

## MEDIUM TERM FINANCIAL PLAN / ANNUAL BUDGET 2013/14

### 1. INTRODUCTION

- 1.1 On 16 January 2012 Cabinet considered a number of issues that would affect the Annual Budget for 2013/14. This was supported by the Medium Term Financial Plan based on the Provisional Local Government Finance Settlement figures which had been received in late December 2012. Details of the Final Local Government Finance Settlement for 2013/14 are yet to be received.
- 1.2 In accordance with the Council's Financial Strategy this report sets out final proposals for:
- The General Fund Net Budget Requirement for 2013/14
  - A level of Council Tax for 2013/14
  - The Medium Term Financial Plan
  - The General Fund Capital Programme for 2013/14
- 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 25 February 2013.

### 2. MEDIUM TERM FINANCIAL PLAN – GENERAL FUND BUDGET

#### Portfolio Spending Requirements

- 2.1 Detailed Portfolio budget requirements were set out in the Appendices to the January Cabinet report. Subsequent to the report the budgets have been updated based on the latest information. Net Portfolio Spending Requirements for 2013/14 are estimated at £18.279 million, with details set out in Appendices A(i) and A(ii), and a summary of the variation from 2012/13 set out as follows:

#

	£M	£M
Net Portfolio Spending Requirements 2012/13		19.070
Service Review Savings	(0.774)	
Increase in income Generation	<u>(0.300)</u>	(1.074)
Increase in net Costs		<u>0.283</u>
Net Portfolio Spending Requirements 2013/14		<u>18.279</u>

- 2.2 Included within the Net Portfolio Spending Requirement are major items of maintenance and refurbishment to Council buildings. In previous years they have been charged corporately but were financed from revenue resources. For 2013/14 these schemes will be charged directly to Portfolio revenue budgets, but will remain subject to the review and monitoring procedures of the Asset Management Group. This is an accounting adjustment and does not affect

#

actual revenue or capital resources. The programme of works proposed by the Asset Management Group for 2013/14 totals £1.810 million and is detailed in Appendix A(iii).

The Plan reported to January 2013 Cabinet included revenue resources of £1.383 million for investment in the assets. Subject to approval of the full proposed programme in accordance with the agreed strategy the £427,000 will be financed from the Asset Management Programme Fund in 2013/14.

### Towns & Parish Council Contribution

- 2.3 Included within the budget is a contribution of £403,000 to Town and Parish Councils reflecting the funding of 90%, identified by the government towards the costs of the new Council Tax Reduction Scheme to be introduced in April 2013. The medium term financial plan identifies a contribution in future years, despite this not being identified by the government in future years. This contribution will be reviewed in 2013 as part of the general review of the Council Tax Reduction Scheme and in light of the funding available to the Council.

### Funding

- 2.4 Financial austerity and major change to the system of grant funding are impacting significantly on the amount of funding available to the Council for 2013/14 and the medium term. Details of the levels of Government funding to be made available in both 2013/14 and 2014/15 are now known. Funding for 2015/16 will be part of the next Comprehensive Spending Review (CSR) planned to take place in the summer of 2013. Full Details of funding are set out in Appendix A(iv) and are summarised as follows:

#

	2012/13 £M	2013/14 £M	2014/15 £M	2015/16 £M
Council Tax	10.5	10.7	10.6	10.7
Business Rates	-	3.2	3.3	3.4
New Homes Bonus	<u>0.7</u>	<u>1.0</u>	<u>1.2</u>	<u>1.3</u>
	0.7	4.2	4.5	4.7
Formula Funding & other grants	<u>9.5</u>	<u>5.0</u>	<u>3.8</u>	<u>2.9</u> *
Total	20.7	19.9	18.9	18.3

