

MEDIUM TERM FINANCIAL PLAN / ANNUAL BUDGET 2012/13**1. INTRODUCTION**

- 1.1 At the Cabinet meeting of 2 November 2011 a Budget Strategy for 2012/13 was agreed within the context of the Medium Term Financial Plan. A further report to Cabinet in January 2012 updated the MTFP in light of the Government funding settlement. The budget position has been considered by the Corporate Overview and Scrutiny Panel and Committees during January and their comments are included within this report.
- 1.2 In accordance with the Council's Financial Strategy this report sets out proposals for:
- The General Fund Net Budget Requirement for 2012/13
 - A level of Council Tax for 2012/13
 - The Medium Term Financial Plan
 - The General Fund Capital Programme for 2012/13 onwards
- 1.3 As the budget setting process is not an executive function the proposals agreed by Cabinet will become recommendations for consideration by Council on 27 February 2012.

2. MEDIUM TERM FINANCIAL PLAN – GENERAL FUND UPDATE

- 2.1 The draft MTFP included within the November Cabinet report was based on a number of financial assumptions, including anticipated budget pressures and proposed efficiency savings/budget reductions. It identified an estimated budget gap of £195,000, at that time. The assumptions made have been updated, where necessary, and built into detailed budgets alongside the following items that have subsequently been identified.
- 2.2 The estimated Collection Fund surplus for 2011/12, which is available for use in 2012/13, has been calculated and will generate resources of £117,000. This, together with the impact of an increase of 226 in taxbase numbers will generate £57,000 more than was allowed for in the November report.
- 2.3 The MTFP included the impact of the initial proposed 2012/13 ICT capital work programme and the ICT equipment replacement programme. It did not however allow for the reduction in revenue budgets arising from previous years' programmes where the equipment has now been fully financed and internal loan repayments drop out and the proposed 2012/13 programme has also been reduced. This reduces the additional budget requirement by £86,000.
- 2.4 The January report to Cabinet set out the details of the Local Government Finance Settlement (£8.065 million, including one off Council Tax Freeze Grant of £285,000) and details of the level of New Homes Bonus (£720,000) to be received by the Council. These amounts are £245,000 more than had been anticipated in November.

- 2.5 The New Homes Bonus is a flexible, non-ringfenced grant that is not guaranteed as ongoing funding. The Council's plans allow for this funding to be made available to support local services, to keep Council Tax down and to support investment into capital projects
- 2.6 Work has continued on Service Reviews which have generated budget reductions of at least £300,000. This includes £101,000 from the Employment and Tourism Review (Cabinet report December 2011), £74,000 from a review of Community Grants together with further review savings expected from the review of Dibden Golf Centre and the review of Planning fees through possible charging for pre application advice and issuing certificates of lawful development. It is also expected that the Service Review process established will continue to deliver savings as we prepare for the period beyond 2013.
- 2.7 The items identified in paragraphs 2.2-2.6, thus removing the estimated budget gap identified in November and allowing the Council to set a balanced budget in 2012/13 while also enabling the Revenue Contribution to Capital to be increased by £400,000, supported by the New Homes Bonus as detailed in paragraph 3.6

2.8 **Summary of 2012/13 Proposals and Medium Term Plan**

- # 2.8.1 **The General Fund net budget requirement for 2012/13 will be £19.595 million (Appendix A(i)), a reduction of £809,000 or 4% on the 2011/12 budget requirement.** The budget proposals and assumptions are summarised in the Medium Term Financial Plan summary, attached as Appendix A(ii).
- #

The Band D Council Tax of £155.76 will remain unchanged from 2011/12 and the cost to be met from council taxpayers will be £11.413 million after taking into account Collection Fund performance.

