				9560	9560
Citizens Panel		-1200				18040	18040
Community Planning		-2000				5660	5660
Vehicles mtce and service - freeze charges		-22600					
Procurement efficiencies		-20000					
Commercial Services Admin Support		-10000	-10,000			355910	355910
Vehicle Tracking		0	-30,000				
Secretarial Post		-11060				175980	175980
Director of Resources staffing		-36290				155180	155180
Envelopes/Toners - improved procurement terms		-4,300					0
Gas Contract		-16,000				50820	50820
Graphics		-3,600					0
Corporate Stationery		-7,200					0
CPU Car Leasing		-900				3160	3160
Furniture Procurement		-10,000					0
Recruitment Service - Staff Saving		-15,900				426580	426580
Member Printing Costs		-8,000				49940	49940
Member Postage Costs		-8,000				18830	18830
Joint Committee Administration		-2,900					0
Staff Savings		-52,300				52300	52300
Design Room Income		-3,000	-3,000	-3,000		-5470	-5470
Communication Unit Supplies and Services		-6,000	-6,000	-6,000		92470	92470
ICT - Reduced 3rd party maintenance costs		-82,820				638740	638740
Various HPSN/Telephone cost savings		-19,000				148000	148000
Sub Total Savings		-618,420	-114,450	-41,500	-		
Total Bids		675,770	118,070	25,680	-		
Total Savings		-618,420	-114,450	-41,500	-		
Net Portfolio Bids/Savings (-)		57,350	3,620	-15,820	-		

Key 1

E - Existing bid/saving from 2007/08 schedules

E/A - Existing bid/saving amended

Highlighted bids/savings are linked to each other

Bolded bids/savings are linked to capital schemes

CRIME AND DISORDER PORTFOLIO
BUDGET BIDS AND SAVINGS 2008/09 TO 2011/12 BASED ON 2007/08 BUDGET

	Key 1	Note	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2007/08 ORIGINAL BUDGET	2007/08 REVISED BUDGET
BIDS								
CCTV Maintenance contract - annual costs	E	1	10,000	10,000	10,000	-	53,930	53,930
Future Funding of ABC post	A	2	-	28,000	-	-	179,300	179,300
Sub Total Bids			10,000	38,000	10,000	-		
SAVINGS								
CCTV Maintenance contract - consultancy costs	E	3	-21,000	-6,000	-	-	27,000	27,000
CCTV Signage	E	4	-5,000	-	-	-	5,000	5,000
Community Safety (3 year strategy)- Crime Audit	E	5	-10,000	-	10,000	-	10,000	10,000
ACSO funding withdrawal	A	6	-48,190	-48,190	-	-	96,380	96,380
CCTV - Additional rental income	A	7	-	-10,000	-	-	-41,770	-41,770
Sub Total Savings			-84,190	-64,190	10,000	-		
Total Bids			10,000	38,000	10,000	-		
Total Savings			-84,190	-64,190	10,000	-		
NET BIDS / SAVINGS (-)			-74,190	-26,190	20,000	-		

Key 1

A - New bid/saving

E - Existing bid/saving from 2007/08 schedules

E/A - Existing bid/saving amended

Highlighted bids/savings are linked to each other

Bolted bids/savings are linked to capital schemes

PLANNING & TRANSPORTATION PORTFOLIO
BUDGET BIDS AND SAVINGS 2008/09 TO 2011/12 BASED ON 2007/08 BUDGET

	Key 1	Number	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2007/08 ORIGINAL BUDGET	2007/08 REVISED BUDGET
BIDS								
Head of Policy, Design & Information	E	1	81,200	-	-	-	-81,200	-81,200
Land Charges Income	A	2	290,000	-	-	-	-613,740	-413,740
Renewal of lease at Lyndhurst car park	A	3	57,500	-	-	-	3,650	17,650
Additional staffing resources parking office	A	4	15,000	-	-	-	124,270	145,270
No inflation on long stay clocks	A	5	4,610	-	-	-	-153,770	-153,770
SID/SLR initiative to reduce anti-social driving	A	6	28,000	-	-28,000	-	-	-
Parking - Increase in NNDR bills due to revaluations	A	7	5,000	-	-	-	227,120	227,120
Changes to the Concessionary Travel service	A	8	200,000	-	-	-	1,100,370	1,201,370
Sub Total Bids			681,310	-	-28,000	-		
SAVINGS								
Decriminalisation of On-Street Parking	E	9	-560	-	-	-	7,280	7,280
Car Parks - Parking for disabled people	E	10	-8,000	-	-	-	30,430	30,430
New Forest Tour Bus	E	11	-	-15,000	-	-	37,270	59,270
New Forest Transport Strategy Officer	E	12	-	-	-7,000	-	37,270	59,270
Additional town centre parking meter income	A	13	-23,000	-	-	-	-894,960	-917,960
Increase in short stay clock price to £10	A	14	-73,450	-	-	-	-334,400	-354,400
Increase in town centre meter charges	A	15	-56,000	-	-	-	-894,960	-917,960
Changes to Traffic Mgmt Act re PCN Charges	A	16	-13,000	-	-	-	-246,450	-271,450
Public lighting maintenance savings	A	17	-58,000	-	-	58,000	244,340	244,340
Local Development Framework	A	18	-80,000	-	-	80,000	80,000	80,000
Historic Buildings grant fund	A	19	-15,000	15,000	-	-	15,000	15,000
Car Parks special maintenance	A	20	-25,000	-	-	-	30,430	30,430
Hythe ferry parking	A	21	-20,000	-	-	-	-462,170	-482,170
Hythe Market	A	22	-5,000	-	-	-	-54,210	-47,210
Bath Road car park income	A	23	-3,000	-	-	-	-457,880	-457,880
Street naming and numbering maintenance	A	24	-5,000	-	-	-	10,720	10,720
Reduce car park grass cuts/shrub bed maintenance	A	25	-1,230	-	-	-	45,340	45,340
Rephasing of car park machine replacements	A	26	-	-5,050	-	-	23,010	23,010
Environmental Design	A	27	-	-	-7,400	-	614,640	614,640
Sub Total Savings			-386,240	-5,050	-14,400	138,000		
Total Bids			681,310	-	-28,000	-		
Total Savings			-386,240	-5,050	-14,400	138,000		
NET BIDS / SAVINGS (-)			295,070	-5,050	-42,400	138,000		

Key 1

A - New bid/saving

E - Existing bid/saving from 2007/08 schedules

E/A - Existing bid/saving amended

Highlighted bids/savings are linked to each other

Bolted bids/savings are linked to capital schemes

ENVIRONMENT PORTFOLIO
BUDGET BIDS AND SAVINGS 2008/09 TO 2011/12 BASED ON 2007/08 BUDGET

	Key 1	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2007/08 ORIGINAL BUDGET	2007/08 REVISED BUDGET
BIDS							
Feasibility study to identify alternative burial sites	E	10,000	-10,000	-	-	27,810	27,810
Reduction in fee income - interments		39,000	-	-	-	-90,690	-90,690
Special Collections reduction in income		18,000	-	-	-	-84,000	-84,000
Increase in plastic sack costs		19,000	-	-	-	385,980	385,980
Public Conveniences locking		9,100	-	-	-	-	-
Public Conv. - Increase in NNDR bills due to revaluations		7,500	-	-	-	36,130	36,130
Sub Total Bids		102,600	-10,000	-	-		
SAVINGS							
Feasibility study/survey Eling cemetery	E	-10,000	-	-	-	27,810	27,810
Demolition and improvement to PCs	E	-	-	-10,250	-	10,250	10,250
Integra bid for waste grant	E	-24,000	-	-	-	56,250	56,250
Increase in glass recycling income		-20,000	-	-	-	-18,220	-18,220
Refuse & Street Scene no Easter in 2008/09		-17,000	17,000	-	-	2,426,770	2,576,620
Coast Protection various savings		-13,000	-	1,000	-	51,860	51,860
Clean Neighbourhoods & the Env Act		-5,000	-	-	-	5,000	8,000
Waste Recycling Advice		-20,000	-	-	-	115,130	115,130
Refuse sacks colour change		-8,200	-	-	-	178,100	178,100
Trade glass recycling charging		-12,500	-	-	-	-201,480	-201,480
Reduce Grounds Maintenance budget		-12,000	-	-	-	56,420	56,420
Cemeteries - hired & contracted		-5,000	-	-	-	27,810	27,810
Sub Total Savings		-146,700	17,000	-9,250	-		
Total Bids		102,600	-10,000	-	-		
Total Savings		-146,700	17,000	-9,250	-		
NET BIDS / SAVINGS (-)		-44,100	7,000	-9,250	-		

Key 1

E - Existing bid/saving from 2007/08 schedules

E/A - Existing bid/saving amended

Highlighted bids/savings are linked to each other

Bolded bids/savings are linked to capital schemes

EMPLOYMENT, HEALTH AND WELLBEING PORTFOLIO
BUDGET BIDS AND SAVINGS 2008/09 TO 2011/12 BASED ON 2007/08 BUDGET

	Key 1	No.	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2007/08 ORIGINAL BUDGET	2007/08 REVISED BUDGET
BIDS								
Tourism - Loss in income due to stock depletion (C&H books)	E/A	1		4,800			-4,800	-4,800
Sub Total Bids			-	4,800	-	-		
SAVINGS								
Leader+ Programme Manager	E	2	-5,030	-15,090			19,450	19,450
Removal of Social Community Grants	A	3	-6,300				6,300	6,300
Dog Warden Hired and Contracted Service	A	4	-6,000				75,060	75,060
Admin Environmental Protection	A	5	-4,500				25,430	25,430
Dog Warden	A	6	-1,000				1,060	1,060
Tourism FSR Savings	A	7	-21,000				379,540	379,540
Economic Development	A	8	-5,000				53,180	53,180
Sub Total Savings			-48,830	-15,090	-	-		
NET BIDS / SAVINGS (-)			-48,830	-10,290	-	-		

Key 1

A - New bid/saving

E - Existing bid/saving from 2007/08 schedules

E/A - Existing bid/saving amended

Highlighted bids/savings are linked to each other

Bolted bids/savings are linked to capital schemes

HOUSING PORTFOLIO
BUDGET BIDS AND SAVINGS 2008/09 TO 2011/12 BASED ON 2007/08 BUDGET

	Key 1	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2007/08 Original Budget	2007/08 Latest Budget
BIDS							
Shared Amenities Contribution	E	1,000	1,000	1,000	1,000	128,820	128,820
Lifelines Additional Post		7,000				79,950	79,950
Sub Total Bids		8,000	1,000	1,000	1,000		
SAVINGS							
Housing Needs Survey	E	-15,000				15,000	15,000
Document Back-Scanning	E	-5,000				103,390	103,390
Stillwater Park - Additional Home Sales		-10,000				-39,840	-39,840
Private Sector Leasing - Income Above Costs		-3,000				-	-
Community Alarms - Reduction in Costs		-13,000				103,880	103,880
Business Units - Miscellaneous Savings		-8,000				19,510	19,510
Sub Total Savings		-54,000	-	-	-		
NET BIDS / SAVINGS (-)		-46,000	1,000	1,000	1,000		

