

CABINET – 1 DECEMBER 2004

EXPENDITURE PLAN CONSULTATION

1. INTRODUCTION

- 1.1 The process and the timetable for the Expenditure Plans for 2005/06 was included in the Financial Strategy approved by the Council in July 2005. The timetable included consultation with all Review Panels and Committees during November, and for any recommendations or comments arising from those meetings to be reported back to Cabinet in December.
- 1.2 This report includes the comments that the Members of the Review Panels and Committees wish to make to Cabinet.

2. RECOMMENDATIONS / COMMENTS FROM PANELS AND COMMITTEES

2.1 General Purposes and Licensing Committee

The Committee expressed concern at the level of resources in the Commercial Division of Environmental Health. Members noted the increasing workloads being imposed on the Section through the Health and Safety Executive's requirements for enforcing authorities to adopt more effective intervention strategies, and noted that this would have a knock-on effect on other services such as food safety provided by the Division. The Committee felt that there was a risk that the Service might not achieve its aims and objectives unless resources were increased. The Committee has not made any firm recommendation regarding the provision of additional resources, but wishes to draw the Cabinet's attention to its concerns in this regard.

2.2 Housing

Disabled Facilities Grant expenditure is incurred following referral from occupational health. There is a backlog of 9 months referrals. The Panel propose that the Cabinet should increase the Council's financial contribution to occupational health to enable the backlog to be cleared. The cost of this proposal will be available for the Cabinet meeting.

2.3 Economy and Planning

The comments from the Economy and Planning Review Panel are as follows:

- 2.3.1 Delay implementation of decriminalisation of parking as it cannot be afforded at present time.
- 2.3.2 Delete Business Development post saving £15,420 and increase proposed saving on Economic Development Initiatives budget by equivalent amount to £35,420.
- 2.3.3 Reinstate proposed savings as follows:

Reduce contribution to Parish Rural Transport Initiatives	-£280
Reduce budget Public Lighting Planned Maintenance	-£5,500
Reduce budget Measures to Encourage Cycling	-£1,420
Reduce budget Green Transport Plan	-£1,330
Introduce Charging for Road Closures (non HCC)	-£2,290
Delete budget for Highways Tree Planting	-£1,180
Delete contribution to Parish Rural Transport Initiatives	-£1,300
Reduce budget for Low Cost Transport Measures	-£1,260
Reduce budget for Calshot Transport Initiatives	-£280
Further reduce budget Public Lighting Planned Maintenance	-£4,900
Further reduce budget measures to Encourage Cycling	-£450
Further reduce budget Green Transport Plan	-£1,330
Reduce budget for Temporary Traffic Orders	-£1,000
No inflation increase in bus token allowance	-£9,620
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	-£32,140

3. FEES AND CHARGES

- 3.1 On 3 November 2004, Cabinet considered fees and charges for all services for 2005/06 but deferred any decisions until after Panels had considered the proposals at their November meetings.
- 3.2 Most of the schedules will be represented to Cabinet in January along with the updated detailed expenditure plans. However, changes to charges at Health and Leisure Centres are operational from 1 January 2005 and are therefore represented in Appendix 1 of this report. Leisure Review Panel approved the proposed charges.

4. RECOMMENDATIONS

- 4.1 It is recommended that Cabinet consider the comments made by the Panels and Committees.
- 4.2 It is recommended that Cabinet request Council to approve the fees and charges as set out in Appendix 1.

For Further Information:

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Background Papers:

Expenditure Plan Proposals
Cabinet – 3 November 2004

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

APPLEMORE RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Memberships						
Family			50.00	50.00	0.0	M / L
Adult	(18 and over)		25.00	25.00	0.0	M / L
Junior	(under 18)		13.50	13.50	0.0	M / L
Senior	(60 +)		19.00	19.00	0.0	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
Centre Based Clubs						
Number of Members:	Under 20		115.00	120.00	4.3	M / L
	20 - 49		225.00	230.00	2.2	M / L
	50 - 100		315.00	325.00	3.2	M / L
	101 +		445.00	460.00	3.4	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		115.00	120.00	4.3	M / L
	50 - 75		170.00	175.00	2.9	M / L
	76 +		225.00	230.00	2.2	M / L
Swimming Charges						
Adult		per hour	2.90	3.00	3.4	M / L
Junior	(under 18)	"	1.80	1.85	2.8	M / L
Senior	(60 +)	"	1.95	2.00	2.6	M / L
Concessionary	Adult	"	1.25	1.30	4.0	M / L
	Junior	"	0.85	0.90	5.9	M / L
Area Hire - Pool Hall		"	53.00	55.00	3.8	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