- 2.8.2 There remains some uncertainty surrounding the 2012/13 budget given the current economic conditions. However, the Council's financial standing in the short term is good. General Fund Reserves stand at £2,036,000.
- 2.8.3 While making financial predictions for future years has always been difficult, this is particularly the case this year, as the Government is carrying out a major Local Government Resource Review, with results not anticipated until Spring 2012. Therefore, although initial assumptions about the future were included in the November report to Cabinet, efforts have not been made to update them in this report, given the major unknowns. It is clear however that the Council is likely to continue to face severe financial pressures in the future and therefore actions need to be taken to look to further reduce expenditure or generate additional income. It is important therefore that work continues on the Strategic Efficiency and Savings programme. An update will be presented to Cabinet in the Summer of 2012 after more details of the Government Review are announced.

2.9 **Fees & Charges**

- # 2.9.1 Fees and charges for 2012/13 are at varying stages of approval. Appendix C(i) sets out the position for the major areas of income. The recommended charges

from General Purposes and Licensing Committee are set out in Appendix C(ii) to be submitted to Council for approval.

3. CAPITAL PROGRAMME & PROJECT WORKS

3.1 The Council's proposed General Fund Capital Programme for 2012/13 totals £6.600 million and has been developed within the context of limited levels of funding and the need to develop savings and efficiencies. The programme is summarised in Appendix B(i) and details of the specific schemes relating to Asset Management and Partnership/Community Projects are set out in Appendix B(ii).
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3.2 The programme includes proposed expenditure of £2.083 million on Coast Protection items, financed from Government Grants, £760,000 of Transportation schemes financed from Developers' Contributions and £123,000 for the final payments on the Ringwood Gateway project (total scheme cost £2.130 million), which will be financed by grants of £63,000 and £60,000 from capital receipts/ the Capital Reserve.

3.3 The programme includes investment of £2.068m in new/replacement equipment related to maintaining and enhancing services.

| | £'000 |
|-------------------------|-------|
| Vehicle Fleet | 1,618 |
| ICT Hardware & Software | 303 |
| Leisure Equipment | 147 |
| | ----- |
| | 2,068 |
| | ----- |

This expenditure is deferred over the life of the assets and is financed from service revenue budgets. In most cases there is no additional revenue impact as revenue budgets already exist for equipment being replaced. The additional General Fund revenue cost in 2012/13 of the proposed programme is however estimated at £78,000 and was included within the Medium Term Financial Plans figures considered by Cabinet in November. This is the cost of the element of the ICT Work Programme for which revenue budgets do not already exist.

3.4 To help support Cabinet the Asset Management Group has developed a system of project prioritisation for expenditure on the Council's existing assets that addresses the following categories of work:

- a. Statutory
- b. Intended to protect the fabric of the building.
- c. Likely to have a positive impact on income generation.
- d. Desirable to enhance the quality of service.

In light of the pressure on Council resources, the Asset Management Group has only proposed schemes in the first three categories, totalling £1.416 million, including schemes totalling £26,000 that have been rephased from 2011/12. The individual scheme proposals are set out in Appendix B(ii) with references to the three categories.

- # 3.5 In addition to investment in the Council's own assets, plans are presented related to partnership and community projects. Currently new schemes totalling £150,000 are set out within Appendix B(ii) for consideration by Cabinet. This includes £115,000, being the first of three equal annual contributions (total £344,000) towards a Rural Broadband scheme being administered by Hampshire County Council. The estimated total cost for the roll out of super fast broadband to 90% of Hampshire premises is £52 million (excluding Southampton and Portsmouth). This would be funded from a £5m grant from BDUK, with £5m matched funded from the County Council and District Councils. It is this which leads to the Councils contribution. The remaining £42m would be raised by the County Council and repaid from either service recipients or the private sector providers. The District Council's contribution would be capped to the level now set out.
- 3.6 Expenditure on Asset Management Group proposals and Partnership Projects is financed from the annual revenue contribution, capital receipts or the Council's Capital Reserve. The proposed programme of £1.564 million exceeds the 2011/12 revenue contribution and new capital receipts by £553,000. It is therefore proposed to increase the 2012/13 revenue contribution by £400,000 to £1.411 million, supported by the New Homes Bonus, leaving the balance of £153,000 to be financed from the Capital Programme Reserve.