Key 1

E - Existing bid/saving from 2007/08 schedules

E/A - Existing bid/saving amended

Highlighted bids/savings are linked to each other

Bolded bids/savings are linked to capital schemes

LEISURE, CULTURE AND YOUTH MATTERS PORTFOLIO
BUDGET BIDS AND SAVINGS 2008/09 TO 2011/12 BASED ON 2007/08 BUDGET

	Key 1	NUMBER	BRO	2008/09 £	2009/10 £	2010/11 £	2011/12 £	Original Budget	Latest Budget
BIDS									
DGC - DDA works (Pro-shop and range)	E/A	1	HR	12,000	-12,000			0	0
DGC - New Wall to Entrance	A	2	BM	6,000	-6,000			0	0
DGC - Depreciation Relating to Equipment replacement	A	3	BM	1,340	1,900	1,030	620	14,180	14,180
HLCs - DDA works (Accessible Toilets)	E	4	HR	13,000	-15,000			2,000	2,000
HLCs - DDA works (Upgrade Lifts)	E/A	5	HR	24,000	-24,000			0	0
HLC's - DDA works (Ringwood Accessible Fire Escape)	A	6	HR	1,000	-1,000			0	0
HLC's - Healthy Living Project; Loss of Funding	E	7	BM	40,000				-40,000	-40,000
HLC's - Depreciation of Air Conditioning units	A	8	PF	710	1,430	1,430	720	1,600	1,600
AHL - Loss of Income From Closure During Pool Hall Refurb	E/A	9	BM	12,000	-12,000			-1,158,530	-1,158,530
AHL - Depreciation of New Equipment Bids	A	10	BM	1,600	750			41,930	41,930
RHL - Loss of Income During Pool Lighting Capital Scheme	E	11	BM	15,000	-15,000			-906,010	-906,010
RHL - Depreciation of New Equipment Bid	A	12	BM	370	380			48,800	48,800
LHL - Loss of income during installation of bi-flow channel in Pool	E/A	13	BM		65,000	-65,000		-776,240	-776,240
LHL - Depreciation of New Equipment Bid (Spin Bikes)	A	14	BM	1,000	1,000			24,110	24,110
THL - Loss of income during installation of bi-flow channel in Pool	E/A	15	BM		65,000	-65,000		-887,170	-887,170
THL - Depreciation of New Equipment Bid	A	16	BM	970	960			26,510	26,510
TOTAL ALL BIDS				128,990	51,420	-127,540	1,340		
SAVINGS									
Keyhaven - Increased Fees above Inflation	A	17	SP	-5,000				-143,900	-136,850
Beach Huts Increased Fess above inflation	A	18	MD		-5,000			-276,160	-276,160
Community Recreation - Removal of Post	A	19	MD	-22,740				22,060	22,060
All Sites - Gas contract	A	20	GB	-64,000				261,760	241,370
HLC's - Additional income passing on costs of PSOP	E	21	BM	-10,000	-5,000			-4,443,430	-4,443,430
HLC's - DDA works (Upgrade Showers) Removal of one-off bid	E	22	HR	-7,000				7,000	7,000
HLC's - Leasing Savings associated with 1 Aug 07 Cabinet report	A	23	BM	-17,200	-700			68,810	51,600
HLC's - Fundamental Service Review Savings	A	24	BM	-225,730	-27,000				
HLC's - Additional Income	A	25	BM	-20,000				-4,443,430	-4,443,430
HLC's - Fully Managed Vending Service	A	26	BM	-6,000				46,210	46,210
AHL - Squash Court Conversion / Addit Vibrogym Income	E	27	BM	-2,750	-800			-1,158,530	-1,158,530
NMHL - Reinstatement of income after one-off bid	E	28	BM	-16,000				-715,480	-715,480
NMHL - Utility Savings due to more energy efficient lighting	A	29	PF		-400	-400		50,580	55,170
RHL - Accessible Gym Extension	E/A	30	BM	1,550	-16,250	-20,000	-11,000	-453,290	-460,750
RHL - Additional Income from Playsite Upgrade	A	31	BM	-1,700	-1,800			-906,010	-906,010
RHL - Utility Savings due to more energy efficient lighting	A	32	PF	-400	-400			50,580	55,170
LHL - Accessible Gym Extension	E/A	33	BM	1,540	-40,040	-11,500		-419,850	-391,190
LHL - Additional Income from 'Spinning'	A	34	BM	-4,000	-4,000			-776,240	-776,240
THL - Accessible Gym Extension	E/A	35	BM		-7,840	-24,030	-11,600	-438,570	-452,720
THL - Reinstatement of income after one-off bid	E	36	BM	-6,000				-887,170	-887,170
THL - Utility Savings due to more energy efficient lighting	A	37	PF	-400	-400			50,580	55,170
THL - Additional Income from Vibrogym	A	38	BM	-1,100				-887,170	-887,170
THL - Removal of existing 816 budgets from base as bid in 07/08	A	39	BM	-2,120				534,370	513,830
TOTAL ALL SAVINGS				-409,050	-109,630	-55,930	-22,600		
				-280,060	-58,210	-183,470	-21,260		

Key 1

A - New bid/saving

E - Existing bid/saving from 2007/08 schedules

E/A - Existing bid/saving amended

Highlighted bids/savings are linked to each other

Bolded bids/savings are linked to capital schemes

GENERAL PURPOSES AND LICENSING COMMITTEE
BUDGET BIDS AND SAVINGS 2008/09 TO 2011/12 BASED ON 2007/08 BUDGET

	Key 1	No.	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2007/08 ORIGINAL BUDGET	2007/08 REVISED BUDGET
BIDS								
Enforcement Officer	A	1	28,000				125,540	125,540
Legal Costs for Licensing Panel Appeals	A	2	10,000				168,070	168,070
Sub Total Bids			38,000	-	-	-		
SAVINGS								
Electoral Admin Act - additional election costs	E	3	-37,500				50,000	50,000
Gambling Act	E	4	-2,000				5,330	5,330
Admin Reduction	A	5	-12,000				116,440	116,440
Sub Total Savings			-51,500	-	-	-		
Total Bids			38,000	-	-	-		
Total Savings			-51,500	-	-	-		
NET BIDS / SAVINGS (-)			-13,500	-	-	-		

Key 1

A - New bid/saving

E - Existing bid/saving from 2007/08 schedules

E/A - Existing bid/saving amended

Highlighted bids/savings are linked to each other

Boded bids/savings are linked to capital schemes

PLANNING DEVELOPMENT CONTROL COMMITTEE
BUDGET BIDS AND SAVINGS 2008/09 TO 2011/12 BASED ON 2007/08 BUDGET

	Key 1	Note	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2007/08 ORIGINAL BUDGET	2007/08 REVISED BUDGET
BIDS								
Enforcement Technician	A	1	12,000	-	-	-	277,370	277,370
Sub Total Bids			12,000	-	-	-		
SAVINGS								
Possible increase in planning fees above inflation	A	2	-130,000	-	-	-	-699,780	-699,780
Sub Total Savings			-130,000	-	-	-		
Total Bids			12,000	-	-	-		
Total Savings			-130,000	-	-	-		
NET BIDS / SAVINGS (-)			-118,000	-	-	-		

Key 1

A - New bid/saving

E - Existing bid/saving from 2007/08 schedules

E/A - Existing bid/saving amended

Highlighted bids/savings are linked to each other

Boded bids/savings are linked to capital schemes

STANDARDS COMMITTEE**BUDGET BIDS AND SAVINGS 2008/09 TO 2011/12 BASED ON 2007/08 BUDGET**

	Key 1	Number	2008/09 £	2009/10 £	2010/11 £	2011/12 £	2007/08 ORIGINAL BUDGET	2007/08 REVISED BUDGET
Bids								
Misconduct Investigations	A	1	10,000				0	0
Total Bids			10,000	-	-	-		
Savings								
Probity & Ethic Training for Town/Parish Councils	E	2	-6,000				6000	6000
Sub Total Savings			-6,000	-	-	-		
Net Committee Bids/Savings (-)			4,000	-	-	-		

Key 1

A - New bid/saving

E - Existing bid/saving from 2007/08 schedules

E/A - Existing bid/saving amended

Highlighted bids/savings are linked to each other

Boded bids/savings are linked to capital schemes

NEW FOREST DISTRICT COUNCIL
CAPITAL EXPENDITURE
SUMMARY AND RESOURCES 2007/08 TO 2011/12

APPENDIX 3

Date Prepared :-

29-Oct-07

ESTIMATED EXPENDITURE	2007/08	2008/09	2009/10	2010/11	2011/12	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Finance & Efficiency/Policy & Resources	3,354	2,101	1,767	2,424	4	9,650
Crime & Disorder	-	180	-	-	-	180
Environment - General	283	285	275	275	-	1,118
Environment - Coast Prot / Land Drainage	1,124	969	8,214	999	747	12,053
Planning & Transportation	564	581	89	69	114	1,417
Employment, Health & Wellbeing	57	15	-	7	-	79
Housing - Public Sector	5,343	4,750	4,750	4,750	4,750	24,343
Housing - Private Sector	2,713	2,117	754	754	754	7,092
Leisure - General	2,076	2,299	1,243	324	279	6,221
Leisure - Developers' Contributions	421	9	9	-	-	439
TOTALS	15,935	13,306	17,101	9,602	6,648	62,592

PROPOSED FINANCING

Major Repairs Subsidy	3,311	3,311	3,311	3,311	3,311	16,555
Revenue Provision HRA	2,032	1,439	1,439	1,439	1,439	7,788
Total Ringfenced Hsg Public Sector	5,343	4,750	4,750	4,750	4,750	24,343
Grants & Other Contributions	254	254	254	254	254	1,270
Usable Capital Receipts	2,459	1,863	500	500	500	5,822
						-
TOTAL HOUSING RESOURCES	8,056	6,867	5,504	5,504	5,504	31,435
Grants & Other Contributions	1,151	969	8,214	999	747	12,080
Developers' Contributions	648	257	43	-	-	948
Revenue Provision (Gen. Fund.)	669	769	769	769	769	3,745
Usable Capital Receipts	150	-	300	-	-	450
Internal Financing	3,401	2,693	2,055	2,598	332	11,079
Capital Reserve	1,860	1,751	216	268	704	2,855
TOTALS	15,935	13,306	17,101	9,602	6,648	62,592

ESTIMATED BALANCES

	01/04/07	01/04/08	01/04/09	01/04/10	01/04/11	01/04/12
	£000	£000	£000	£000	£000	£000
CAPITAL RESERVE	3,944	2,084	333	117	385	1,089
DEV. CONTRIBS.	4,877	4,229	3,972	3,929	3,929	3,929

NEW FOREST DISTRICT COUNCIL
FINANCE & EFFICIENCY/POLICY & RESOURCES PORTFOLIOS CAPITAL EXPENDITURE PLANS
2007/2008 TO 2011/2012

PROJECT	Key	No.	Est Total Cost £'000	Actual To 31.03.07 £'000	Original Estimate 2007/08 £'000	Forecast Capital Expenditure					Future Years £'000
						2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	
<u>CIVIC BUILDINGS</u>											
Health & Safety Compliance	E		102		38	102					
Design/Preparatory Work	C		39			39					
TOTAL CIVIC BUILDINGS			141	0	38	141	0	0	0	0	0
<u>APPLETREE COURT</u>											
Rebuild roof to North Wing	B		3		3	3					
Combined Reception South Wing	B		4		4	4					
Remodel Council Chamber	B		45		37	10	35				
Install Sound System in Council Chamber	B		20		35	15	5				
Pantry Equipment Replacement	A		26				2	3	6	4	11
DDA works - refurbish reception counter	A		12				12				
Straighten/re-lay Drainage	A		16		16	16					
TOTAL APPLETREE COURT			126	0	95	48	54	3	6	4	11
<u>TOWN HALL</u>											
Electrical Circuits	B		2		2	2					
Replace Suspended Floor in ICT	B		1		1	1					
TOTAL TOWN HALL			3	0	3	3	0	0	0	0	0
<u>RINGWOOD PUBLIC OFFICES</u>											
Install Fire Dectection System	A		13	0	13	13					
TOTAL RINGWOOD PUBLIC OFFICES			13	0	13	13	0	0	0	0	0
<u>INFORMATION OFFICES</u>											
DDA works Fawley Information Office	A		15				15				
TOTAL INFORMATION OFFICES			15	0	0	0	15	0	0	0	0
<u>TOTTON DEPOT</u>											
H&S Improvements			10				10				
Office Improvements			10				10				
H&S works			20				20				
TOTAL TOTTON DEPOT			40	0	0	0	40	0	0	0	0
<u>MARSH LANE DEPOT</u>											
Accommodation Improvements & Additions	C		239		20	239					
TOTAL MARSH LANE DEPOT			239	0	20	239	0	0	0	0	0

APPENDIX 3

**NEW FOREST DISTRICT COUNCIL
FINANCE & EFFICIENCY/POLICY & RESOURCES PORTFOLIOS CAPITAL EXPENDITURE PLANS
2007/2008 TO 2011/2012**

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost £'000	To 31.03.07 £'000	Estimate 2007/08 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	Years £'000
<u>INFORMATION TECHNOLOGY</u>											
Hardware/Software			4,723		734	1,246	1,255	1,033	1,189		0
Consultancy/Training			25		0		25				
TOTAL INFORMATION TECHNOLOGY			4,748		734	1,246	1,280	1,033	1,189	0	0
<u>VEHICLES & PLANT - Replacement</u>											
- Additional			4,131		999	1,482	702	718	1,229		
			186		182	182	4				
			4,317	0	1,181	1,664	706	718	1,229	0	0
<u>ADMINISTRATIVE EQUIPMENT</u>											
			19			0	6	13		0	0
GROSS TOTAL											
			9,661	0	2,084	3,354	2,101	1,767	2,424	4	11
NET TOTAL											
			9,661	0	2,084	3,354	2,101	1,767	2,424	4	11

KEY	
A	New scheme
B	Existing scheme confirmed
C	Existing scheme amended
D	Existing scheme not confirmed
E	Existing scheme implemented in or before 2007/08
Bolded schemes are linked to revenue bids/savings	