APPLEMORE RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.20	7.40	2.8	M / L
	Off Peak	"	4.30	4.40	2.3	M / L
Creche		per hour	2.40	2.40	0.0	M / L
Sports Hall (Four Courts)	Peak	per hour	33.00	34.00	3.0	M / L
	Off Peak	"	23.00	24.00	4.3	M / L
Sports Hall (Six Courts)	Peak	per hour	52.00	54.00	3.8	M / L
	Off Peak	"	26.00	27.00	3.8	M / L
Squash Court	Peak	per 40 mins	4.70	4.90	4.3	M / L
	Off Peak	"	4.30	4.50	4.7	M / L
Fitness Suite						
Profiles	Fitness Direct	Individual	37.00	38.50	4.1	M / L
		Joint	68.00	71.00	4.4	M / L
Annual		Individual	370.00	385.00	4.1	M / L
		Joint	680.00	710.00	4.4	M / L
Casual Use			5.00	5.20	4.0	M / L

Review Indicator Key

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

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

NEW MILTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Memberships						
Family			50.00	50.00	0.0	M / L
Adult	(18 and over)		25.00	25.00	0.0	M / L
Junior	(under 18)		13.50	13.50	0.0	M / L
Senior	(60 +)		19.00	19.00	0.0	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
Centre Based Clubs						
Number of Members:		Under 20	115.00	120.00	4.3	M / L
		20 - 49	225.00	235.00	4.4	M / L
		50 - 100	315.00	325.00	3.2	M / L
		101 +	445.00	465.00	4.5	M / L
Centre Based Junior Clubs						
Number of Members:		Under 50	115.00	120.00	4.3	M / L
		50 - 75	170.00	175.00	2.9	M / L
		76 +	225.00	235.00	4.4	M / L
Swimming Charges						
Adult		per hour	2.90	3.00	3.4	M / L
Junior	(under 18)	"	1.80	1.85	2.8	M / L
Senior	(60 +)	"	2.10	2.20	4.8	M / L
Concessionary	Adult	"	1.35	1.40	3.7	M / L
	Junior	"	0.85	0.90	5.9	M / L
Area Hire - Pool Hall		"	49.00	51.00	4.1	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

NEW MILTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.60	7.90	3.9	M / L
	Off Peak	"	5.65	5.90	4.4	M / L
Sports Hall	Peak	per hour	34.00	36.00	5.9	M / L
	Off Peak	"	20.00	21.00	5.0	M / L
Squash Court	Peak	per 40 mins	5.55	5.70	2.7	M / L
	Off Peak	"	4.00	4.20	5.0	M / L
Fitness Suite						
Direct Debit Option 1	Individual		37.00	38.00	2.7	M / L
	Joint		61.00	63.00	3.3	M / L
Direct Debit Option 2	Individual		34.00	35.00	2.9	M / L
	Joint		56.50	58.50	3.5	M / L
Direct Debit Option 3	Individual		24.00	25.00	4.2	M / L
Direct Debit Option 4	Individual		25.00	26.00	4.0	M / L
	Joint		41.00	42.00	2.4	M / L
Contours			4.90	5.10	4.1	M / L
Foundry			2.75	2.85	3.6	M / L

Review Indicator Key

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

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

RINGWOOD RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Memberships						
Family			50.00	50.00	0.0	M / L
Adult	(18 and over)		25.00	25.00	0.0	M / L
Junior	(under 18)		13.50	13.50	0.0	M / L
Senior	(60 +)		19.00	19.00	0.0	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
Centre Based Clubs						
Number of Members:	Under 20		115.00	115.00	0.0	M / L
	20 - 49		225.00	225.00	0.0	M / L
	50 - 100		315.00	315.00	0.0	M / L
	101 +		445.00	445.00	0.0	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		115.00	115.00	0.0	M / L
	50 - 75		170.00	170.00	0.0	M / L
	76 +		225.00	225.00	0.0	M / L
Swimming Charges						
Adult		per hour	2.90	3.00	3.4	M / L
Junior	(under 18)	"	1.80	1.85	2.8	M / L
Senior	(60 +)	"	2.15	2.20	2.3	M / L
Concessionary	Adult	"	1.35	1.40	3.7	M / L
	Junior	"	0.85	0.90	5.9	M / L
Area Hire - Pool Hall		"	51.50	53.30	3.5	M / L
Block Booking Hire						
Peak - Band A		per hour	65.00	67.00	3.1	M / L
Peak - Band B		"	61.00	62.00	1.6	M / L
Off Peak - Band C		"	57.00	58.00	1.8	M / L
Off Peak - Band D		"	55.00	55.00	0.0	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