4. REVIEW PANEL COMMENTS

- # 4.1 This year has seen a Budget Task and Finish Group review the budget in detail, on behalf of the Corporate Overview and Scrutiny Panel and its comments are set out in Appendix D, together with any comments from Committees.

5 RISK ASSESSMENT

- 5.1 The budget for 2012/13 is based upon best estimates but there still remains a great many uncertainties surrounding its eventual delivery, including those related to the savings and efficiency workstreams and issues outside the Council's direct control, such as any national pay award.

To manage this financial risk, the Council already provides regular budgetary control reports to Cabinet and has General Fund Reserves of £2 million, which are available to support service budgets during the continuing uncertain times. Additional provision has also this year been made within the budget. Within this overall context the budget as now presented to Cabinet is considered to be a robust and deliverable financial plan.

6. CRIME AND DISORDER, ENVIRONMENT AND EQUALITY & DIVERSITY

- 6.1 There are no specific implications arising directly from this report.

7. EMPLOYEE SIDE COMMENTS

- 7.1 Employee side are appreciative of the difficulties councils find themselves in these times of reduced Government grant and acknowledge the efforts of the council and executive in achieving a balanced budget.
- 7.2 The outcomes set out by the Task and Finish group are welcomed as they focus on key areas and are extremely informative.
- 7.3 In para 2.8.1 it outlines the objective to freeze the council tax for this year, this is welcomed as most employees live within the NFDC area and will derive some financial benefit from this measure.
- 7.4 One of the harsh realities of the quest to save money is that during this year some staff have been made compulsorily redundant. Although staff are placed on the at risk register this has minimal effect due the vacancy management procedures approving fewer jobs and most staff not moving to other jobs outside the council . Employee side would like a voluntary scheme where viable coupled with redeployment. We believe this could reduce the need to use compulsory redundancy.
- 7.5 On page 3 it states tough decisions may be required particularly looking at discretionary services. Much of the decision making is based on future pay awards. It has been highlighted by central government that they intend to freeze public sector pay so hopefully this will temper some of these tough decisions.
- 7.6 Employee side has become increasingly aware during 2011 and 2012 of the negative impact that the reduction in finance is having on services and jobs.

8. PORTFOLIO HOLDER COMMENTS

- 8.1 These are extremely difficult and turbulent times for all in our community. It is therefore a significant achievement for the Council to produce for 2012/13 a balanced budget and no increase in Council Tax for the second successive year. I would like to thank my Cabinet colleagues for their considerable efforts in achieving this excellent outcome and also thank the officers and staff of the Council responsible for its delivery.

This year we have added to our process the work of the Budget Task and Finish Group and I hope that all Members of the Council will now appreciate how we have set about our task and what we have achieved.

Finally, I will continue to remind members that we need to continue with our approach to review all that we do as there still remain many financial challenges to overcome in the years ahead.

I recommend this budget to the Council.

9. RECOMMENDATIONS

Cabinet is asked to recommend to Council:

- 9.1 That site licence fees and service charges at Stillwater Park be increased by 5.6%, in line with RPI inflation;
- 9.2 That a General Fund Net Budget Requirement of £19,595,080 be agreed;
- 9.3 That a Band D Council Tax of £155.76 be agreed; and
- 9.4 That a General Fund Capital Programme for 2012/13 of £6.600m be agreed, including the provision to support the roll out of super fast broadband.