**NEW FOREST DISTRICT COUNCIL
CRIME AND DISORDER PORTFOLIO CAPITAL EXPENDITURE PLANS
2007/2008 TO 2011/2012**

PROJECT	Key	No.	Est Total Cost £'000	Actual Est. To 31.03.07 £'000	Original Estimate 2007/08 £'000	Forecast Capital Expenditure					Future Years £'000
						2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	
<u>CRIME & DISORDER PORTFOLIO</u>											
<u>CCTV</u>											
CCTV Programme	B	1	510	0	0	0	180				330
TOTAL CCTV			510	0	0	0	180	0	0	0	330
GROSS TOTAL			510	0	0	0	180	0	0	0	330
NET TOTAL			510	0	0	0	180	0	0	0	330

Key	
A	New scheme
B	Existing scheme confirmed
C	Existing scheme amended
D	Existing scheme not confirmed
E	Existing scheme implemented in or before 2007/08
Bolded schemes are linked to revenue bids/savings	

**NEW FOREST DISTRICT COUNCIL
ENVIRONMENT PORTFOLIO CAPITAL EXPENDITURE PLANS
2007/2008 TO 2011/2012**

PROJECT	Key	No.	Est	Actual Est.	Original	Forecast Capital Expenditure					Future
			Total Cost	To 31.03.07	Estimate 2007/08	2007/08	2008/09	2009/10	2010/11	2011/12	Years
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
ENVIRONMENT PORTFOLIO											
COAST PROTECTION*											
Hurst Spit Beach Management	C		2,796	479	1,540	58	38	2,090	38	38	55
Coastal Strategy Plan Christchurch Bay	C		237	202	0	5	30				
Coastal Strategy Plan Western Solent	C		147	115	0	2	30				
North Solent SMP Review	E		217	6	110	105	106				
Strategic Regional Coastal Monitoring Programme - Phase 1	E		3,400	3,097	314	303					
Strategic Regional Coastal Monitoring Programme - Phase 2	E		3,420	0	651	651	624	675	861	609	
Barton on Sea	C		1,560	0	91	0	91	1,449	0	0	20
Christchurch Bay Beach Management Plan	C		5,750	0	0	0	50	4,000	100	100	1,500
GROSS COAST PROTECTION			17,527	3,899	2,706	1,124	969	8,214	999	747	1,575
Less: Grants/Contributions*			-17,231	-3,603	-2,706	-1,124	-969	-8,214	-999	-747	-1,575
NET COAST PROTECTION			296	296	0	0	0	0	0	0	0
PUBLIC CONVENIENCES											
St Thomas Street, Lymington	E		265	259	10	6					
Library Road, Totton	E		237	0	227	227	10				
Rolling programme of replacement PCs	C		825	0	0	0	275	275	275		
Toilet Unit Barton on Sea	C		50	0	0	50	0				
TOTAL PUBLIC CONVENIENCES			1,377	259	237	283	285	275	275	0	0
GROSS TOTAL			18,904	4,158	2,943	1,407	1,254	8,489	1,274	747	1,575
LESS: Coast Protection* Grant Contribution			-16,710	-3,082	-2,706	-1,124	-969	-8,214	-999	-747	-1,575
TOTAL GRANTS & CONTRIBUTIONS			-521	-521	-2,706	-1,124	-969	-8,214	-999	-747	-1,575
NET TOTAL			1,673	555	237	283	285	275	275	0	0

Key	
A	New scheme
B	Existing scheme confirmed
C	Existing scheme amended
D	Existing scheme not confirmed
E	Existing scheme implemented in or before 2007/08
Bolded schemes are linked to revenue bids/savings	

Appendix 3

**NEW FOREST DISTRICT COUNCIL
PLANNING & TRANSPORTATION PORTFOLIO CAPITAL EXPENDITURE PLANS
2007/2008 TO 2011/2012**

PROJECT	Key	No.	Est Total Cost £'000	Actual to 31.03.07 £'000	Original Estimate 2007/08 £'000	Forecast Capital Expenditure					Future Years £'000
						2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	
PLANNING & TRANSPORTATION PORTFOLIO											
CAR PARKS											
St John's Car Park Hythe #	E		344	2	100	334	8				
Fordingbridge Gateway A338 #	E		147	136	0	11					
Elm Avenue New Milton Resurfacing	E		21	17	0	4					
Ringwood Long Stay Additional Spaces #			0	0	57						
Calshot Spit Car Park Resurfacing	A	1	65	0	0	0	65				
Westfield Car Park Totton Resurfacing & Env Improvements	A	2	50	0	0	0	50				
Equipment	D		128	0	0	0	0		14	114	
TOTAL CAR PARKS			755	155	157	349	123	0	14	114	0
ENVIRONMENTAL INITIATIVES											
Totton Town Centre	C		110	10	100	0	100				
Marchwood RNAD #	E		216	9	2	2	205				
Totton Town Centre Regeneration	C		220	0	110	0	110	55	55		
TOTAL ENVIRONMENTAL INITIATIVES			546	19	212	2	415	55	55	0	0
OTHER											
Ampress Enhance Public Transport #	E		100	0	0	33	33	34			
Ampress to Lymington Cycle Route #	E		180	0	0	170	10				
Footway Extension, The Bickerley #	E		10	0	0	10					
TOTAL OTHER			290	0	0	213	43	34	0	0	0
GROSS TOTAL			1,591	174	369	564	581	89	69	114	0
LESS: Developers Contributions - Hythe #			-14	-2	0	-12					
Developers Contributions - Fordingbridge #			-94	-94	0						
Developers Contributions - Ringwood #			0	0	-20						
Developers Contributions - Marchwood #			-216	-9	-2	-2	-205				
Developers Contributions - Public Transport #			-100	0	0	-33	-33	-34			
Developers Contributions - Cycle Route #			-180	0	0	-170	-10				
Developers Contributions - The Bickerley #			-10	0	0	-10					
TOTAL DEVELOPERS CONTRIBUTIONS			-614	-105	-22	-227	-248	-34	0	0	0
NET TOTAL			977	69	347	337	333	55	69	114	0

Key	
A	New scheme
B	Existing scheme confirmed
C	Existing scheme amended
D	Existing scheme not confirmed
E	Existing scheme implemented in or before 2007/08

Bolded schemes are linked to revenue bids/savings

**NEW FOREST DISTRICT COUNCIL
EMPLOYMENT, HEALTH AND WELLBEING PORTFOLIO CAPITAL EXPENDITURE PLANS
2007/2008 TO 2011/2012**

PROJECT	Key	No.	Est	Actual Est.	Original	Forecast Capital Expenditure					Future
			Total Cost £'000	To 31.03.07 £'000	Estimate 2007/08 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	Years 2012/13 £'000
<u>EMPLOYMENT, HEALTH AND WELLBEING</u>											
<u>Tourism</u>											
DDA works to VIC's	B	1	38	0	15	23	15	0	0	0	0
Eling Wharf	E		27	0	0	27	0	0	0	0	0
TOTAL Tourism			65	0	15	50	15	0	0	0	0
<u>Contaminated Land</u>											
Replacement of noise monitoring equipment	B	2	14	0	7	7	0	0	7	0	0
TOTAL Contaminated Land			14	0	7	7	0	0	7	0	0
GROSS TOTAL			79	0	22	57	15	0	7	0	0
LESS: Grant from Home Office			-27		0	-27					
NET TOTAL			52	0	22	30	15	0	7	0	0

Key	
A	New scheme
B	Existing scheme confirmed
C	Existing scheme amended
D	Existing scheme not confirmed
E	Existing scheme implemented in or before 2007/08
Bolded schemes are linked to revenue bids/savings	

**NEW FOREST DISTRICT COUNCIL
HOUSING PORTFOLIO CAPITAL EXPENDITURE PLANS
2007/2008 TO 2011/2012**

PROJECT	Key	Nos	Est Total Cost £'000	Actual To 31.03.07 £'000	Original Estimate 2007/08 £'000	Forecast Capital Expenditure					Future Years
						2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	
HOUSING PORTFOLIO											
PRIVATE SECTOR											
Reductions in programme to be identified								-1,363	-1,363	-1,363	0
Improvement Grants:											
Private Sector Renewal / Home Repairs	B		510		102	102	102	102	102	102	0
Disabled Facilities Grant	B		2,120		424	424	424	424	424	424	0
TOTAL IMPROVEMENT GRANTS			2,630	N/A	526	526	526	526	526	526	0
Enabling Activities:											
Social Housing Grant	C		8,551		2,541	2,187	1,591	1,591	1,591	1,591	0
TOTAL ENABLING ACTIVITIES			8,551	N/A	2,541	2,187	1,591	1,591	1,591	1,591	0
SUBTOTAL PRIVATE SECTOR			11,181	N/A	3,067	2,713	2,117	754	754	754	0
PUBLIC SECTOR											
Major Repairs	C		23,843		5,243	5,243	4,650	4,650	4,650	4,650	0
Environmental Enhancements	B		500		100	100	100	100	100	100	0
SUBTOTAL PUBLIC SECTOR			24,343	N/A	5,343	5,343	4,750	4,750	4,750	4,750	0
GROSS TOTAL			35,524	N/A	8,410	8,056	6,867	5,504	5,504	5,504	0
LESS: GRANT INCOME											
Major Repairs Allowance			-16,555		-3,311	-3,311	-3,311	-3,311	-3,311	-3,311	0
Disabled Facilities Grant			-1,270		-254	-254	-254	-254	-254	-254	0
NET TOTAL			17,699	N/A	4,845	4,491	3,302	1,939	1,939	1,939	0

Key	
A	New scheme
B	Existing scheme confirmed
C	Existing scheme amended
D	Existing scheme not confirmed
E	Existing scheme implemented in or before 2007/08

Bolded schemes are linked to revenue bids/savings

Notes
1 - Disabled Facilities Expenditure is partly funded by Government Grant
2 - Major Repairs are partly funded through the Major Repairs Allowance, which is provided as an element of Housing Subsidy

NEW FOREST DISTRICT COUNCIL
LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO CAPITAL EXPENDITURE PLANS
2007/2008 TO 2011/2012

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost £'000	to 31.03.07 £'000	Estimate 2007/08 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	2011/12 £'000	Years £'000
<u>LEISURE PORTFOLIO</u>											
<u>ALL CENTRES</u>											
Equipment	B	1	39				10	10	10	9	
Pool Treatment Plant Replacement Programme	C		185		42	42	44	54	45		
Laminate Flooring			10		10	10					
AIG Lease buy-out			106			106					
Remedial works to Resin Floors			22		22	22					
TOTAL ALL CENTRES			362	0	74	180	54	64	55	9	0
<u>APPLEMORE HEALTH & LEISURE CENTRE</u>											
Equipment	C	2	547		112	124	114	97	36	47	129
Upgrade to Pirates Paradise	A	3	14					14			
Profiles Air Conditioning	A	4	20					20			
Centre Waste Plumbing	A	5	11				11				
Tanking and Re-tiling of Wet Change	A	6	28				28				
DDA - Remark Car Park	A	7	15				15				
Centre Roof Works	C		152			152					
TOTAL APPLEMORE HEALTH & LEISURE CENTRE			787	0	112	276	168	131	36	47	129
<u>NEW MILTON HEALTH & LEISURE CENTRE</u>											
Pool Hall Roof			0		52						
Equipment	C		337		44	49	118	62	20	15	73
Sports Hall Lighting	A	8	15					15			
Pool Hall Refurb			0		25						
Pool Hall Lighting			0		17						
Replacement of Existing CCTV System			20		20	20					
Works to Lift			11		11	11					
TOTAL NEW MILTON HEALTH & LEISURE CENTRE			383	0	169	80	118	77	20	15	73

Key	
A	New scheme
B	Existing scheme confirmed
C	Existing scheme amended
D	Existing scheme not confirmed
E	Existing scheme implemented in or before 2007/08
Bolded schemes are linked to revenue bids/savings	

NEW FOREST DISTRICT COUNCIL
LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO CAPITAL EXPENDITURE PLANS
2007/2008 TO 2011/2012