RINGWOOD RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.40	7.65	3.4	M / L
	Off Peak	"	5.70	5.90	3.5	M / L
Creche		90 minutes	2.00	2.50	25.0	M / L
Playsite		per session	2.50	2.75	10.0	M / L
Sports Hall	Peak	per hour	33.00	35.00	6.1	M / L
	Off Peak	"	23.00	23.50	2.2	M / L
Fitness Suite						
Monthly - All Inclusive		Individual	36.00	37.00	2.8	M / L
		Joint	60.00	62.00	3.3	M / L
Monthly - Off Peak		Individual	24.00	25.50	6.3	M / L
		Joint	40.00	42.50	6.3	M / L
Annual - All Inclusive		Individual	360.00	370.00	2.8	M / L
		Joint	600.00	620.00	3.3	M / L
Annual - Off Peak		Individual	240.00	255.00	6.3	M / L
		Joint	400.00	425.00	6.3	M / L
Fitness	Peak	Per Session	4.90	5.10	4.1	M / L

Review Indicator Key

M - Market comparisons undertaken

L - Local Authority comparisons undertaken

S - Statutory Charge Level

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

LYMINGTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Memberships						
Family			50.00	50.00	0.0	M / L
Adult	(18 and over)		25.00	25.00	0.0	M / L
Junior	(under 18)		13.50	13.50	0.0	M / L
Senior	(60 +)		19.00	19.00	0.0	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
Centre Based Clubs						
Number of Members:		Under 20	115.00	120.00	4.3	M / L
		20 - 49	225.00	235.00	4.4	M / L
		50 - 100	315.00	325.00	3.2	M / L
		101 +	445.00	465.00	4.5	M / L
Centre Based Junior Clubs						
Number of Members:		Under 50	115.00	120.00	4.3	M / L
		50 - 75	170.00	175.00	2.9	M / L
		76 +	225.00	235.00	4.4	M / L
Swimming Charges						
Adult		per hour	2.90	3.00	3.4	M / L
Junior	(under 18)	"	1.80	1.85	2.8	M / L
Senior	(60 +)	"	2.10	2.20	4.8	M / L
Concessionary	Adult	"	1.35	1.40	3.7	M / L
	Junior	"	0.85	0.90	5.9	M / L
Area Hire - Pool Hall		"	49.00	51.00	4.1	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

LYMINGTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.40	7.70	4.1	M / L
	Off Peak	"	5.65	5.90	4.4	M / L
Sports Hall	Peak	per hour	32.00	33.00	3.1	M / L
	Off Peak	"	20.00	21.00	5.0	M / L
Fitness Suite						
Direct Debit Option 1	Individual		37.00	38.00	2.7	M / L
	Joint		61.00	63.00	3.3	M / L
Direct Debit Option 2	Individual		34.00	35.00	2.9	M / L
	Joint		56.50	58.50	3.5	M / L
Direct Debit Option 3	Individual		24.00	25.00	4.2	M / L
Direct Debit Option 4	Individual		25.00	26.00	4.0	M / L
	Joint		41.00	42.00	2.4	M / L
Contours			4.90	5.10	4.1	M / L

Review Indicator Key

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

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

TOTTEN RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Memberships						
Family			50.00	50.00	0.0	M / L
Adult	(18 and over)		25.00	25.00	0.0	M / L
Junior	(under 18)		13.50	13.50	0.0	M / L
Senior	(60 +)		19.00	19.00	0.0	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
Centre Based Clubs						
Number of Members:		Under 20	115.00	120.00	4.3	M / L
		20 - 49	225.00	230.00	2.2	M / L
		50 - 100	315.00	325.00	3.2	M / L
		101 +	445.00	460.00	3.4	M / L
Centre Based Junior Clubs						
Number of Members:		Under 50	115.00	120.00	4.3	M / L
		50 - 75	170.00	175.00	2.9	M / L
		76 +	225.00	230.00	2.2	M / L
Swimming Charges						
Adult		per hour	2.90	3.00	3.4	M / L
Junior	(under 18)	"	1.80	1.85	2.8	M / L
Senior	(60 +)	"	1.95	2.00	2.6	M / L
Concessionary	Adult	"	1.25	1.30	4.0	M / L
	Junior	"	0.85	0.90	5.9	M / L
Area Hire - Pool Hall		"	53.00	55.00	3.8	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

TOTTEN RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.60	7.80	2.6	M / L
	Off Peak	"	6.40	6.60	3.1	M / L
Creche		per 90 mins	2.70	2.80	3.7	M / L
Sports Hall	Peak	per hour	33.00	34.00	3.0	M / L
	Off Peak	"	20.00	21.00	5.0	M / L
Fitness Suite						
Lifestyles Direct	Monthly	Individual	37.00	38.50	4.1	M / L
		Joint	68.00	71.00	4.4	M / L
	Annual	Individual	370.00	385.00	4.1	M / L
		Joint	680.00	710.00	4.4	M / L
Casual			5.10	5.20	2.0	M / L

Review Indicator Key

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