For Further Information Contact:

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Background Papers:

MTFP Reports – Cabinet November 11/
Jan 12

NEW FOREST DISTRICT COUNCIL
GENERAL FUND REVENUE BUDGET SUMMARIES
SUMMARY OF NET BUDGET REQUIREMENTS WITH FINANCE

| | 2011/12 Budget | 2012/13 Gross Expenditure | 2012/13 Income | 2012/13 Budget |
|---|--------------------|---------------------------------|-------------------|--------------------|
| | £,000 | £,000 | £,000 | £,000 |
| PORTFOLIO REQUIREMENTS | | | | |
| Finance and Efficiency | 5,257 | 57,640 | -52,529 | 5,111 |
| Leader's | 776 | 846 | -287 | 559 |
| Planning and Transportation | 419 | 4,536 | -4,128 | 408 |
| Environment | 8,025 | 10,275 | -2,269 | 8,006 |
| Housing and Communities | 1,879 | 3,461 | -1,557 | 1,904 |
| Health and Leisure | 3,302 | 9,261 | -5,934 | 3,327 |
| General Purposes and Licensing Committee | 691 | 893 | -275 | 618 |
| Development Control and Enforcement Committee | 1,178 | 1,749 | -537 | 1,212 |
| | 21,527 | 88,661 | -67,516 | 21,145 |
| Deduct - Asset Rental Income | -3,491 | 0 | -3,576 | -3,576 |
| NET PORTFOLIO REQUIREMENTS | 18,036 | 88,661 | -71,092 | 17,569 |
| ADD - Capital Financing Provision | 1,011 | 1,411 | 0 | 1,411 |
| - Minimum Revenue Provision | 1,942 | 2,028 | 0 | 2,028 |
| | 20,989 | 92,100 | -71,092 | 21,008 |
| DEDUCT - Interest Earnings (Net) | -300 | 0 | -420 | -420 |
| - Grants | -285 | 0 | -1,083 | -1,083 |
| | 20,404 | 92,100 | -72,595 | 19,505 |
| Contribution to/(from) Earmarked Revenue Reserves | 0 | 90 | 0 | 90 |
| GENERAL FUND NET BUDGET REQUIREMENTS | 20,404 | 92,190 | -72,595 | 19,595 |
| COUNCIL TAX CALCULATION | | | | |
| Budget Requirement | 20,404 | 92,190 | -72,595 | 19,595 |
| Less: | | | | |
| Estimated Collection Fund Surplus | -95 | 0 | -117 | -117 |
| Revenue Support Grant | -2,109 | 0 | -153 | -153 |
| Non Domestic Rate Redistribution | -6,822 | 0 | -7,912 | -7,912 |
| COUNCIL TAX | 11,378 | 92,190 | -80,777 | 11,413 |
| TAX BASE NUMBER OF PROPERTIES | 73,047.80 | | | 73,274.30 |
| COUNCIL TAX PER BAND D PROPERTY | £155.76 | | | £155.76 |
| GENERAL FUND BALANCE 31 MARCH | £1.5M - £2M | | | £1.5M - £2M |