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost	to 31.03.07	Estimate 2007/08	2007/08	2008/09	2009/10	2010/11	2011/12	Years
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>RINGWOOD HEALTH & LEISURE CENTRE</u>											
Equipment	C	9	319		20	23	102	39	37	83	35
Replacement P.A. System			28			28					
Replacement CCTV			9			9					
Replacement of M.U.G.A. Surface	C	10	46					46			
Pool Lighting Upgrade	B	11	22				22				
Extension for 816 gym	C	12	223				220	3			
Playsite Air Cooling / Upgrade	A	13	24				24				
Fitness Corridor Refurbishment			10		10	10					
Squash Court Refurb			16			16					
Car Park Control and security			42		42	42					
TOTAL RINGWOOD HEALTH & LEISURE CENTRE			739	0	72	128	368	88	37	83	35
<u>LYMINGTON HEALTH & LEISURE CENTRE</u>											
Equipment	C		245		27	13	140	12	29	31	20
Extension for 816 Gym	A	14	674				661	13			
Studio 2 Refurbishment	A	15	24				24				
Sports Hall Refurbishment	A	16	20				20				
Car Park Barriers			15		15	15					
Swimming Pool & Hall Refurbishment			2			2					
Replace Bi-flow channel in Pool Hall	B	17	100					100			
Ventilation for Studio 1			20		20	20					
DDA Refurbishment to Wet Village Changing Room	C	18	80					80			
TOTAL LYMINGTON HEALTH & LEISURE CENTRE			1,180	0	62	50	845	205	29	31	20
<u>TOTTEN HEALTH & LEISURE CENTRE</u>											
Equipment	C	19	219		135	141	42	6	16	11	3
Dance Studio Flooring			1			1					
Replace Bi-flow channel in Pool Hall	B	20	100					100			
Heat Pump Replacement	A	21	70					70			
Replacement Main Hall Lighting	A	22	13				13				
Extension for 816 Gym	C	23	260		220			250	10		
Additional Sports Hall Store			0		30	0					
Sauna/Steam Replacement of Controls			12		12	12					
CCTV Upgrade	E		20		20	3		17			
DDA Refurbishment to Wet Village Changing Room	B	24	80					80			
DDA Accessible Parking	E		15			2		13			
Ladies Wet Side Toilet Refurbishments	E		20		20	1		19			
TOTAL TOTTEN HEALTH & LEISURE CENTRE			810	0	437	160	55	555	26	11	3

NEW FOREST DISTRICT COUNCIL
LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO CAPITAL EXPENDITURE PLANS
2007/2008 TO 2011/2012

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost	to 31.03.07	Estimate 2007/08	2007/08	2008/09	2009/10	2010/11	2011/12	Years
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>DIBDEN GOLF COURSE</u>											
Equipment	C	25	130		18	28	19	15	11	22	35
Course Drainage	E		153		52	52	25	25	25	26	
Clubhouse Roof and External Redecorations	A	26	56				56				
Solent Suite Toilet Refurbishment	A	27	15				15				
Course Enhancements	E		115		21	20	22	23	25	25	
Resurface / Drainage 9 hole Car Park	B	28	25				25				
Replacement Dwelling (Golf Cottage)	A	29	173			6	167				
Refurbishment of Foxhills Cottage	A		22			22					
Reconstruction of Paths on 18 hole course			10		10	10					
DDA External path / Car Park			20		10	20					
Toilet Refurbishment			12			12					
Catering: Spike Bar Refurbishment			46			46					
Catering: Clubhouse Improvements			16			16					
TOTAL DIBDEN GOLF COURSE			793	0	111	232	329	63	61	73	35
<u>COAST</u>											
Keyhaven Quay			195		184	195					
Hordle - Cliff Top Path (Macadam Spec)			200		200	200					
Hordle - Steps	C	30	42				42				
Calshot Slipway			10		10	10					
Calshot Pedestrian scheme			80		80	80					
DDA Works Across Coast	E		45		15	30	15				
TOTAL COAST			572	0	489	515	57	0	0	0	0

NEW FOREST DISTRICT COUNCIL
LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO CAPITAL EXPENDITURE PLANS
2007/2008 TO 2011/2012

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total	to	Estimate	2007/08	2008/09	2009/10	2010/11	2011/12	Years
			Cost	31.03.07	2007/08	2007/08	2008/09	2009/10	2010/11	2011/12	£'000
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>DUAL USE / JOINT PROVISION</u>											
Marchwood Youth Centre			85								85
Eling Tide Mill	C		82		20	72	10				
Lymington Community Association			25		25	25					
Lymington Town Sailing Club - DDA Works			15		15	15					
Lyndhurst Scout Hall			40		40	40					
Ringwood Meeting House			50		50	50					
St Mary Magdeline, New Milton			15		15	15					
Youth Facilities	E		170		20	20	50	50	50		
Open Door Project			12		12	12					
Pennington Children's Centre - Community Facility			40		40	40					
Whitsbury - Village Hall Phase 2			6			6					
Brockenhurst Village Hall Phase 2	A	31	10				10				
Fordingbridge Recreation Ground Land Acquisition	A	32	0								
Hurst Castle Sailing Club	A	33	20				20				
Ibsley Village Hall Refurb	A	34	7				7				
Milford-on-Sea Community Association	A	35	50				50				
St Barbe Works against Vandalism	A	36	14				14				
Eling Causway	A	37	7				7				
Milford-on-Sea Land Acquisition	A	38	0								
Calshot - St Georges Hall	A	39	22				22				
Sway Village Hall	A	40	25				25				
Testwood Table Tennis	A	41	30				30				
Waterside Tennis Club	A	42	30				30				
TOTAL DUAL USE / JOINT PROVISION			755	0	237	295	275	50	50	0	85

NEW FOREST DISTRICT COUNCIL
LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO CAPITAL EXPENDITURE PLANS
2007/2008 TO 2011/2012

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost	to 31.03.07	Estimate 2007/08	2007/08	2008/09	2009/10	2010/11	2011/12	Years
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
OPEN SPACE											
Parish Partnership Programme			144			144					
Safety Signage	E		50		10	10	10	10	10	10	
Fordingbridge Improve Access	A	43	20				20				
Netley Marsh Parish Council - Basketball / Youth Provision			6			6					
TOTAL OPEN SPACE			220	0	10	160	30	10	10	10	0
OTHER			0								
TOTAL OTHER			0	0	0	0	0	0	0	0	0
Less: Grants			0								
SUB TOTAL - Excl. Developers' Contributions Schemes			6,601	0	1,773	2,076	2,299	1,243	324	279	380

DEVELOPERS CONTRIBUTIONS											
Ringwood - Land at Poulner Lakes			20			20					
Ringwood - North Poulner Monitoring			2			2					
Ringwood - Bickerley			35			35					
Ringwood & Ellingham Rugby Club			175		150	175					
Marchwood - Admiralty Quay Promenade Proposals			14			14					
Marchwood - Village Centre Play Area			15			15					
Bransgore Pavillion and Rec Groud			15			15					
Other - Parish Paths Project			27			9	9	9			
Totton - Rushington Amenity Land			5			5					
New Milton - Ashley Rugby Ground			130			130					
New Milton - Fawcetts Field Study			1			1					
TOTAL DEVELOPERS CONTRIBUTIONS			439	0	150	421	9	9	0	0	0
GROSS TOTAL			7,040	0	1,923	2,497	2,308	1,252	324	279	380
LESS: Developers' Contributions - DC Schemes			439		150	421	9	9			
NET TOTAL			6,601	0	1,773	2,076	2,299	1,243	324	279	380

FINANCE & EFFICIENCY/POLICY AND RESOURCES PORTFOLIOS
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

		Charges 2007/08 £	Proposed Charges 2008/09 £	% Increase	Review Indicator
General Photocopying Charges					
Photocopying - convenience copiers	per copy	0.17	0.20	17.6	
Fax per sheet (subject to £2.00 min.)	to receive	0.54	0.60	11.1	
	to send	1.14	1.20	5.3	
Offices and Room Hire Charges* (Morning/Afternoon/Evening Session)					
Appletree Court					
Council Chamber	per session	52.00	54.00	3.8	
Committee Room 1	per session	40.00	42.00	5.0	
Committee Room 2	per session	29.00	30.00	3.4	
Committee Room 3	per session	35.00	36.00	2.9	
Lymington Town Hall					
Council Chamber	per session	42.00	44.00	4.8	
Committee Room	per session	30.00	31.00	3.3	
Ringwood Public Offices					
Council Chamber	per session	35.00	36.00	2.9	
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		6.30	6.50	3.2	
Each additional entry forming part of the same request		0.74	0.80	8.1	
Credit Card Charges					
Administration fees		5.50	6.00	9.1	

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.

PLANNING AND TRANSPORTATION PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009

		Charges 2007/08 £	Proposed Charges 2008/09 £	% Increase	Review Indicator
<u>CAR PARKS</u>					
Town Centre Car Parks :					
Beaulieu, Brockenhurst, A338 Slip Road.	Up to 1 hour	0.30	0.40	33.3	/ L /
	Up to 2 hours	0.70	0.80	14.3	/ L /
	Up to 3 hours	1.10	1.20	9.1	/ L /
	Up to 4 hours	2.00	2.00	-	/ L /
	Up to 5 hours	2.50	2.50	-	/ L /
	Up to 6 hours	3.00	3.00	-	/ L /
	Up to 8 hours	3.50	3.50	-	/ L /
Brockenhurst Only Excluding Brockenhurst	Up to 20 hours	3.50	3.50	-	/ L /
Fordingbridge Town Centre, Jones Lane, New Rd, St. Johns Street, Barfields, Cannon St East&West, Gosport St, Emsworth Rc 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.	Up to 1 hour	0.50	0.60	20.0	/ L /
	Up to 2 hours	1.10	1.20	9.1	/ L /
	Up to 3 hours	1.70	1.80	5.9	/ L /
	Up to 4 hours	2.50	2.50	-	/ L /
	Up to 5 hours	3.50	3.50	-	/ L /
	Up to 20 hours	4.00	5.00	25.0	/ L /
Milford - On - Sea	Up to 1 hour	0.50	0.60	20.0	/ L /
	Up to 2 hours	1.10	1.20	9.1	/ L /
	Up to 3 hours	1.70	1.80	5.9	/ L /
	Up to 4 hours	2.50	2.50	-	/ L /
	Up to 5 hours	3.50	3.50	-	/ L /
	Up to 6 hours	4.00	4.00	-	/ L /
	Up to 7 hours	4.20	4.20	-	/ L /
	Up to 8 hours	4.50	4.50	-	/ L /
	Up to 9 hours	5.30	5.30	-	/ L /
	Up to 20 hours	6.00	6.00	-	/ L /
Burley	Up to 1 hour	0.50	0.60	20.0	/ L /
	Up to 2 hours	1.10	1.20	9.1	/ L /
	Up to 3 hours	1.70	1.80	5.9	/ L /
	Up to 4 hours	2.50	2.50	-	/ L /
	Up to 20 hours	5.00	5.00	-	/ L /

Saturdays, Sundays and bank holidays only.

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

Short Stay Town Centre Clock (Can be used in any of the above car parks)

8.00	10.00	25.0	/ /
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Review Indicator Key

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

NOTE:

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

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PLANNING AND TRANSPORTATION PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009

		Charges 2007/08 £	Proposed Charges 2008/09 £	% Increase	Review Indicator
Amenity Car Parks :		(1st March - 31st October)			
Bath Road Lymington, The Quay	Up to 2 hours	1.50	1.50	-	/ L /
Lymington and Keyhaven	Up to 4 hours	3.00	3.50	16.7	/ L /
	Up to 6 Hours	5.00	5.00	-	/ L /
	Up to 20 hours	6.50	6.50	-	/ L /
Other Amenity Car Parks					
	Up to 2 hours	1.20	1.20	-	/ L /
	Up to 4 hours	2.50	2.80	12.0	/ L /
	Up to 6 Hours	4.00	4.00	-	/ L /
	Up to 20 hours	5.50	5.50	-	/ L /

Amenity Season Tickets :

Residents	46.00	47.00	2.2	/ /
Non - Residents	52.00	54.00	3.8	/ /
Additional vehicle registration fee	6.20	6.40	3.2	/ /
Issue of replacement permit fee	6.20	6.40	3.2	/ /

Charges in amenity car parks apply between the hours of 6.00am and 10.00pm**Other :**

Penalty Charge Notice (PCN)*	60.00	0.00		/ S
Discounted PCN (if paid in 14 days)*	30.00	0.00		/ S
If PCN not paid 28 days after notice to owner issued*	90.00	0.00	-100.0	/ S
If PCN goes to Court*	95.00	0.00	-100.0	/ S
Long Stay District Wide Clock	80.00	80.00	-	/ /
Long Stay District Wide Clock 6 months (Jan - Jun, July - Dec)	44.00	44.00	-	/ /
Suspension* per bay or area per week	10.30	10.60	2.9	/ /
Dispensation* per week	10.30	10.60	2.9	/ /
Residents Parking Permits	30.00	30.00	-	/ /
Vehicular Access Licence per year	140.00	144.00	2.9	/ /
Pedestrian Access Licence 5 year lease	100.00	103.00	3.0	/ /
Hythe Market pitch fees per week casual user	35.00	36.00	2.9	/ /
per week regular pitch	30.00	31.00	3.3	/ /

Report going to December Cabinet re these fees.