\* subject to outcome of CSR 2013

- 2.5 Council Tax is planned not to increase in 2013/14. This will be the third year of no increase and will attract government Freeze Grant of £115,000 for 2 years.
- 2.6 A new Business Rates system will be introduced for 2013/14. The budget makes provision for the minimum level of funding that the government will “guarantee”. This is the amount that the NNDR1 return identifies as due to the Council. If the amount of Business Rates collected in 2013/14 exceeds the NNDR1 return then the Council will benefit by 50% of an excess, above the government’s notional target of £3.5 million. A summary of the position is set out as follows:

	Government Assessment £M	NNDR1 Return £M
Total Rates Collected	62.143	60.791
NFDC Share 40%	24.857	24.316
Tariff (Fixed)	<u>21.365</u>	<u>21.365</u>
Business Rates Available	3.492	2.951
Government Support	-	<u>0.279</u>
Minimum Guarantee Funding ("Safety Net" 92.5%)	3.230	3.230

2.7 New Homes Bonus will increase in 2013/14 by £269,000 representing an additional year's bonus. Looking to the future the risks are that after six years the higher levels of "bonus", related to earlier years will start to drop out of the system.

2.8 Both the changes to Business Rates and the New Homes Bonus are part of the government's approach to encouraging economic growth. Funding from both these areas has the ability to grow based on local circumstances. As a consequence the government's approach to austerity impacts most obviously on Formula Funding. The nature of the New Forest and the ability to significantly address economic growth to a level which will offset reductions in Government Formula Funding presents a risk within the new grant system.

## 2.9 Summary of 2013/14 Proposals and Medium Term Plan

# 2.9.1 **The General Fund net budget requirement for 2013/14 will be £19.156 million (Appendix A(i)), a reduction of £439,000 on the 2012/13 budget requirement.**

**The Band D Council Tax of £155.76 will remain unchanged** from 2012/13 and the cost to be met from council taxpayers will be £10.545 million after taking into account Collection Fund performance.

# 2.9.2 The Medium Term Plan summary set out in Appendix A(v) provides an outlook of potential future years' budgets. On the basis of continued austerity and difficult economic conditions it is clear that Council services will need to continue the process of review to identify further savings and efficiencies. It is intended that a programme of service reviews will be considered by Cabinet before April 2013.

## 2.10 Fees & Charges

# 2.10.1 Fees and charges for 2013/14 are at varying stages of approval. Appendix B(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 B(ii) to be submitted to Council for approval.

### 3. ASSET MANAGEMENT, CAPITAL PROGRAMME & PROJECT WORKS

3.1 The Council's proposed Programme and Project Works for 2013/14 totals £9.333 million and has been developed within the context of the levels of funding available. A summary of the proposed total programme is set out below.

	£M	£M
<u>Revenue Programme</u>		
Asset Management Group - Property	1.810	
Community Projects	<u>0.117</u>	1.927
<u>Capital Programme</u>		
Coast Protection	3.658	
Developers Contribution	0.613	
Vehicles/ ICT/ Leisure Equipment	2.385	
Asset Management Group - Property	0.635 *	
Rural Broadband	<u>0.115</u>	<u>7.406</u>
		<u>9.333</u>

\* subject to individual business case approval

3.2 The programme includes proposed expenditure of £3.658 million on Coast Protection items, financed from Government Grants and £613,000 of Community Schemes financed from Developers' Contributions.

3.3 The programme includes investment of £2.385m in new/replacement equipment related to maintaining and enhancing services.

	£M
Vehicle Fleet	1.523
ICT Hardware & Software	0.620
Leisure Equipment	<u>0.242</u>
	<u>2.385</u>

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 impact of any additional items has been included in the figures presented to Cabinet in January.

3.4 In addition to the major maintenance and refurbishment items set out in paragraph 2.2, which are to be funded from revenue resources, the Asset Management Group recommends expenditure of £635,000 on additional assets or enhancements to existing assets. These are also detailed in Appendix A (iii) and will be financed from capital resources. While Council approval to these schemes is sought now each scheme will be the subject of a business case that will be presented to Asset Management Group before the scheme progresses.

