



EXPENDITURE PLAN PROPOSALS

1. INTRODUCTION

- 1.1 The Financial Strategy was reviewed by the Cabinet in July of this year before being approved by Council. The Strategy sets out an overall financial framework for the Council to operate for the next four years and identifies in very broad terms the likely level of resources that the Council will have available to fund services to the community.
- 1.2 The Expenditure Plan process is an important part of the budgetary cycle as it sets out, in financial terms, service aspirations, service efficiencies and reductions, and other unavoidable financial issues to be faced by the Council.
- 1.3 The bids and savings identified in the Appendices of this report should be included within the service plans that Review Panels will be considering shortly. The Financial Strategy, can by its nature, only make assumption on resource levels and does not take account of the aforementioned service aspirations. Therefore there will always be a need to make adjustments to the Expenditure Plan proposals (and therefore service plans) once the overall funding requirements and resource availability have become clear.
- 1.4 The financial forecast that was prepared as part of the Financial Strategy clearly demonstrated that the financial challenges facing the Council were not diminishing. External pressures on the Council continue to grow and some of these are outlined in this report. This year however the possible partnership arrangements with the New Forest National Park Authority (NFNPA) did give some potential for more efficient use of public sector resources. The current position regarding this partnership is outlined later in this report.
- 1.5 The focus of the financial forecast has changed this year. In previous years at this stage the bids and savings with projected base budget costs would have culminated in a projected tax figure that was never going to be set. Officers and members then worked over the next two months to reduce the tax level to a more affordable level. This year a projected savings target has been introduced to give greater focus on the level of the savings that needs to be achieved. The projected council tax increase is broadly in line with inflation, but this may need to change if some of the proposals that are considered to reduce expenditure are more unpalatable than increasing the tax increase above that which is currently projected.

2. REVIEW PANELS

- 2.1 The Council has the overall responsibility for setting the budget. It will do so on the back of information and recommendations it receives from the Cabinet in respect of those services that fall within portfolios and from committees for those services that do not.
- 2.2 The Review Panels are consulted on all of the Cabinet's proposals contained within this report and any others that may arise throughout the budget process. Any comments from the Panels will be considered by the Cabinet before any final proposals are recommended to the Council for consideration.

- 2.3 The final budget should be approved by the Council in February 2006 and therefore there will be other opportunities for the Cabinet and the Panels to consider the proposals contained in this report and others that may arise in the coming months.

3. CURRENT FINANCIAL POSITION

- 3.1 The Council's financial position is updated regularly both as part of the Financial Strategy and within the financial monitoring information that is provided to Members. Efficiency gains have regularly been identified as part of the annual budget process, and therefore 'Gershon' is nothing new. Greater focus is now given to the 'Efficiency Agenda' and this is dealt with later in this report.

- 3.2 The main financial issues facing the Council at this point are outlined briefly below:-

3.3 External Issues

- 3.3.1 The Council has incurred regular increases in the level of contributions it has to make to the Superannuation Fund over recent years. Members will recall that the Council funded a significant rise in contributions within the current year's budget and this is due to continue for both 2006/07 and 2007/08. These additional contributions are required because of reduced investment income, increased longevity of fund members, and a reduced time frame in which the Fund will become fully funded.

- 3.3.2 Members will recall that the Government had intended to introduce changes to the Local Government Pension Scheme Regulations that would have reduced the financial burden on the Fund. Due to tripartite negotiations with both employers and employees' representatives at a national level these proposed changes were rescinded shortly before the last general election. The current contributions to the Fund were based on the proposed changes being implemented with effect from April 2005. If these are not introduced there will undoubtedly be a requirement for further increases unless the shortfall is funded by employees and or the Government.

- 3.3.3 The Government proposes that the grant settlement to be announced later this year should cover the two remaining years of spending review 2004 (2006/07 and 2007/08). A number of amendments to the distribution methodology are proposed. Details of this Council's settlement will not be received until November/December, but an improved settlement is not anticipated. Within the expenditure plans it has been assumed that grant received in 2006/07 will be at the same level as in 2005/06.

- 3.3.4 Investment and interest rates would at the moment appear to have fallen to the bottom of the yield curve. This does enable the Council to build with some confidence, projected income from external investments, at least in the short term. The Council is less reliant on this source of income to fund General Fund services than it has been in previous years even though the level of interest generated still has a significant impact on the Council's overall resources. Due to

slippage in the capital programme additional investment has been achieved, as balances held have been higher than expected. As the Council improves the delivery, or the budgeting of the capital programme, this slippage will reduce as will the additional investment income.