CONCESSIONARY TRAVEL

Replacement Pass*	5.40	10.00	85.2	/ /
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HIGHWAYS

Street Name Plates	basic	175.00	180.00	2.9	/ /
	special	<----- Actual Cost ----->			
Street Number Plates		147.50	152.00	3.1	/ /
Street Naming and No. Plans (+VAT)	per annum	424.00	437.00	3.1	/ /
Annual Licence for placing Tables and chairs on the Highway* (planning permission is required)					
- Where applicant is the only relevant frontager		135.70	139.80	3.0	/ /
- Where applicant is not the only relevant frontager		269.40	277.50	3.0	/ /
Round-about Sponsorship Agreement*	agreement (5yrs)##	265.20	273.20	3.0	/ /
## Payable in advance	renewal	106.00	109.20	3.0	/ /

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PLANNING AND TRANSPORTATION PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009

	Charges 2007/08 £	Proposed Charges 2008/09 £	% Increase	Review Indicator
Access Markings (+VAT)	23.00	23.70	3.0	/ /
Data from Speed Indicator Devices, Traffic Counters and Accident Data#				
Summary Data (one copy free of charge for nearby residents) per site	6.40	6.40	-	/ /S
Additional Copies and Other Related Data (min charge £20) (plus copying charges) per hour	28.00	28.80	2.9	/ /
Sleeve for temporary pole for speed limit reminder sign (SLR) or SID	365.00	376.00	3.0	/ /
Deployment of SLR**		Actual cost plus £28.80		
Deployment of SID including data collection and distribution**		Actual cost plus £57.60		
# Only summaries of accident data available from NFDC.				
** Charge waived if site has a poor personal injury accident record. SIDs & SLRs will only be deployed at locations agreed by Police/HCC/NFDC.				
Temporary Road Closures (3 month) - Road Traffic Regulation Act#				
Legal and administrative work# *	269.00	269.00	-	/ /S
Advertising costs*	<----- Actual Cost ----->			
Reconsideration of unsatisfactory signing proposals (min charge £60)	28.00	28.80	2.9	/ /
Additional work (min charge £60) + VAT per hour	28.00	28.80	2.9	/ /
Temporary Road Closures (5 day) - Road Traffic Regulation Act#				
Legal and administrative work*	135.00	135.00	-	/ /S
Reconsideration of unsatisfactory signing proposals (min charge £60)	28.00	28.80	2.9	/ /
Additional work (min charge £60) + VAT per hour	28.00	28.80	2.9	/ /
Temporary Road Closures (5day/3 month combined) - Road Traffic Regulation Act#				
Legal and administrative work*	404.00	404.00	-	/ /S
Advertising costs*	<----- Actual Cost ----->			
Reconsideration of unsatisfactory signing proposals (min charge £60)	28.00	28.80	2.9	/ /
Additional work (min charge £60) + VAT per hour	28.00	28.80	2.9	/ /
# Charges set by Highway Authorities and Utilities Committee.				
Road Closures for Special Events etc. - Town Police Clauses Act				
Legal and administrative work# *	123.00	123.00	-	/ /S
Additional work (min charge £60) + VAT per hour	28.00	28.80	2.9	/ /
# No charge for churches, linked national celebrations or events where no on-street trading or no participation/entry charges made.				
Traffic Management Documents and Plans				
Copy of a Traffic Regulation Order (with Plans)	16.10	16.60	3.1	/ /
Copy of representation(s) received : less than 50 pages (+15p per page)	6.40	6.60	3.1	/ /

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PLANNING AND TRANSPORTATION PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009

	Charges 2007/08 £	Proposed Charges 2008/09 £	% Increase	Review Indicator
<u>LOCAL LAND CHARGES</u>				
Form LLC1 *	40.00	42.00	5.0	/ /
Form LLC1 * (Electronic Copy)	40.00	42.00	5.0	/ /
Form CON29 (2002) *	40.00	42.00	5.0	/ /
Personal Searches (LLC1 only) *	11.00	11.00	-	/ /S
Personal Searches (Building Control Records) *	11.30	11.60	2.7	/ /
Printout of Personal Search Entries *	1.50	1.50	-	/ /S
Form CON29 (2002) Optional Enquiries *	11.00	14.00	27.3	/ /
Written Enquiries *	21.00	22.00	4.8	/ /
Additional Parcels of Land * (Minimal Income)	16.00	16.50	3.1	/ /
Duplicate Search " "	15.00	15.50	3.3	/ /
Document sent by Facsimile " "add	13.00	13.40	3.1	/ /

PLANNING COPYING CHARGES

Planning Documents and Plans

Written confirmation of a Building Control decision	10.00	10.30	3.0	/ /
Copy of Building Regulations Completion Certificate	10.00	10.30	3.0	/ /
Same day request for copy of Building Control Completion Cert	25.00	25.70	2.8	/ /
Copy of a Tree Preservation Order (with Plans)	16.10	16.60	3.1	/ /

Development Plan and Supplementary Planning Documents

Copy of an extract from the Plan (+15p per page)	6.40	6.60	3.1	/ /
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Listed Buildings

Copy of an entry in the list (plus 15p per page)	6.40	6.60	3.1	/ /
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Review Indicator Key

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

NOTE:

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

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

ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009

	Charges 2007/08 £	Proposed Charges 2008/09 £	% 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	180.00	190.00	5.6	/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	300.00	310.00	3.3	/L /
Double depth grave	310.00	320.00	3.2	/L /
Treble depth grave	335.00	350.00	4.5	/L /
Woodland - incl tree/shrub	315.00	330.00	4.8	/L /
Woodland - ashes incl tree/shrub	205.00	220.00	7.3	/L /
Non-residents	<-----Double Fees----->			
Burial on Saturday Residents	<-----Double Fees----->			
Non-residents	<-----Quadruple Fees----->			
Purchase of Exclusive Right of Burial				
Any depth	310.00	325.00	4.8	/L /
Any depth - Selected by purchaser additional cost	65.00	70.00	7.7	/L /
Single depth (Child up to 12 years)	85.00	90.00	5.9	/L /
Cremated remains section	140.00	150.00	7.1	/L /
Assignment/Transfer	30.00	35.00	16.7	/L /
Non-residents	<-----Double Fees----->			
Memorial Fees				
Fee for permission to erect a memorial	99.00	105.00	6.1	/L /
Additional inscription	28.00	30.00	7.1	/L /
Non-residents	<-----Double Fees----->			
Bench	425.00	530.00	24.7	/L /
Sundry Fees				
Use of grass matting	<-----No Charge----->			
Strewing of ashes	75.00	77.00	2.7	/L /
Interment - additional fee where requisite notice is not given	60.00	62.00	3.3	/L /
Use of chapel	-	30.00	NEW FEE	/L /
Searches In Register				
Not more than one year	22.00	22.50	2.3	/L /
Additional years per year	5.50	5.70	3.6	/L /
Copy of an entry of burial	16.50	17.00	3.0	/L /
<u>COASTAL</u>				
Copy of the Coastal Management Plan	25.80	25.80	-	/ /
Postage and Packaging	4.60	4.60	-	/ /

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ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009

	Charges 2007/08 £	Proposed Charges 2008/09 £	% Increase	Review Indicator
<u>CLEAN NEIGHBOURHOODS & THE ENVIRONMENT*</u>				
Full charge:				
Nuisance parking	-	100.00	NEW FEE	/ /S
Abandoning a vehicle	-	200.00	NEW FEE	/ /S
Leaving litter	-	80.00	NEW FEE	/ /S
Throwing litter from a vehicle	-	80.00	NEW FEE	/ /S
Litter clearance notice - failure to comply	-	110.00	NEW FEE	/ /S
Street litter control notice - failure to comply	-	110.00	NEW FEE	/ /S
Graffiti and fly posting	-	80.00	NEW FEE	/ /S
Waste receptacle offences	-	110.00	NEW FEE	/ /S
Noise from premises	-	110.00	NEW FEE	/ /S
Noise from licensed premises	-	500.00	NEW FEE	/ /S
Dog fouling	-	50.00	NEW FEE	/ /S
Discounted charge if paid within 10 days of issue:				
Nuisance parking	-	75.00	NEW FEE	/ /S
Abandoning a vehicle	-	150.00	NEW FEE	/ /S
Leaving litter	-	50.00	NEW FEE	/ /S
Throwing litter from a vehicle	-	50.00	NEW FEE	/ /S
Litter clearance notice - failure to comply	-	80.00	NEW FEE	/ /S
Street litter control notice - failure to comply	-	80.00	NEW FEE	/ /S
Graffiti and fly posting	-	60.00	NEW FEE	/ /S
Waste receptacle offences	-	80.00	NEW FEE	/ /S
Noise from premises	-	80.00	NEW FEE	/ /S

DRAINS & SEWERS

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

REFUSE SACKS

Domestic Sacks*	Pink	Per Sack	0.10	0.10	-	/ /
	Clear	Per Sack	0.05	0.05	-	/ /
Commercial Sacks	Clear	Per Sack (+ VAT)	0.05	0.05	-	/ /
Dog Waste Bags		Per 100 Sacks	2.00	2.10	5.0	/ /

Garden Waste Collection for Composting*

Annual collection charge for 1 reusable sack	25.00	26.00	4.0	/ /
Annual collection charge for each additional sack	15.00	15.00	-	/ /
9 month charge from 1st July for 1 reusable sack	20.00	21.00	5.0	/ /
9 month charge from 1st July for each additional sack	12.00	12.00	-	/ /
6 month charge from 1st October for 1 reusable sack	15.00	16.00	6.7	/ /
6 month charge from 1st October for each additional sack	9.00	9.00	-	/ /
3 month charge from 1st January for 1 reusable sack	10.00	11.00	10.0	/ /
3 month charge from 1st January for each additional sack	6.00	6.00	-	/ /

Review Indicator Key

M	= Market Comparisons undertaken
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S	= Statutory Charge Level

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

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

ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009

			Charges 2007/08 £	Proposed Charges 2008/09 £	% Increase	Review Indicator
Commercial Refuse						
Per Sack	(+ VAT)		0.95	1.00	5.3	/L/
Weekly Rate (+VAT)	Chg Band	No. of Sacks				
	A	0 - 14	10.00	10.00	-	/L/
	B	15 - 29	16.50	17.00	3.0	/L/
	C	30 - 44	23.00	24.00	4.3	/L/
	D	45 - 59	29.00	31.00	6.9	/L/
	E	60 - 74	36.00	38.00	5.6	/L/
	F	75 - 89	42.50	45.00	5.9	/L/
	G	90 - 104	49.00	52.00	6.1	/L/
	H	105 - 119	55.00	59.00	7.3	/L/
	I	120 - 134	61.50	66.00	7.3	/L/
	J	135 - 149	68.00	73.00	7.4	/L/
	K	150 - 164	74.00	80.00	8.1	/L/
Special Collections**						
Special Collection (1 item)			12.00	15.00	25.0	/L/
For up to 6 items			20.00	25.00	25.0	/L/
1 free collection up to 3 items per household claiming benefits						
# 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	-	/L/
Commercial Paper Recycling Containers						
Annual rental charge	(+ VAT)		355.00	370.00	4.2	/L/

Review Indicator Key

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

EMPLOYMENT, HEALTH AND WELLBEING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009

	Charges 2007/08 £	Proposed Charges 2008/09 £	%	Review Indicator
<u>MEALS ON WHEELS</u>				
Price per meal	2.90	3.00 (1)	3.4	/ /
<i>(1) this is an initial estimate and a separate report to Members will provide further detail in due course</i>				
<u>HEALTH SERVICES</u>				
Rodent Control				
Domestic Premises	34.00	35.00	2.9	/ /
Business Premises call out	28.00	29.00	3.6	/ /
1 visit (inc. call out)	76.00	78.00	2.6	/ /
2 visits (inc. call out)	119.00	123.00	3.4	/ /
3 visits (inc. call out)	164.00	169.00	3.0	/ /
4 visits (inc. call out)	207.00	213.00	2.9	/ /
Insect Control				
Domestic Cockroaches	<-----No Charge----->			
Call out	22.80	22.80	-	/ /
15 mins visit per operative	15.30	15.20	-0.7	/ /
Typical examples :				
Wasps (15 min visit inc call out)	38.00	38.00	-	/ /
Fleas# (30 min visit inc call out)	54.00	53.20	-1.5	/ /
Max. Domestic charge (inc call out)	69.00	68.40	-0.9	/ /
# 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	57.00	59.00	3.5	/ /
Outside working hours - per hour	91.00	94.00	3.3	/ /
Stray Dogs				
*Stray dogs - fixed fee	36.00	36.00	-	/ S/
*Dog fouling - fixed penalty fee	50.00	50.00	-	/ S/
# Dog Microchipping	14.80	15.20	2.7	/ /
# Reduced fee at the discretion of CEHO to coincide with responsible dog ownership initiatives.				
Food Safety				
* Registration of Food Premises				
full copy of register	788.00	812.00	3.0	/ /
copy of individual register entry	5.40	5.60	3.7	/ /