#

3.5 In addition to investment in the Council's own assets, budget provision of £115,000 is sought for the second of three equal annual contributions (total £344,000) towards a Rural Broadband scheme being administered by Hampshire County Council. Delays to this project have occurred although the intention still remains for delivery within the medium term. 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 A summary of financing of the proposed capital programme is as follows:

	£M	£M
<u>General Fund</u>		
Government Grants	3.658	
Developers' Contributions	0.613	
Internal Financing	2.385	
Capital Receipts/Asset Management Fund	<u>0.750</u>	7.406

#### 4. TASK & FINISH GROUP COMMENTS

4.1 In the autumn of 2012 the Budget Task & Finish Group met to consider this year's review of the budget. With so much change taking place it has been a difficult year.

The Task & Finish Group met with all Portfolio Holders as part of the review process in order to discuss certain aspects of the budget and gain a better understanding of their plans for developing services during these challenging times. Given the lateness and uncertainty of the settlement announcement a conscious decision was then taken to draw a line under the process for this year.

#### 5 RISK ASSESSMENT

5.1 The budget for 2013/14 is based upon best estimates but there still remains a great many uncertainties particularly surrounding the impact of the new arrangements with Business Rates and the continuing uncertain economic climate.

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. In addition it is estimated that there will be a balance of £4.3 million in the Asset Management Fund as at 31 March 2014. 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 Thank you for sharing this detailed and very technical report with us. We have read it with interest and noted its contents but do not wish to comment on any specific issues at this time.

## **8. PORTFOLIO HOLDER COMMENTS**

8.1 This has been another difficult budget. It is therefore, once more, a significant achievement for the Council to produce a balanced budget for 2013/14 and no increase in Council Tax for the third successive year. This year we have had to develop a new Local Council Tax Reduction Scheme, undertake a review of Council Tax Discounts and develop a new understanding of Business Rates, as well as continue to find significant budget savings. All this we have done and set out in the budget papers. In committing to this budget I accept that we will need in 2013 to review and monitor the changes introduced in this budget.

In addition to this I am pleased to present a major investment programme for Council approval in support of our assets and services as well as within our community.

I would like to thank Cabinet colleagues for their considerable efforts in achieving this excellent outcome and also thank the many Task and Finish Groups who in a variety of ways have also helped achieve this outcome.

The challenge to our finances looks to continue into the medium term and it is important 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.

Finally, I would like to thank officers and staff of the Council responsible for its delivery and recommend this budget to the Council.

## **9. RECOMMENDATIONS**

Cabinet is asked to recommend to Council:

- 9.1 That the 2013/14 budget makes provision for a contribution of £403,000 to be made to Town and Parish Councils on the basis of an estimate of Council Tax Reduction scheme caseload;
- 9.2 That site licence fees and service charges at Stillwater Park be increased by 2.6%, in line with RPI inflation;
- 9.3 That a General Fund Net Budget Requirement of £19,156,400 be agreed;
- 9.4 That fees and charges for General Purposes and Licensing Committee, as set out in Appendix B(ii) be approved;

- 9.5 That a Band D Council Tax of £155.76 be agreed; and
- 9.6 That a Capital Programme (non Housing) for 2013/14 of £7.406m be agreed.

**For Further Information Contact:**

Bob Jackson, Executive Director  
Tel: 023 8028 5588  
E-mail: [bob.jackson@nfdc.gov.uk](mailto:bob.jackson@nfdc.gov.uk)