MEDIUM TERM FINANCIAL PLAN SUMMARY

| | 2012/13 Updated £ |
|--|-------------------------|
| Revenue Monitoring Reports | |
| As reported to November Cabinet 2011 | 17,000 |
| PDG/Provision Adjustment | 180,000 |
| Capital supported by New Homes Grant | - 400,000 |
| Interest | 35,000 |
| Grant Reduction | |
| Government Announced Reduction of 12.2% | - 1,151,000 |
| Council Tax Special Grant 2011/12 | - 285,000 |
| Known New Cost Increases | |
| Pay Increments | - 160,000 |
| Hardley Industrial Estate | - 116,000 |
| ICT Programme | - 94,000 |
| Benefits Admin Grant | - 53,000 |
| Contingency | - 250,000 |
| Gross Savings Required | - 2,277,000 |
| Funding | |
| Council Tax Base/Collection Fund Surplus Growth | 57,000 |
| Council Tax Special Grant 2011/12 - Year 2 ,3 & 4 (2.5%) | 285,000 |
| Council Tax Special Grant 2012/13 - 1 Year Only (2.5%) | 285,000 |
| New Homes Grant | 720,000 |
| | <u>1,347,000</u> |
| Net Position | - <u>930,000</u> |
| Workstreams 2012/13 onwards | |
| Back Office & Support Services | |
| B01 Democratic & Civic Costs | 50,000 |
| BO2/38/39 Health & Leisure Restructure etc | 32,000 |
| BO 3 Refuse Round Review - 2nd Phase | 30,000 |
| BO 9 ICT Third Party | 10,000 |
| BO10 Benefits from virtualisation (Electricity) | 25,000 |
| BO12 Procurement Arrangements | 35,000 |
| BO14/15/16 Audit/Accountancy/Fraud | 14,000 |
| B0 17 Democratic Services Admin inc.Print Room | 8,000 |
| BO18 Customer Services & Information Services | 51,000 |
| BO19 Tax & Benefits | 35,000 |
| BO34 Fleet Service - Service & Maintenance | 9,000 |
| BO42 ICT Staff Savings | 77,000 |
| | <u>376,000</u> |
| Collaboration | |
| CB1 Optimisation | 185,000 |
| CB2 Ringwood Gateway | 31,000 |
| CB5 ICT SLA's | 8,000 |
| | <u>224,000</u> |
| Senior Management | |
| SM1 First Stage | 30,000 |
| Terms & Conditions | - |
| Service Reviews | 300,000 |
| Total Workstreams | <u>930,000</u> |
| Balanced budget | <u>-</u> |

NEW FOREST DISTRICT COUNCIL
CAPITAL EXPENDITURE - GENERAL FUND
SUMMARY AND RESOURCES 2011/12 TO 2014/15

| <u>ESTIMATED EXPENDITURE</u> | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total |
|---|----------------|----------------|----------------|----------------|---------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| Office Optimisation | 2,588 | - | - | - | 2,588 |
| Ringwood Gateway | 1,716 | 123 | | | 1,839 |
| Coast Protection | 1,006 | 2,083 | 3,665 | 1,968 | 8,722 |
| Leisure/Transp. - Developers' Contributions | 726 | 760 | - | - | 1,486 |
| Equipment | 1,965 | 2,068 | 2,048 | 1,415 | 7,496 |
| Asset Management Group | 1,619 | 1,416 | | | 3,035 |
| Partnership and Community | 272 | 150 | 115 | 114 | 651 |
| | | | - | - | - |
| TOTALS | 9,892 | 6,600 | 5,828 | 3,497 | 25,817 |

FINANCING

| | |
|---|---------------------|
| Grants and Partnership Contributions | 2,146 |
| Developers' Contributions | 760 |
| Internal Financing (existing revenue budgets) | 2,068 |
| Corporate Revenue Contribution | 1,411 |
| Capital Receipts | - |
| Capital Reserve | 215 |
| | <u>6,600</u> |

Figures for 2013/14 and 2014/15 are indicative only as the full programme of needs in each year is not yet known.

Capital Programme - (Inhouse non housing Capital Resources)