Review Indicator Key

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

EMPLOYMENT, HEALTH AND WELLBEING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009

	Charges 2007/08 £	Proposed Charges 2008/09 £	% Increase	Review Indicator
Charges which are zero rated or not subject to VAT are marked * either individually or by service.				
Contaminated Land				
CL Enquiry - Residential premises - per hour	53.00	54.60	3.0	/ /
CL Enquiry -Business premises - per hour	84.90	87.40	2.9	/ /
Additional research fee charge per hour	17.00	17.50	2.9	/ /
Part B' Air Pollution Consent Information				
Part B/Part A list of addresses	7.10	7.30	2.8	/ /
Additional research fee charge per hour	17.00	17.50	2.9	/ /
		+ 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----->			

Review Indicator Key

<i>M</i>	= Market Comparisons undertaken
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<i>S</i>	= Statutory Charge Level

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

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

HOUSING PORTFOLIO**PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09**

	Charges 2007/08 £	Proposed Charges 2008/09 £	Increase %	Review Indicator
Lifeline Charge - Hire per week	3.40	3.40	0.0	M / L
Lifeline Charge - Link to Central Control for private units per year	83.50	83.50	0.0	M / L
Sheltered Housing - Guestroom Charge	10.00	10.00	0.0	M / L
Property Inspection	93.50	93.50	0.0	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, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

BEACH HUTS

			Current Charge	Proposed Charge	Increase	Review Indicator
			£	£	%	
With effect from 1st April 2008 (all shown are excluding VAT - once VAT applied figures are rounded)						
Transfer Fee (Sale or Transfer of Private Huts)						
Milford-on-Sea			463.50	502.13	8.3	
Barton-on-Sea			103.00	297.87	189.2	
Calshot			618.00	638.30	3.3	
Hordle Cliff	Sq. Feet	up to 75	309.00	0.00	New Format	
		76 - 125	412.00	0.00	New Format	
		over 125	415.00	0.00	New Format	
		up to 100	0.0	451.06	New Format	
		over 100	0.0	553.19	New Format	
Site Rent Residents						
Milford-on-Sea	concrete	per annum	287.40	297.87	3.6	
	wooden	"	282.20	297.87	5.6	
Barton-on-Sea			251.30	263.83	5.0	
Calshot	Sq. Feet	up to 50	318.30	327.66	2.9	
		50 - 75	350.20	361.70	3.3	
		76 - 125	392.40	404.26	3.0	
		over 125	414.10	425.53	2.8	
Hordle Cliff	Sq. Feet	up to 50	240.00	255.32	6.4	
		50 - 75	251.30	272.34	8.4	
		76 - 125	269.90	289.36	7.2	
		over 125	282.20	340.43	20.6	

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

BEACH HUTS

			Current Charge	Proposed Charge	Increase	Review Indicator
			£	£	%	
Site Rent Non - Residents						
Milford-on-Sea	concrete	per annum	393.50	408.51	3.8	
	wooden	"	388.30	408.51	5.2	
Barton-on-Sea			357.40	374.47	4.8	
Calshot	Sq. Feet	up to 50	424.40	438.30	3.3	
		50 - 75	456.30	472.34	3.5	
		76 - 125	498.50	514.89	3.3	
		over 125	520.20	536.17	3.1	
Hordle Cliff	Sq. Feet	up to 50	346.10	365.96	5.7	
		50 - 75	357.40	382.98	7.2	
		76 - 125	376.00	400.00	6.4	
		over 125	388.30	468.09	20.5	

Review Indicator Key

M - Market comparisons undertaken

L - Local Authority comparisons undertaken

S - Statutory Charge Level

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

DIBDEN GOLF CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2008						
Charges for April to October						
Green Fees - 18 Hole Course						
Weekday	Restricted Use		12.00	12.50	4.2	
	Adult		19.00	20.00	5.3	
	Senior		13.00	13.50	3.8	
	Junior		7.00	7.25	3.6	
	Adult Day Ticket		35.00	36.50	4.3	
Weekend	Restricted Use		15.00	15.50	3.3	
	Adult		22.00	23.50	6.8	
	Junior		8.00	8.50	6.3	
Green Fees - 9 Hole Course						
Weekday	Adult		7.00	7.25	3.6	
	Senior - before 12pm		5.00	5.25	5.0	
	Senior		5.75	6.00	4.3	
	Adult Day Ticket		NEW FEE	10.00		
	Junior		3.00	3.10	3.3	
	Junior Day Ticket		NEW FEE	5.50		
Weekend	Adult		8.00	8.25	3.1	
	Junior		5.00	5.20	4.0	
Driving Range						
Adult	per token	(30 balls)	1.85	2.00	8.1	
	two tokens	(60 balls)	3.50	3.60	2.9	
	three tokens	(90 balls)	4.85	5.00	3.1	
	four tokens	(120 balls)	6.00	6.20	3.3	
	digicard	(150 balls)	7.10	7.30	2.8	
	digicard	(300 balls)	12.60	13.00	3.2	
Junior	per token	(30 balls)	0.90	1.00	11.1	

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

DIBDEN GOLF CENTRE

			Current Charge	Proposed Charge	Increase	Review Indicator
			£	£	%	
With effect from 1st April 2008						
Charges for November - March						
Green Fees - 18 Hole Course						
Weekday	Restricted Use		11.00	11.50	4.5	
	Adult		16.00	17.00	6.3	
	Senior		10.50	11.00	4.8	
	Junior		7.00	7.25	3.6	
	Adult Day Ticket		27.00	28.00	3.7	
Weekend	Restricted Use		14.00	14.50	3.6	
	Adult		19.00	20.00	5.3	
	Junior		8.00	8.50	6.3	
Green Fees - 9 Hole Course						
Weekday	Adult		6.00	6.25	4.2	
	Senior - before 12pm		4.20	4.50	7.1	
	Senior		4.80	5.00	4.2	
	Adult Day Ticket		NEW FEE	8.60		
	Junior		3.00	3.00	0.0	
	Junior Day Ticket		NEW FEE	4.50		
Weekend	Adult		7.30	7.50	2.7	
	Junior		4.40	4.40	0.0	
Driving Range						
Adult	per token	(30 balls)	1.85	2.00	8.1	
	two tokens	(60 balls)	3.50	3.60	2.9	
	three tokens	(90 balls)	4.85	5.00	3.1	
	four tokens	(120 balls)	6.00	6.20	3.3	
	digicard	(150 balls)	7.10	7.30	2.8	
	digicard	(300 balls)	12.60	13.00	3.2	
Junior	per token	(30 balls)	0.90	1.00	11.1	

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

DIBDEN GOLF CENTRE

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2008					
Charges for Full Year (unless stated)					
Season Ticket Packages					
7 Day Season Ticket	Platinum	735.00	760.00	3.4	
	Gold	590.00	610.00	3.4	
	Silver	535.00	550.00	2.8	
	Bronze	280.00	290.00	3.6	
5 Day Season Ticket	Platinum	480.00	500.00	4.2	
	Gold	405.00	420.00	3.7	
	Silver	365.00	375.00	2.7	
	Bronze	190.00	195.00	2.6	
	Senior (Silver)	355.00	365.00	2.8	
Junior Season Ticket		87.50	90.00	2.9	
9-Hole Senior Season Ticket - before 12pm		150.00	155.00	3.3	
9-Hole Junior Season Ticket - restricted use		47.00	50.00	6.4	
Bronze Package Green Fee					
	April - October	6.60	6.80	3.0	
	November - March	4.70	4.80	2.1	

Review Indicator Key

M - Market comparisons undertaken

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S - Statutory Charge Level

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

ELING TOLL BRIDGE

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2008					
Cars, Lorries, 3 Wheelers	per day	1.00	1.00	0.0	
	per week	5.00	5.20	4.0	
Motor Cycles	per day	0.70	0.70	0.0	
Residents' Replacement Exemption Permit		7.00	7.20	2.9	

Review Indicator Key

- M - Market comparisons undertaken
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LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

KEYHAVEN RIVER

Note; Although charges for Jan 08 - Dec 08, majority of income on this schedule hits 07/08 accounts.

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
All increases with effect from 1st January 2008:					
Waiting Lists (inc. VAT)					
Waiting List Fee	Moorings	20.60	30.00	45.6	
	Dinghy Park	20.60	25.00	21.4	
	Annual Admin Fee	NEW FEE	10.00	NEW FEE	
Licence Fees - Private Moorings (excl. VAT)		64.80	66.81	3.1	
Mooring Fees [including Licence Fee] (excl. VAT)					
Drying	Small Boats	223.10	229.79	3.0	
	Large Boats	248.30	255.32	2.8	
Part Drying		286.30	297.87	4.0	
Deep Water		456.20	468.09	2.6	
Wall Moorings		140.70	144.68	2.8	
Non-Residents		<i>As above plus 50%</i>			
Dinghy Park (excl. VAT)					
Dinghy Park	per space per annum	135.70	140.43	3.5	
Grass Bank	"	63.10	68.09	7.9	
Non-Residents		<i>As above plus 50%</i>			
Specific Groups					
Fisherman Association	Trot mooring	34.30	35.30	2.9	
Keyhaven Sea Scouts	Seasons launching	0.00	0.00	0.0	

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

KEYHAVEN RIVER

Note; Although charges for Jan 08 - Dec 08, majority of income on this schedule hits 07/08 accounts.

	Current Charge £	Proposed Charge £	Increase %	Review Indicator	
All increases with effect from 1st January 2008:					
Other Charges (incl. VAT)					
Temporary Dinghy Park per space per week	14.40	15.00	4.2		
Launching Fees - Single Launch					
Under 12 Feet	5.20	5.50	5.8		
12 - 16 Feet	10.30	10.50	1.9		
16 - 20 Feet	30.90	32.00	3.6		
Over 20 Feet	51.50	53.00	2.9		
Launching Fees - Season Ticket					
Under 12 Feet	25.80	27.00	4.7		
12 - 16 Feet	51.50	53.00	2.9		
16 - 20 Feet	77.30	80.00	3.5		
Over 20 Feet	103.00	106.00	2.9		
Non-Residents	<i>As above plus 50%</i>				
Temporary Mooring Fees					
Anchorage/Visitor Moorings (dependant upon location)					
per night	from	5.20	5.50	5.8	
	to	10.30	10.50	1.9	
per week	from	12.40	13.00	4.8	
	to	20.60	21.00	1.9	
short stay	from	3.10	3.50	12.9	
	to	5.70	6.00	5.3	

Review Indicator Key

M - Market comparisons undertaken

L - Local Authority comparisons undertaken

S - Statutory Charge Level

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2009/10

KEYHAVEN RIVER

Note; Although charges for Jan 09 - Dec 09, majority of income on this schedule hits 08/09 accounts.

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
All increases with effect from 1st January 2009:					
Waiting Lists (inc. VAT)					
Waiting List Fee	Moorings	30.00	31.80	6.0	
	Dinghy Park	25.00	26.50	6.0	
	Annual Admin Fee	10.00	10.00	0.0	
Licence Fees - Private Moorings (excl. VAT)		66.81	71.06	6.4	
Mooring Fees [including Licence Fee] (excl. VAT)					
Drying	Small Boats	229.79	242.55	5.6	
	Large Boats	255.32	272.34	6.7	
Part Drying		297.87	314.89	5.7	
Deep Water		468.09	497.87	6.4	
Wall Moorings		144.68	153.19	5.9	
Non-Residents		<i>As above plus 50%</i>			
Dinghy Park (excl. VAT)					
Dinghy Park	per space per annum	140.43	148.94	6.1	
Grass Bank	"	68.09	72.34	6.2	
Non-Residents		<i>As above plus 50%</i>			
Specific Groups					
Fisherman Association	Trot mooring	35.30	37.40	5.9	
Keyhaven Sea Scouts	Seasons launching	0.00	0.00	0.0	

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2009/10

KEYHAVEN RIVER

Note; Although charges for Jan 09 - Dec 09, majority of income on this schedule hits 08/09 accounts.