**Background Papers:**

MTFP Reports – Cabinet November 12/  
Jan 13

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

	2012/13 Budget	2013/14 Gross Expenditure	2013/14 Income	2013/14 Budget
	£,000	£,000	£,000	£,000
<b>PORTFOLIO REQUIREMENTS</b>				
Environment	8,005	11,356	-3,093	8,263
Finance and Efficiency	5,031	49,188	-44,283	4,905
General Purposes and Licensing Committee	618	863	-323	540
Health and Leisure	3,408	9,681	-5,420	4,261
Housing and Communities	1,904	3,513	-1,454	2,059
Leader's	559	849	-287	562
Planning and Transportation	408	4,483	-4,140	343
Planning Development Control Committee	1,212	1,755	-527	1,228
	<b>21,145</b>	<b>81,688</b>	<b>-59,527</b>	<b>22,161</b>
Add- Capital Financing Provision	1,411	0	0	0
- Contribution to Earmarked Revenue Reserves	90	87	0	87
- Asset Rental Income	-3,576	0	-3,542	-3,542
- Asset Management Fund Contribution	0	0	-427	-427
	<b>-2,075</b>	<b>87</b>	<b>-3,969</b>	<b>-3,882</b>
<b>Net Portfolio Spending Requirements</b>	<b>19,070</b>	<b>81,775</b>	<b>-63,496</b>	<b>18,279</b>
Towns & Parish Contribution towards Council Tax	0	403	0	403
Minimum Revenue Provision	2,028	1,913	0	1,913
DEDUCT - Interest Earnings (Net)	-420	0	-300	-300
- Grants	-1,083	0	-1,139	-1,139
<b>GENERAL FUND NET BUDGET REQUIREMENT</b>	<b>19,595</b>	<b>84,091</b>	<b>-64,935</b>	<b>19,156</b>
<b><u>COUNCIL TAX CALCULATION</u></b>				
Budget Requirement	19,595	84,091	-64,935	19,156
Less:				
Estimated Collection Fund Surplus	-117	0	-132	-132
Formula Funding	-8,065	0	-5,249	-5,249
Business Rates Safety Net	0	0	-3,230	-3,230
<b>COUNCIL TAX</b>	<b>11,413</b>	<b>84,091</b>	<b>-73,546</b>	<b>10,545</b>
<b>TAX BASE NUMBER OF PROPERTIES</b>	<b>73,274.30</b>			<b>67,702.70</b>
<b>COUNCIL TAX PER BAND D PROPERTY</b>	<b>£155.76</b>			<b>£155.76</b>
<b>GENERAL FUND BALANCE 31 MARCH</b>	<b>£1.5M - £2M</b>			<b>£1.5M - £2M</b>



## Medium Term Financial Plan

### Budget 2013/14 Forecasting

<b>Portfolio Expenditure Requirements</b>	Budget 2013/14 £000's	Budget 2014/15 £000's	Budget 2015/16 £000's
Net Portfolio Requirements 2012/13	17,659	18,279	18,836
Transfer of Maintenance from Capital to Revenue Portfolio	1,411		
	<u>19,070</u>	<u>18,279</u>	<u>18,836</u>
<b>Savings</b>			
<b>Service Reviews</b>			
Back Office			
ICT Third Party Suppliers/Staff reductions/New SLA's	-	60	
Democratic Services Admin	-	5	
Tax and Benefits	-	22	
Planning and Transportation staffing	-	99	
Recycling	-	107	107
Staffing - Health Education	-	32	
Staffing Democratic Services	-	18	
Staffing - Internal Audit	-	18	
Staffing - Lifelines	-	51	
Bank Charges	-	20	
Senior Management Reductions	-	82	
Dibden Golf Centre (External Management)	-	49	
Corporate Costs (Expenditure Saving)	-	40	
Environment	-	60	
Employee Terms and Conditions	-	49	
New Telecommunications System (Expenditure Savings)	-	37	
Tree Service (NFNPA Shared Service)	-	25	
<b>Total Service Reviews</b>	<u>-</u>	<u>774</u>	<u>107</u>
		-	-
<b>Budget Monitoring</b>			
Project Integra (Recycling Income)	-	70	
Environmental Health (Income)	-	20	
Licensing (Income)	-	50	
Health and Leisure Centres (Income)	-	150	
Car Parkin Parking (Income)	-	50	
<b>Total Budget Monitoring</b>	<u>-</u>	<u>300</u>	<u>-</u>
		-	-
<b>Other Costs &amp; Income</b>			
Employee Related	355	450	675
Housing Benefits reduction in Admin Grant	92		
Council Tax Benefits current scheme surplus	74		
Net Cost of Rent Allowances	-	115	
Business Rates			
Lymington Town Hall	33		
Car Parks	60		
Health & Leisure Centres	20		
Business Rate Transitional Relief	-	74	
Vehicle Fuel	17		
Health & Leisure Centres Utility Costs	30		
External Audit Fees	-	37	
Leisure Income (Asset Programme Related)	-	52	
ICT Staffing	45		
ICT Programme Mtce	29		
CAB Grant	5		
Totton College Hall Hire Removal	-	14	
Removal of Healthy Horizons Grant	35		
Removal of Lifelines Supporting People Grant	17		
Saving of Provision	-	200	
Additional Asset Maintenance	516		
Asset Management Fund contribution	-	427	
Other	-	126	
	<u>283</u>	<u>450</u>	<u>675</u>
Net Portfolio Spending Requirements	<u>18,279</u>	<u>18,836</u>	<u>19,511</u>

