

MEDIUM TERM FINANCIAL PLAN AND ANNUAL BUDGET 2013/14

1. PURPOSE OF REPORT

- 1.1 To consider the development of the draft Medium Term Financial Plan and the Annual Budget for 2013/14 and, in particular to comment back to the Cabinet on the proposals relating to this Committee's budget as shown in Appendix 1 and approve the fees and charges shown in Appendix 2.

2. DETAIL

- 2.1 The Cabinet on 5 September 2012 considered the Medium Term Financial Plan and the Draft Annual Budget process for 2013/14.
- 2.2 The Committee is asked to consider the matter and in particular to comment back to the Cabinet on the current budget proposals relating to the General Purposes and Licensing Committee. At this stage the only item affecting the budget is the additional income of £50k that has already been reported during the year in the Financial Monitoring reports and which is expected to continue into 2013/14. There are however likely to be some further changes as a result of budget proposals affecting unit costs and corporate costs and the respective allocations from these to this 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 2.

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 and the Annual Budget 2013/2014 as outlined in the report to Cabinet of 5 September 2012 and in particular the expected impact on this Committee as shown in Appendix 1.
- 6.2 To consider and approve the fees and charges in Appendix 2.

For Further Information Please Contact:

Bob Jackson
Executive Director
Telephone: (023) 8028 5263
E-mail: bob.jackson@nfdc.gov.uk

DRAFT GPL COMMITTEE BUDGETS

Service Allocation to GPL Committee:	2012/13 Budget £	Draft 2013/14 Budget £
Elections	79,210	79,210
Registration of Electors	188,740	188,740
Animal Welfare	7,620	7,620
Caravan and Camping	49,570	49,570
Skin Piercing	3,360	3,360
Gambling Act	6,720	6,720
Health and Safety	204,740	204,740
Taxi /Public Entertainment/Liquor/Misc Licences	77,730	27,730
TOTAL	617,690	567,690

NOTES:

1 - Financial Monitoring Report **-50,000**

licensing income budgets adjusted to reflect income generated in last few years

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 2013/14

APPENDIX 2

	Charges 2012/13 £	Proposed Charges 2013/14 £	%	Review Indicator
			Increase	
<u>HACKNEY CARRIAGE & PRIVATE HIRE LICENCE FEES*</u>				
Hackney Carriage / Private Hire Drivers Joint Licence				
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
Private Hire Operator's Licences				
new 1 year	288.00	290.00	0.7	M
renewal per annum	148.00	150.00	1.4	M
Vehicle Licence				
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
<u>ANIMAL WELFARE LICENCE FEES</u>				
* 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----->			
<u>HEALTH & SAFETY SERVICE CHARGES</u>				
Accident Reports	<-----Actual Cost----->			
(Provision of Accident Reports to Solicitors and other interested groups)				
Training				
Level 2 Award in Health and Safety in the Workplace	50.00	52.00	4.0	L

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

APPENDIX 2

	Charges 2012/13 £	Proposed Charges 2013/14 £	% Increase	Review Indicator
REGISTER OF ELECTORS				
Statutory Charges Apply - For further details please contact 023 8028 5445				
Paper	per 1,000 names	5.00	-	/ S /
	plus transaction fee	10.00	-	/ S /
Data	per 1,000 names	1.50	-	/ S /
	plus transaction fee	20.00	-	/ S /
Marked copies of registers and lists after voting				
Paper	per 1,000 entries or part	2.00	-	/ S /
	plus transaction fee	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	-	L
Public Health (Amendments) Act 1907				
Pleasure Boat per annum including plate		81.00	1.2	L
Self Drive Crafts etc		20.00	5.0	L
Boatman Licences - new 1 year		69.00	1.4	L
Boatman Licences - renewal 3 years		83.00	2.4	L
Registration of Motor Salvage Operators		111.00	-	L
Ear Piercing				
Registration of Premises		112.00	-	M
Registration of Practitioners		51.00	-	M
Tattooing - Electrolysis - Acupuncture				
Registration of Premises		118.00	5.9	M
Registration of Practitioners		53.00	-	M

LICENSING ACT 2003 & GAMBLING ACT 2005 FEES*

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

Review Indicator Key

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