	Current Charge £	Proposed Charge £	Increase %	Review Indicator	
All increases with effect from 1st January 2009:					
Other Charges (incl. VAT)					
Temporary Dinghy Park per space per week	15.00	15.90	6.0		
Launching Fees - Single Launch					
Under 12 Feet	5.50	6.00	9.1		
12 - 16 Feet	10.50	11.00	4.8		
16 - 20 Feet	32.00	34.00	6.3		
Over 20 Feet	53.00	56.00	5.7		
Launching Fees - Season Ticket					
Under 12 Feet	27.00	29.00	7.4		
12 - 16 Feet	53.00	56.00	5.7		
16 - 20 Feet	80.00	85.00	6.3		
Over 20 Feet	106.00	112.00	5.7		
Non-Residents	<i>As above plus 50%</i>				
Temporary Mooring Fees					
Anchorage/Visitor Moorings (dependant upon location)					
per night	from	5.50	5.70	3.6	
	to	10.50	10.80	2.9	
per week	from	13.00	13.40	3.1	
	to	21.00	21.60	2.9	
short stay	from	3.50	3.60	2.9	
	to	6.00	6.20	3.3	

Review Indicator Key

M - Market comparisons undertaken

L - Local Authority comparisons undertaken

S - Statutory Charge Level

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

APPLEMORE HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2008:						
Memberships						
Family			54.00	56.00	3.7	
Adult	(18 and over)		27.00	28.00	3.7	
Junior	(under 18)		15.00	15.00	0.0	
Senior	(60 +)		21.00	22.00	4.8	
Concessionary	(Six Months)		3.50	3.50	0.0	
Centre Based Clubs						
Number of Members:	Under 20		129.00	134.00	3.9	
	20 - 49		247.00	257.00	4.0	
	50 - 100		350.00	364.00	4.0	
	101 +		494.00	514.00	4.0	
Centre Based Junior Clubs						
Number of Members:	Under 50		129.00	134.00	3.9	
	50 - 75		190.00	198.00	4.2	
	76 +		247.00	257.00	4.0	
Swimming Charges						
Adult		per hour	3.25	3.35	3.1	
Junior	(under 18)	"	1.90	2.00	5.3	
Senior	(60 +)	"	2.20	2.30	4.5	
Concessionary	Adult	"	1.50	1.60	6.7	
	Junior	"	1.00	1.00	0.0	
Area Hire - Pool Hall		"	80.00	83.00	3.8	

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

APPLEMORE HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2008:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.90	8.00	1.3	
	Off Peak	"	6.20	6.20	0.0	
Creche		per hour	2.50	2.40	-4.0	
Sports Hall (Four Courts)	Peak	per hour	37.10	38.00	2.4	
	Off Peak	"	25.80	28.00	8.5	
Sports Hall (Six Courts)	Peak	per hour	57.70	60.00	4.0	
	Off Peak	"	28.80	34.00	18.1	
Fitness Suite						
Profiles	Fitness Direct	Individual	39.50	41.00	3.8	
		Joint	76.20	77.00	1.0	
Annual		Individual	424.00	450.00	6.1	
		Joint	788.00	850.00	7.9	
Casual Use			5.30	5.60	5.7	

Review Indicator Key

M - Market comparisons undertaken

L - Local Authority comparisons undertaken

S - Statutory Charge Level

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

NEW MILTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2008:						
Memberships						
Family			54.00	56.00	3.7	
Adult	(18 and over)		27.00	28.00	3.7	
Junior	(under 18)		15.00	15.00	0.0	
Senior	(60 +)		21.00	22.00	4.8	
Concessionary	(Six Months)		3.50	3.50	0.0	
Centre Based Clubs						
Number of Members:	Under 20		129.00	133.00	3.1	
	20 - 49		247.00	254.00	2.8	
	50 - 100		350.00	361.00	3.1	
	101 +		494.00	509.00	3.0	
Centre Based Junior Clubs						
Number of Members:	Under 50		129.00	133.00	3.1	
	50 - 75		190.00	196.00	3.2	
	76 +		247.00	254.00	2.8	
Swimming Charges						
Adult		per hour	3.20	3.30	3.1	
Junior	(under 18)	"	1.90	2.00	5.3	
Senior	(60 +)	"	2.40	2.50	4.2	
Concessionary	Adult	"	1.60	1.70	6.2	
	Junior	"	1.00	1.00	0.0	
Area Hire - Pool Hall		"	58.00	61.00	5.2	

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

NEW MILTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2008:						
Dryside Activities Charges						
Badminton	Peak	per hour	8.20	8.40	2.4	
	Off Peak	"	6.15	6.30	2.4	
Sports Hall	Peak	per hour	40.00	41.20	3.0	
	Off Peak	"	23.00	23.70	3.0	
Squash Court	Peak	per 40 mins	6.10	6.30	3.3	
	Off Peak	"	5.00	5.20	4.0	
Fitness Suite						
Contours	Direct Debit Option 1	Individual	39.50	41.00	3.8	
		Joint	67.00	77.00	14.9	
	Direct Debit Option 2	Individual	38.50	N/A	-	
		Joint	61.00	N/A	-	
	Direct Debit Option 3	Individual	27.00	28.00	3.7	
	Direct Debit Option 4	Individual	28.00	30.00	7.1	
		Joint	46.50	50.00	7.5	
	Casual Use		5.35	5.60	4.7	

Review Indicator Key

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

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

RINGWOOD HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2008:						
Memberships						
Family			54.00	56.00	3.7	M / L
Adult	(18 and over)		27.00	28.00	3.7	M / L
Junior	(under 18)		15.00	15.00	0.0	M / L
Senior	(60 +)		21.00	22.00	4.8	M / L
Concessionary	(Six Months)		3.50	3.50	0.0	M / L
Centre Based Clubs						
Number of Members:	Under 20		129.00	134.00	3.9	M / L
	20 - 49		247.00	257.00	4.0	M / L
	50 - 100		350.00	364.00	4.0	M / L
	101 +		494.00	514.00	4.0	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		129.00	134.00	3.9	M / L
	50 - 75		190.00	198.00	4.2	M / L
	76 +		247.00	257.00	4.0	M / L
Swimming Charges						
Adult		per hour	3.25	3.35	3.1	M / L
Junior	(under 18)	"	1.90	2.00	5.3	M / L
Senior	(60 +)	"	2.45	2.55	4.1	M / L
Concessionary	Adult	"	1.60	1.70	6.2	M / L
	Junior	"	1.00	1.00	0.0	M / L
Area Hire - Pool Hall		"	61.00	64.00	4.9	M / L
Block Booking Hire - Wet Activities						
Peak - Band A		per hour	72.50	75.50	4.1	M / L
Peak - Band B		"	67.00	70.00	4.5	M / L
Off Peak - Band C		"	63.00	66.00	4.8	M / L
Off Peak - Band D		"	60.00	62.50	4.2	M / L

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

RINGWOOD HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2008:						
Dryside Activities Charges						
Badminton	Peak	per hour	8.00	8.30	3.8	M / L
	Off Peak	"	6.10	6.40	4.9	M / L
Creche		per hour	2.75	2.80	1.8	M / L
Playsite		per session	2.70	2.80	3.7	M / L
Sports Hall	Peak	per hour	37.10	39.00	5.1	M / L
	Off Peak	"	26.50	28.00	5.7	M / L
Squash	Peak	per session	5.70	6.00	5.3	M / L
	Off Peak	"	4.20	4.50	7.1	M / L
Fitness Suite						
Monthly - All Inclusive		Individual	39.50	41.00	3.8	M / L
		Joint	70.00	77.00	10.0	M / L
Monthly - Off Peak		Individual	29.50	30.00	1.7	M / L
		Joint	49.00	50.00	2.0	M / L
Annual - All Inclusive		Individual	434.50	450.00	3.6	M / L
		Joint	770.00	850.00	10.4	M / L
Annual - Off Peak		Individual	324.50	330.00	1.7	M / L
		Joint	539.00	550.00	2.0	M / L
Fitness	Peak	Per Session	5.25	5.60	6.7	M / L

Review Indicator Key

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

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

LYMINGTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2008:						
Memberships						
Family			54.00	56.00	3.7	
Adult	(18 and over)		27.00	28.00	3.7	
Junior	(under 18)		15.00	15.00	0.0	
Senior	(60 +)		21.00	22.00	4.8	
Concessionary	(Six Months)		3.50	3.50	0.0	
Centre Based Clubs						
Number of Members:	Under 20		129.00	133.00	3.1	
	20 - 49		247.00	254.00	2.8	
	50 - 100		350.00	361.00	3.1	
	101 +		494.00	509.00	3.0	
Centre Based Junior Clubs						
Number of Members:	Under 50		129.00	133.00	3.1	
	50 - 75		190.00	196.00	3.2	
	76 +		247.00	254.00	2.8	
Swimming Charges						
Adult		per hour	3.20	3.30	3.1	
Junior	(under 18)	"	1.90	2.00	5.3	
Senior	(60 +)	"	2.40	2.50	4.2	
Concessionary	Adult	"	1.60	1.70	6.2	
	Junior	"	1.00	1.00	0.0	
Area Hire - Pool Hall		"	58.00	61.00	5.2	

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

LYMINGTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2008:						
Dryside Activities Charges						
Badminton	Peak	per hour	8.10	8.30	2.5	
	Off Peak	"	6.15	6.30	2.4	
Sports Hall	Peak	per hour	36.00	37.10	3.1	
	Off Peak	"	23.00	23.70	3.0	
Fitness Suite						
Contours	Direct Debit Option 1	Individual	39.50	41.00	3.8	
		Joint	67.00	77.00	14.9	
	Direct Debit Option 2	Individual	38.50	N/A	-	
		Joint	61.00	N/A	-	
	Direct Debit Option 3	Individual	27.00	28.00	3.7	
	Direct Debit Option 4	Individual	28.00	30.00	7.1	
		Joint	46.50	50.00	7.5	
	Casual Use		5.40	5.60	3.7	

Review Indicator Key

M - Market comparisons undertaken

L - Local Authority comparisons undertaken

S - Statutory Charge Level

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

TOTTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2008:						
Memberships						
Family			54.00	56.00	3.7	M / L
Adult	(18 and over)		27.00	28.00	3.7	M / L
Junior	(under 18)		15.00	15.00	0.0	M / L
Senior	(60 +)		21.00	22.00	4.8	M / L
Concessionary	(Six Months)		3.50	3.50	0.0	M / L
Centre Based Clubs						
Number of Members:	Under 20		129.00	134.00	3.9	M / L
	20 - 49		247.00	257.00	4.0	M / L
	50 - 100		350.00	364.00	4.0	M / L
	101 +		494.00	514.00	4.0	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		129.00	134.00	3.9	M / L
	50 - 75		190.00	198.00	4.2	M / L
	76 +		247.00	257.00	4.0	M / L
Swimming Charges						
Adult		per hour	3.25	3.35	3.1	M / L
Junior	(under 18)	"	1.90	2.00	5.3	M / L
Senior	(60 +)	"	2.20	2.30	4.5	M / L
Concessionary	Adult	"	1.50	1.60	6.7	M / L
	Junior	"	1.00	1.00	0.0	M / L
Area Hire - Pool Hall		"	62.00	65.00	4.8	M / L

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2008/09

TOTTEN HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2008:						
Dryside Activities Charges						
Badminton	Peak	per hour	8.20	8.50	3.7	M / L
	Off Peak	"	7.00	7.40	5.7	M / L
Sports Hall	Peak	per hour	37.00	39.00	5.4	M / L
	Off Peak	"	26.00	27.00	3.8	M / L
Fitness Suite						
Lifestyles Direct	Monthly	Individual	39.50	41.00	3.8	M / L
		Joint	74.00	77.00	4.1	M / L
	Annual	Individual	434.00	450.00	3.7	M / L
		Joint	814.00	850.00	4.4	M / L
Casual			5.50	5.60	1.8	M / L

Review Indicator Key

M - Market comparisons undertaken

L - Local Authority comparisons undertaken

S - Statutory Charge Level

GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009

APPENDIX 4

	Charges 2007/08 £	Proposed Charges 2008/09 £	% Increase	Review Indicator
HACKNEY CARRIAGE & PRIVATE HIRE LICENCE FEES*				
Hackney Carriage / Private Hire Drivers Joint Licence				
new 1 year (includes drivers badge)	62.00	64.00	3.2	/ /
renewal 3 years	72.00	74.00	2.8	/ /
Private Hire Operator's Licences				
new 1 year	268.00	276.00	3.0	/ /
renewal per annum	133.00	137.00	3.0	/ /
Vehicle Licence (50% of fees payable in default on annual inspection)				
Hackney Carriage per annum	168.00	173.00	3.0	/ /
Private Hire per annum	168.00	173.00	3.0	/ /
Hackney Carriage/Private Hire (Over 8 years old) per annum	206.00	212.00	2.9	/ /
Duplicate driver's badge	12.00	12.00	-	/ /
Vehicle plate - replacement	18.00	18.00	-	/ /
HEALTH SERVICE LICENCE FEES				
* Breeding of Dogs Act new Licence per annum (+ vets' fees)	125.00	129.00	3.2	/ /
* Breeding of Dogs Act Licence renewal per annum	125.00	129.00	3.2	/ /
* Pet Animals Act Licence per annum (+ vets' fees)	122.00	126.00	3.3	/ /
* Pet Animals Act - Bird & Animal Auctions per annum (+ vets' fees)	122.00	126.00	3.3	/ /
* Animal Boarding Establishments Licence per annum	182.00	187.00	2.7	/ /
* Smaller Animal Boarding Estab. Licence per annum	41.00	42.00	2.4	/ /
* Riding Establishments Act Licence				
annual fee (+ vets' fees)	157.00	162.00	3.2	/ /
per horse (+ vets' fees)	16.00	16.00	-	/ /
renewal of provisional licence (+ vets' fees)	61.00	63.00	3.3	/ /
* Dangerous Wild Animals Acts Licence (+ vets' fees)	103.00	106.00	2.9	/ /
* Zoo Licence	<-----Actual Cost----->			
Skin Piercing				
registration of premises	108.00	111.00	2.8	/ /
registration of persons	49.00	50.00	2.0	/ /
Accident Reports	48.00	49.00	2.1	/ /
Provision of Accident Reports to Solicitors and other interested groups				

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

NOTE:

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

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

**GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009**

APPENDIX 4

		Charges 2007/08 £	Proposed Charges 2008/09 £	%	Review Indicator
				Increase	
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 /

OTHER LICENCE FEES*

All current fees listed below will cease to continue from second appointed day. Should you require clarification please contact the Licensing section.