**ASSET MANAGEMENT GROUP - PROPERTY RELATED BIDS 2013/14**

	FINANCED FROM REVENUE £ '000	FINANCED FROM CAPITAL RESOURCES £ '000
<b>STATUTORY (e.g. H&amp;S, DDA, Legislative)</b>		
Claymeadow Depot - Fuel Tank replacement, Marsh Lane - refurbish tanks	50	
Sweatford Water Meadow - Boardwalk replacement	16	
Butts Ash Woodland restoration - Footpath re-routing/ removal & replacement	39	
Totton Rum Walk - Replace steps & new hand rail	5	
MLD B Wks - Additional office accommodation	10	
Appletree Court - South wing lower car park access steps replacement	30	
Marsh Lane Depot - Replacement stores & garage doors	27	
NMH&L - Wet change refurb to comply with DDA	161	
Totton H&L - New entrance foyer (link to Totton College works)	38	
Applemore H&L - Pre school outdoor area & bin store	18	
Offices & Depots - Emergency Lighting	35	
<b>TOTAL STATUTORY</b>	<b>429</b>	
<b>FABRIC (Ongoing maintenance requirements)</b>		
NMH&L - Pool hall retille & reduce pool depth, village style wet change, 1st floor WC's	378	
Burley Car Park - Replacement public convenience	200	
Eling Experience - NFDC Contribution to lottery bid scheme	90	
ATC Car Park - Resurface	45	
All H&L centres - Elec distribution board replacements	15	
Appletree Court East Wing - Elec distribution board replacement, wiring upgrade	25	
All H&L - Centre Plant Replacement Prog	46	
Applemore H&L - Pool deck renewal & concrete repairs	50	
Appletree Court - Replace versatemp heating & cooling system (E Wing)	65	
Appletree Court - Council Chamber / N Wing repointing & external redec	40	
Hurst Spit - North Point Recycling (12% funding)		5
Appletree Court - North wing flat roof replacement & thermal upgrade	50	
Lymington H&L - Flat roof replacement covering	45	
Lymington H&L - New soakaway to take excessive surface water	12	
Totton H&L - Pool hall perimeter roof insulation	40	
Totton H&L - Boiler replacement	65	
Applemore H&L - Replace sports hall lighting & controls (+ H&S)	20	
Coastal Steps - Replacement prog	35	
LTH - Replacement Lift	60	
Lymington H&L - Replace pool hall lighting & controls	22	
ATC Council Chamber - Refurbishment of furniture, carpets, redec & blinds	31	
<b>TOTAL FABRIC</b>	<b>1,334</b>	<b>5</b>
<b>TOTAL STATUTORY AND FABRIC BIDS</b>	<b>1,763</b>	<b>5</b>
<b>OTHER BIDS (subject to business cases before commencement)</b>		
Cemeteries - Procurement of additional land		300
Cemeteries - Enabling works to extension of Beaulieu cemetery		50
Lymington H&L - Solar PV installation		20
Totton H&L - Solar PV installation		10
LTH - Boiler Replacement	47	
Foxhill Cottage - Dibden Golf Course (possible rebuild)		250
	<b>47</b>	<b>630</b>
<b>TOTAL BIDS (£2.445 million)</b>	<b>1,810</b>	<b>635</b>
Use of Capital Reserves	-427	427
Total Financing from revenue/capital resources	1,383	1,062