ASSET MANAGEMENT GROUP PROPOSALS

| Description | 2012/13 £000 Capital Bid |
|---|---|
| <i>Previous Year Approved (Retention)</i> | |
| Oak Road Car Park | 20 |
| Ringwood H&L - Dry Change Drainage | 2 |
| Totton H&L - Changing Room Refurbishment/DDA Compliance | 4 |
| <i>Total Previous Year Approved (Retention)</i> | 26 |
| <i>Statutory</i> | |
| All Sites Gas Appliance Upgrades | 20 |
| Appletree Court - Fire Alarm | 20 |
| Claymeadow Depot - Resurface | 45 |
| Marsh Lane Depot - Fire Panel & Alarm Upgrade | 30 |
| Emergency Lighting - H&LC, Offices & Depots | 60 |
| Ringwood H&L - Fire Alarm Replacement | 60 |
| <i>Total Statutory</i> | 235 |
| <i>Fabric</i> | |
| ATC - East Wing Replacement Roof Covering | 80 |
| ATC - North Wing Drainage | 40 |
| Marsh Lane Depot - Drainage to Toilets | 24 |
| Marsh Lane Depot - Vehicle Washdown/Oil Store/Asbestos Roof Replacement | 54 |
| H&LC - Pool Treatment Plant Replacement Programme | 70 |
| Applemore H&L - Female Dryside Change | 31 |
| Applemore H&L - Renew Roofing over Gym Hall | 60 |
| New Milton H&L - Pool Tiling | 79 |
| New Milton H&L - Minor Refurbishment Wet Change | 30 |
| Ringwood H&L - Pool Hall Refurbishment | 244 |
| Dibden Golf Centre - Drainage | 40 |
| Hurst Castle Sailing Club - New Clubhouse | 50 |
| Coastal Steps Replacement Programme | 40 |
| Lyndhurst Public Conveniences | 200 |
| <i>Total Fabric</i> | 1042 |
| <i>Income Dependant</i> | |
| Ringwood H&L - Adapt staff changing rooms to public overflow | 15 |
| <i>Total Income Dependant</i> | 15 |
| <i>Desirable</i> | |
| ATC/LTH - Offices Redecorate | 58 |
| Ringwood H&L - Sports Hall Refurbishment | 15 |
| Eling Experience | 25 |
| <i>Total Desirable</i> | 98 |
| ASSET MANAGEMENT GROUP GRAND TOTAL | 1416 |
| PARTNERSHIP/COMMUNITY PROJECTS | |
| Rural Broadband | 115 |
| Ringwood Youth Facility | 30 |
| Ringwood Scouts | 5 |
| TOTAL PARTNERSHIP PROJECTS | 150 |

SUMMARY OF FEES AND CHARGES POSITION

| | APPROVED BY | RECOMMENDED BY | Date |
|---|-----------------|-------------------|------------|
| PLANNING & TRANSPORTATION/ DEVELOPMENT CONTROL | | | |
| Parking | Cabinet | | 05/10/2011 |
| Building Regulation Charges | Portfolioholder | | 07/12/2011 |
| Planning Fees (non statutory) | Being Prepared | | |
| ENVIRONMENT | | | |
| All charges except Environmental Health | Portfolioholder | | 10/11/2011 |
| Environmental Health | Being prepared | | |
| HEALTH & LEISURE | | | |
| | Portfolioholder | | 24/11/2011 |
| GENERAL PURPOSES & LICENSING COMMITTEE | | | |
| | Cabinet | Committee | 03/01/2012 |
| | | | 01/02/2012 |
| HOUSING | | | |
| | Being Prepared | | |

Note:

Items still being prepared will be subject to Portfolioholder decision

GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2012/13

| | Charges 2011/12 £ | Proposed Charges 2012/13 £ | % | Review Indicator |
|--|-------------------------|-------------------------------------|----------|---------------------|
| | | | Increase | |
| <u>HACKNEY CARRIAGE & PRIVATE HIRE LICENCE FEES*</u> | | | | |
| Hackney Carriage / Private Hire Drivers Joint Licence | | | | |
| new 1 year (includes drivers badge) | 68.00 | 69.00 | 1.5 | M |
| renewal 3 years | 81.00 | 83.00 | 2.5 | M |
| Drivers Awareness Test | 30.00 | 32.00 | 6.7 | M |
| Private Hire Operator's Licences | | | | |
| new 1 year | 288.00 | 288.00 | - | M |
| renewal per annum | 144.00 | 148.00 | 2.8 | M |
| Vehicle Licence | | | | |
| Hackney Carriage per annum | 184.00 | 185.00 | 0.5 | M |
| Private Hire per annum | 184.00 | 185.00 | 0.5 | M |
| Hackney Carriage/Private Hire (Over 8 years old) per annum | 232.00 | 233.00 | 0.4 | M |
| Duplicate driver's badge | 10.50 | 10.50 | - | L |
| Vehicle plate - replacement | 20.00 | 20.00 | - | M |
| Vehicle plate - replacement of insert | 10.00 | 10.00 | - | M |
| Vehicle plate - replacement of bracket and fixings | 10.00 | 10.00 | - | M |
| Vehicle Re-test fee (set by Environmental Services) | 48.00 | 48.00 | - | M |
| Vehicle - private plate registration | 39.00 | 40.00 | 2.6 | M |
| <u>HEALTH SERVICE LICENCE FEES</u> | | | | |
| * Breeding of Dogs Act new Licence per annum (+ vets' fees) | 136.00 | 138.00 | 1.5 | M |
| * Breeding of Dogs Act Licence renewal per annum | 136.00 | 138.00 | 1.5 | M |
| * Pet Animals Act Licence per annum (+ vets' fees) | 136.00 | 138.00 | 1.5 | M |
| * Pet Animals Act - Bird & Animal Auctions per annum (+ vets' fees) | 136.00 | 138.00 | 1.5 | M |
| * Animal Boarding Establishments Licence per annum | 195.00 | 199.00 | 2.1 | M |
| * Smaller Animal Boarding Estab. Licence per annum | 49.00 | 50.00 | 2.0 | M |
| * Riding Establishments Act Licence | | | | |
| annual fee (+ vets' fees) | 174.00 | 176.00 | 1.1 | M |
| per horse (+ vets' fees) | 17.00 | 17.00 | - | M |
| renewal of provisional licence (+ vets' fees) | 70.00 | 70.00 | - | M |
| * Dangerous Wild Animals Acts Licence (+ vets' fees) | 120.00 | 123.00 | 2.5 | M |
| * Zoo Licence | <-----Actual Cost-----> | | | |
| Ear Piercing | | | | |
| Registration of Premises | 111.00 | 112.00 | 0.9 | M |
| Registration of Practitioners | 50.00 | 51.00 | 2.0 | M |
| Tattooing - Electrolysis - Acupuncture | | | | |
| Registration of Premises | 117.00 | 118.00 | 0.9 | M |
| Registration of Practitioners | 52.00 | 53.00 | 1.9 | M |
| Accident Reports | | | | |
| Provision of Accident Reports to Solicitors and other interested groups | <-----Actual Cost-----> | | | |
| Training | | | | |
| Level 2 Award in Health and Safety in the Workplace | 50.00 | 50.00 | - | L |

REGISTER OF ELECTORS

Statutory Charges Apply - For further details please contact 023 8028 5445

| | | | | | |
|-------|----------------------|-------|-------|---|-------|
| Paper | per 1,000 names | 5.00 | 5.00 | - | / S / |
| | plus transaction fee | 10.00 | 10.00 | - | / S / |
| Data | per 1,000 names | 1.50 | 1.50 | - | / S / |
| | plus transaction fee | 20.00 | 20.00 | - | / S / |

Marked copies of registers and lists after voting

| | | | | | |
|-------|---------------------------|-------|-------|---|-------|
| Paper | per 1,000 entries or part | 2.00 | 2.00 | - | / S / |
| | plus transaction fee | 10.00 | 10.00 | - | / S / |

Undertaking research of registers on request

at discretion of Electoral Registration Officer
or Democratic Services Manager**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 | 3,950.00 | 3,959.00 | 0.2 | L |
| Public Health (Amendments) Act 1907 | | | | |
| Pleasure Boat per annum including plate | 80.00 | 81.00 | 1.3 | L |
| Self Drive Crafts etc | 20.00 | 20.00 | new | L |
| Boatman Licences - new 1 year | 68.00 | 69.00 | 1.5 | L |
| Boatman Licences - renewal 3 years | 81.00 | 83.00 | 2.5 | L |
| Registration of Motor Salvage Operators | 110.00 | 111.00 | 0.9 | L |

LICENSING ACT 2003 LICENCES*

Statutory Fees Apply - For further details please contact Paul Weston 023 8028 5449

Review Indicator Key

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