Sex Shop Licence	6,556.00	6753.00	3.0	/ /
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Public Entertainment - Indoor and Outdoor on Private Land

Gaming Act 1968	registration / renewal	32.00	32.00	-	/ S /
Lotteries & Amusements Act 1976	registration	35.00	35.00	-	/ S /
	renewal	17.50	17.50	-	/ S /
Game Dealers	licence per annum	43.00	44.00	2.3	/ /
	pads each	3.00	3.00	-	/ /
Public Health (Amendments) Act 1907	Pleasure Boat per annum including plate	76.00	78.00	2.6	/ /
	Boatman Licences	61.00	63.00	3.3	/ /
Registration of Motor Salvage Operators		106.00	109.00	2.8	/ /

Review Indicator Key

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

NOTE:

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

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

**GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009**

APPENDIX 4

	Charges 2007/08 £	Proposed Charges 2008/09 £	%	Review Indicator
			Increase	

LICENSING ACT 2003 LICENCES*

Premises Licences and Club Premises Certificates

Licences need to be obtained for the sale/supply of alcohol, the provision of regulated entertainment and the provision of late night refreshment. New licences and certificates, variations and annual renewals have statutory fees based on the non-domestic rateable value of the premises. Exemptions for paying the related fees may be available for certain categories of premises and are detailed in note iv at the end of this section. Please contact the Licensing Section if you require advice.

New Grant or variation fees

Rateable Value	Band				
No Rateable value to £4,300	A	100.00	100.00	-	/ S /
£4,300 to £33,000	B	190.00	190.00	-	/ S /
£33,001 to £87,000	C	315.00	315.00	-	/ S /
i £87,001 to £125,000	D	450.00	450.00	-	/ S /
i £125,001 and above	E	635.00	635.00	-	/ S /

NOTES:

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.

i Where the application relates to a premises in Band D or Band E and the premises is used exclusively or primarily for the carrying on on the premises of the supply of alcohol for consumption on the premises, the amount of the fee shall be -

(a) in the case of premises in Band D, two time the amount of the fee applicable and

(b) in the case of premises in Band E, three times the amount of the fee applicable.

ii Under certain circumstances, where the maximum number of persons on the premises at the same time is 5,000 or more, an additional fee detailed below will be payable. (Please contact the Licensing Section for further details).

Additional Fee for exceptionally large events

Number of persons				
5,000 to 9,999	1,000.00	1,000.00		/ S /
10,000 to 14,999	2,000.00	2,000.00		/ S /
15,000 to 19,999	4,000.00	4,000.00		/ S /
20,000 to 29,999	8,000.00	8,000.00		/ S /
30,000 to 39,999	16,000.00	16,000.00		/ S /
40,000 to 49,999	24,000.00	24,000.00		/ S /
50,000 to 59,999	32,000.00	32,000.00		/ S /
60,000 to 69,999	40,000.00	40,000.00		/ S /
70,000 to 79,999	48,000.00	48,000.00		/ S /
80,000 to 89,999	56,000.00	56,000.00		/ S /
90,000 and over	64,000.00	64,000.00		/ S /

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

GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009

APPENDIX 4

		Charges 2007/08 £	Proposed Charges 2008/09 £	%	Review Indicator
				Increase	
Annual Fees					
Each band attracts a different level of fee, to be paid annually on the anniversary of the grant of the first licence.					
Rateable Value	Band				
No Rateable value to £4,300	A	70.00	70.00	-	/ S /
£4,300 to £33,000	B	180.00	180.00	-	/ S /
£33,001 to £87,000	C	295.00	295.00	-	/ S /
iii £87,001 to £125,000	D	320.00	320.00	-	/ S /
iii £125,001 and above	E	350.00	350.00	-	/ S /

NOTES:

- iii In the case of premises in Band D or Band E that are relevant premises (see note i), the amount of the annual fee shall be -
 - (a) in the case of premises in Band D, two times the amount of the fee and
 - (b) in the case of Band E, three times the amount of the fee.
- iv Under certain circumstances, where the maximum number of persons on the premises at the same time is 5,000 or more, an additional fee detailed below will be payable (Please contact the Licensing Section for further details).

Additional Fee for exceptionally large events

Number of persons				
5,000 to 9,999	500.00	500.00	-	/ S /
10,000 to 14,999	1,000.00	1,000.00	-	/ S /
15,000 to 19,999	2,000.00	2,000.00	-	/ S /
20,000 to 29,999	4,000.00	4,000.00	-	/ S /
30,000 to 39,999	8,000.00	8,000.00	-	/ S /
40,000 to 49,999	12,000.00	12,000.00	-	/ S /
50,000 to 59,999	16,000.00	16,000.00	-	/ S /
60,000 to 69,999	20,000.00	20,000.00	-	/ S /
70,000 to 79,999	24,000.00	24,000.00	-	/ S /
80,000 to 89,999	28,000.00	28,000.00	-	/ S /
90,000 and over	32,000.00	32,000.00	-	/ S /

Review Indicator Key

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

NOTE:

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

**GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009**

APPENDIX 4

	Charges 2007/08 £	Proposed Charges 2008/09 £	%	Review Indicator
			Increase	
Permitted Temporary Activities, Personal Licences and Miscellaneous				
Theft, loss etc. of premises licence or summary	10.50	10.50	-	/ S /
Application for provisional statement where premises being built	315.00	315.00	-	/ S /
Notification of change of name or address	10.50	10.50	-	/ S /
Application to vary licence to specify individual as premises supervisor	23.00	23.00	-	/ S /
Application for transfer of premises licence	23.00	23.00	-	/ S /
Interim authority notice following death etc. of licence holder	23.00	23.00	-	/ S /
Theft, loss etc. of certificate or summary	10.50	10.50	-	/ S /
Notification of change of name or alteration of rules of club	10.50	10.50	-	/ S /
Change of relevant registered address of club	10.50	10.50	-	/ S /
Temporary events notice	21.00	21.00	-	/ S /
Theft, loss etc. of temporary events notice	10.50	10.50	-	/ S /
Application for a grant or renewal of personal licence	37.00	37.00	-	/ S /
Theft, loss etc. of personal licence	10.50	10.50	-	/ S /
Duty to notify change of name or address	10.50	10.50	-	/ S /
Right of freeholder etc. to be notified of licencing matters	21.00	21.00	-	/ S /

Review Indicator Key	
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NOTES:

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- v Exemption from the payment of an application fee is provided in respect of applications relating only to regulated entertainment made in respect of certain premises where conditions are met, these being schools or colleges where the school or college premises are used for the entertainment by the school or college on behalf of the school or college or the use of church halls, village halls and the like for the provision of entertainment. A similar exemption is provided from the requirement to pay an annual fee in these circumstances provided conditions are met at the time an annual fee falls due to be paid.



Gambling Act 2005 Fees and charges (£) – Premises Licences

	Existing Casinos	New Small Casinos	New Large Casino	Regional Casino	Bingo Club	Betting Premises (non track)	Track Betting	Family Entertainment Centre	Adult Gaming Centre
Transitional Fast-track Application	n/a	n/a	n/a	n/a	150	150	150	120	120
Transitional Non-Fast Track Application	n/a	n/a	n/a	n/a	875	750	625	400	400
New Application	n/a	tba	tba	tba	1750	1500	1250	800	800
Annual Fee	n/a	tba	tba	tba	500	300	500	300	400
Application to Vary	n/a	tba	tba	tba	875	750	625	400	400
Application to Transfer	n/a	tba	tba	tba	600	600	475	380	480
Application for Re-Instatement	n/a	tba	tba	tba	1200	600	475	380	480
Application for Provisional	n/a	tba	tba	tba	3500	1500	1250	800	800

Statement									
New Application for Holders of a Provisional Statement	n/a	tba	tba	tba	600	600	475	380	480
Copy Licence	n/a	25	25	25	25	25	25	25	25
Notification of Change	n/a	50	50	50	50	50	50	50	50

Licensed Premises Gaming Machine Permit Fees

Licensed Premises Gaming Machine Permits	Fee (£)
Application for a Gaming Machine Permit	150
Application for a Gaming Machine Permit (Existing Operator)	100
Application to Vary a Gaming Machine Permit	100
Application to Transfer a Gaming Machine Permit	25
Gaming Machine Permit First Annual Fee (payable within 30days following Issue Date)	50
Gaming Machine Permit Annual Fee	50
Copy of a Prize Gaming Permit & Family Entertainment Centre Machine Permit	15
Request to Change the Name on a Gaming Machine Permit	25
Request a Copy of a Gaming Machine Permit	15

Prize Gaming Permits and Family Entertainment Centre Gaming Machine Permits

Prize Gaming and Family Entertainment Centre Gaming Machine Permits	Fee (£)
Application for a Prize Gaming and Family Entertainment Centre Gaming Machine Permit	300
Application for a Prize Gaming and Family Entertainment Centre Gaming Machine Permit (Existing Operator)	100
Renewal of a Prize Gaming and Family Entertainment Centre Gaming Machine Permit	300

Change of Name on a Prize Gaming and Family Entertainment Centre Gaming Machine Permit	25
Copy of a Prize Gaming and Family Entertainment Centre Gaming Machine Permit	15

Club Gaming and Club Machine Permits

Club Gaming and Club Machine Permits	Fee (£)
Application for a Club Gaming or Machine Permit	200
Application for a Club Gaming or Machine Permit (Existing Holder)	100
Application for a Club Gaming or Machine Permit ((where the applicants is the holder of a Club Premises Certificate under the Licensing Act 2003)	100
Renewal of a Club Gaming or Machine Permit	200
Renewal of a Club Gaming or Machine Permit (where the applicants is the holder of a Club Premises Certificate under the Licensing Act 2003)	100
First Annual Fee for a of a Club Gaming or Machine Permit (payable within 30days following Issue Date)	50
Annual Fee for a of a Club Gaming or Machine Permit	50
Application to Vary a of a Club Gaming or Machine Permit	100
Copy of a of a Club Gaming or Machine Permit	15

PLANNING DEVELOPMENT CONTROL COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2008/2009

	Charges 2007/08 £	Proposed Charges 2008/09 £	% Increase	Review Indicator
<u>PLANNING APPLICATION COPYING CHARGES</u>				
Planning Documents and Plans				
Copy of a Planning Decision	10.00	10.00	-	/ /
Copy of a Planning Application # (Excluding supporting plans) # + 15p per sheet	2.50	2.50	-	/ /
Copy of a Planning Enforcement Notice	16.10	16.60	3.1	/ /
Copy of a Planning, Legal, Road Making Agree (+cost of plans)	16.10	16.60	3.1	/ /
Copy of supporting plan/draw to planning applications (where allowed by law)				
A4 size	4.00	4.00	-	/ /
A3 size	8.10	8.30	2.5	/ /
A2 size	10.00	10.00	-	/ /
A1 size	13.60	14.00	2.9	/ /
A0 size	20.20	20.80	3.0	/ /

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)	27.00	28.00	3.7	/ /
Two copies of an extract from an OS map (for submission with a building control application)	25.00	26.00	4.0	/ /

Further details of the above are available upon request.

PLANNING APPLICATIONS FEES

<---Prices on Application--->

/ S /

HIGH HEDGES

High Hedges	478.00	492.00	2.9	/ /
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If formal mediation is undertaken there will be a reduction in the fee equivalent to the costs incurred by attempting formal mediation, up to a maximum reduction of £150.

A full refund will be given of the fee paid where a Tree Preservation Order is placed on the hedge in question.

A fee of £100 to be paid by householders making a complaint who are in receipt of listed qualifying benefits.

SECTION 106 AGREEMENTS (Please see note below)

Legal Fees	133.00	140.00	5.3	/ /
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