## Medium Term Financial Plan Budget 2013/14 Forecasting

<b>Income</b>	Budget 2012/13 £000's	Budget 2013/14 £000's	Budget 2014/15 £000's	Budget 2015/16 £000's
<u>Council Tax</u>				
In Year Council Tax Payers	- 10,356	- 10,545	- 10,647	- 10,667
Past Year Performance	- 117	- 132	-	-
	<b>- 10,473</b>	<b>- 10,677</b>	<b>- 10,647</b>	<b>- 10,667</b>
<u>Business Rates</u>				
Safety Net Threshold	-	<b>3,230</b>	<b>3,329</b>	<b>3,412</b>
<u>New Homes Bonus</u>				
2011/12	- 408	- 408	- 408	- 408
2012/13	- 312	- 312	- 312	- 312
2013/14	-	- 269	- 269	- 269
2014/15	-	-	- 200	- 200
2015/16	-	-	-	- 150
	<b>- 720</b>	<b>- 989</b>	<b>- 1,189</b>	<b>- 1,339</b>
<u>Council Tax Freeze Grant</u>				
2011/12	- 285	-	-	-
2012/13	- 284	-	-	-
	<b>- 569</b>	-	-	-
<u>Council Tax Support Scheme Grant</u>				
District Council Element	- 1,057	-	-	-
<u>Formula Grant (RSG)</u>				
RSG	- 8,049	- 5,249	- 4,028	- 3,300
Damping	268	-	-	-
	<b>- 7,781</b>	<b>- 5,249</b>	<b>- 4,028</b>	<b>- 3,300</b>
<u>Council Tax Support Transitional Grant</u>				
District Council Element	-	24	-	-
Town & Parish Council Element	-	11	-	-
	-	<b>35</b>	-	-
<u>Council Tax Freeze Grant</u>				
2013/14	-	- 115	- 115	-
	-	<b>- 115</b>	<b>- 115</b>	-
Homelessness Grant	- 78	-	-	-
Grant to Town & Parish Councils	-	403	392	392
Net Government Grants	<b>- 9,485</b>	<b>- 4,996</b>	<b>- 3,751</b>	<b>- 2,908</b>
<b>Baseline Income</b>	<b>- 20,678</b>	<b>- 19,892</b>	<b>- 18,916</b>	<b>- 18,326</b>
<b>Year on Year Change</b>	-	-3.8%	-4.9%	-3.1%
<b>Taxbase</b>	73,274	67,703	68,355	68,485
<b>Council Tax (Band D) £</b>	155.76	155.76	155.76	155.76

## Medium Term Financial Plan Budget 2013/14 Forecasting

<b>Summary</b>	Budget 2012/13 £000's	Budget 2013/14 £000's	Budget 2014/15 £000's	Budget 2015/16 £000's
<b>Expenditure</b>				
Net Portfolio Spending Requirements	19,070	18,279	18,836	19,511
Other Expenditure				
Minimum Revenue Provision	2,028	1,913	1,913	1,913
Interest Earnings	- 420	- 300	- 300	- 300
<b>Baseline Net Expenditure</b>	<b>20,678</b>	<b>19,892</b>	<b>20,449</b>	<b>21,124</b>
<b>Baseline Income</b>	<b>- 20,678</b>	<b>- 19,892</b>	<b>- 18,916</b>	<b>- 18,326</b>
<b>Service Review Savings Target</b>				
2013/14	-	-	-	-
2014/15	-	-	- 1,533	- 1,533
2015/16	-	-	-	- 1,265
	-	-	- 1,533	- 2,798
<b>Balanced Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Reserves as at 1st April</u>				
General	2,036	2,036	2,036	2,036

