

MEDIUM TERM FINANCIAL PLAN 2011 – 2014**1. PURPOSE OF REPORT**

- 1.1 To consider the development of the draft Medium Term Financial Plan for 2011 – 2014 and the Annual Budget for 2012/13 and, in particular to comment back to the Cabinet on the proposals relating to this Committee's budget as shown in Appendix A.

2. DETAIL

- 2.1 The Cabinet on 2 November 2011 considered the Medium Term Financial Plan and the Draft Annual Budget 2012/13. Cabinet agreed that these be developed further for their meeting in February to enable a recommendation to be made to Council in February proposing a budget requirement and Council Tax for 2012/13.
- 2.2 As part of the process this Committee is being asked to consider the matter and in particular to comment back to the Cabinet on the budget proposals relating to the General Purposes and Licensing Committee.

3. FEES AND CHARGES

- 3.1 Recommended fees and charges for those services that fall within the terms of reference of this Committee are attached at Appendix B.

4. CRIME AND DISORDER / EQUALITY AND DIVERSITY/ENVIRONMENTAL IMPLICATIONS

- 4.1 Nothing arises directly from this report.

5. FINANCIAL IMPLICATIONS

- 5.1 The financial implications are contained within the body of the report.

6. RECOMMENDATIONS

- 6.1 To comment to the Cabinet on the Medium Term Financial Plan 2011 – 2014 and the Annual Budget 2012/2013 as outlined in the report to Cabinet of 2 November 2011 and in particular the expected impact on this Committee as shown in Appendix A.
- 6.2 To consider and approve the fees and charges item in Appendix B.

For Further Information Please Contact:

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DRAFT GPL COMMITTEE BUDGETS

Service Allocation to GPL Committee:	2011/12 Budget £	Draft 2012/13 Budget £
Elections	130,280	130,280
Registration of Electors	186,260	186,260
Animal Welfare	7,560	7,560
Caravan and Camping	49,450	49,450
Skin Piercing	3,340	3,340
Gambling Act	6,690	6,690
Taxi Licensing	10,290	10,290
Health and Safety	222,450	222,450
Miscellaneous Licences	18,190	18,190
Public Entertainment Licences/Liquor Licences	56,620	51,620
TOTAL	691,130	686,130

NOTES:

- 1 - Work Stream Savings Proposal** **5,000**
employee cost saving in licensing services business unit
- 2 - Draft budgets shown above are subject to change due to further decisions by Cabinet and/or Council and subject to the final determination of business unit and corporate cost allocations**

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

APPENDIX B

	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

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

APPENDIX B

	Charges 2011/12 £	Proposed Charges 2012/13 £	%	Review Indicator
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		-100.0	/ S /
	plus transaction fee	10.00		-100.0	/ S /
Data	per 1,000 names	1.50		-100.0	/ S /
	plus transaction fee	20.00		-100.0	/ S /
Marked copies of registers and lists after voting					
Paper	per 1,000 entries or part	2.00		-100.0	/ S /
	plus transaction fee	10.00		-100.0	/ 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 & GAMBLING ACT 2005 FEES*

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