**SUMMARY OF FEES AND CHARGES POSITION**

	<b>Approved by</b>	<b>Recommended by</b>	<b>Date</b>
<b>Planning and Transportation/ Development Control</b>			
Parking	Cabinet		05/10/2011 (no changes since)
Building Regulation Fees	Portfolioholder		07/12/2011 (no changes since)
Planning Fees (non statutory)		Committee	08/02/2012
Highways and Transportation	Portfolioholder		27/02/2012
<b>Environment</b>	Portfolioholder		21/11/2012
<b>Health and Leisure</b>	Portfolioholder		29/10/2012
<b>General Purposes and Licensing Committee</b>		Committee	11/01/2013
<b>Housing and Communities</b>	Portfolioholder		07/03/2012

**GENERAL PURPOSES AND LICENSING COMMITTEE**  
**PROPOSED SCALE OF FEES AND CHARGES FOR 2013/14**

**APPENDIX B(ii)**

	Charges 2012/13 £	Proposed Charges 2013/14 £	%	Review Indicator
			Increase	
<b><u>HACKNEY CARRIAGE &amp; PRIVATE HIRE LICENCE FEES*</u></b>				
<b>Hackney Carriage / Private Hire Drivers Joint Licence</b>				
new 1 year (includes drivers badge)	69.00	70.00	1.4	M
renewal 3 years	83.00	90.00	8.4	M
Drivers Awareness Test	32.00	35.00	9.4	M
<b>Private Hire Operator's Licences</b>				
new 1 year	288.00	290.00	0.7	M
renewal per annum	148.00	150.00	1.4	M
<b>Vehicle Licence</b>				
Hackney Carriage per annum	185.00	187.00	1.1	M
Private Hire per annum	185.00	187.00	1.1	M
Hackney Carriage/Private Hire (Over 8 years old) per annum	233.00	236.00	1.3	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	49.00	2.1	M
Vehicle - private plate registration	40.00	49.00	22.5	M
<b><u>ANIMAL WELFARE LICENCE FEES</u></b>				
* Breeding of Dogs Act new Licence per annum ( + vets' fees )	138.00	142.00	2.9	M
* Breeding of Dogs Act Licence renewal per annum	138.00	142.00	2.9	M
* Pet Animals Act Licence per annum ( + vets' fees where dangerous wild animals are sold)	138.00	142.00	2.9	M
* Animal Boarding Establishments Licence per annum	199.00	202.00	1.5	M
* Smaller Animal Boarding Estab. Licence per annum	50.00	53.00	6.0	M
* Riding Establishments Act Licence				
annual fee ( + vets' fees )	176.00	176.00	-	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 )	123.00	130.00	5.7	M
* Zoo Licence	<-----Actual Cost----->			
<b><u>HEALTH &amp; SAFETY SERVICE CHARGES</u></b>				
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	52.00	4.0	L
<b><u>REGISTER OF ELECTORS</u></b>				
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 AND REGISTRATION FEES**

Sex Shop Licence	3,959.00	3,959.00	-	L
------------------	----------	----------	---	---

Public Health (Amendments) Act 1907

Pleasure Boat per annum including plate	81.00	82.00	1.2	L
Self Drive Crafts etc	20.00	21.00	5.0	L
Boatman Licences - new 1 year	69.00	70.00	1.4	L
Boatman Licences - renewal 3 years	83.00	85.00	2.4	L

Registration of Motor Salvage Operators	111.00	111.00	-	L
---	--------	--------	---	---

Ear Piercing

Registration of Premises	112.00	112.00	-	M
Registration of Practitioners	51.00	51.00	-	M

Tattooing - Electrolysis - Acupuncture

Registration of Premises	118.00	125.00	5.9	M
Registration of Practitioners	53.00	53.00	-	M

**LICENSING ACT 2003 & GAMBLING ACT 2005 FEES\***

Statutory Fees Apply - For further details please contact Paul Weston 023 8028 5505

<b>Review Indicator Key</b>	
<b>M</b>	= Market Comparisons undertaken
<b>L</b>	= Local Authority Comparisons undertaken
<b>S</b>	= Statutory Charge Level