3.3 Internal Issues

- 3.4.1 With the planned reduction in the level of the Capital Reserve the Council significantly increased the level of contribution from revenue to fund the capital programme in 2005/06. Although the annual programme exceeds the revenue funding provision the current programme is fully funded for the next four years due to the levels of reserve that are held. The Council may need to review the level of annual contribution in light of pressures on the General Fund Revenue Budget. It will need to do so by taking into account the level of the agreed programme, which it can clearly influence, and any potential capital receipts that may be generated within the life span of the current programme.
- # 3.4.2 Members will recall that a national three year pay award was agreed in 2004/05. Although this Council is part of a local agreement, and therefore theoretically could settle at a different level, it is highly likely that the settlement will defer to the national agreement and therefore the figures contained in Appendix 1 have assumed a 2.95% increase for 2006/07.
- 3.4.3 Like all Councils, the staffing costs of the organisation continue to rise above the rate of inflation. Due to the labour intensive nature of the business this has a significant impact on the net expenditure of the Council.
- # 3.4.4 The on-going impact of single status continues to create additional budgetary pressure on the Council's resources. The Council has approved a number of requests for additional resources in relation to the implementation of the single status over a number of years. It is expected that the latest bid included within Appendix 2, which is as a by-product of the agreement, will be the last.
- 3.4.5 The Pay and Reward strategy has now been implemented and the on-going costs associated with this are included within the attached budget proposals.
- # 3.4.6 Members will be aware that the Council has maintained a policy of ring fencing housing resources for housing purposes. This is not a statutory requirement (other than the grants/RCCO that relate to the Council's own housing stock) as all capital receipts are General Fund receipts. Members will see from Appendix 3 that this policy has been maintained in the attached proposals. However receipts from right to buy sales have fallen significantly and therefore the overall level of resources allocated to the General Fund element of housing are substantially reduced. This will have a major impact on either the social housing grant or renovation grant programmes. The impact of this will be considered in more detail in the coming months and a report detailing the potential options available to the Council will be considered by the Cabinet in due course.

3.4.7 The Council were successful in attracting full funding for coastal schemes that are due to commence in the current financial year. This has placed additional pressure on DEFRA as many other authorities have followed New Forest's lead and made similar requests. The programme contained in Appendix 3 has assumed full funding on future schemes. If this does not materialise the Council will consider, on a scheme-by-scheme basis, whether it wishes to continue with these schemes in light of the financial impact that this would have on the Council's resources. The Government is currently considering the future funding and operational arrangements in respect of coastal management for future years. Although it will require some legislative changes it is likely that in the lifetime of the current Financial Strategy, responsibility and management of the coast will transfer to the Environment Agency.

4. CAPPING

4.1 The capping of council tax increases has been an issue for local government for many years. The current Government have used their statutory powers to restrict increases to what they perceive to be a reasonable level with greater regularity. Some of the levels at which increases have been limited compared to the costs associated with rebilling have been difficult to understand as has the lack of consideration of other factors. The threat of capping is therefore very real. Although no formal announcement has yet been made as to the criteria that will be used, it is unlikely to be below 5%. With additional costs being faced by most local authorities, over which there is little or no control, and the likelihood of a very difficult financial settlement for most authorities it is likely that there will be more councils falling within the Governments capping criteria than ever before.

5. GEARING EFFECT

5.1 The funding of local government generally is clearly an issue that affects all authorities. The position is exacerbated because of the gearing effect of local government finance. This is demonstrated by a very simplistic model as follows:

	£		£
Net Expenditure	100	Net Expenditure	110
Financed by:		Financed by:	
Government Grant	50	Government Grant	50
Council Tax	50	Council Tax	60

5.2 As can be seen, a 10% increase in net expenditure leads to a 20% increase in the council tax. This is very difficult to explain to members of the community whose income levels have only increased in line with inflation. The larger the base of tax that is locally generated the less impact that this effect will have. This is why local government has repeatedly made requests for business rates to be returned to local authority control. These requests have been unsuccessful and it is a position that is unlikely to change in the foreseeable future.

6. FINANCIAL STRATEGY

6.1 The Financial Strategy that was approved in July was as follows:

6.1.1 The Council set a balanced revenue budget.

6.1.2 All significant under-spends of the preceding financial year be thoroughly analysed to identify the level of those that can be carried forward. This process should seek to ensure that the 'base budget' more accurately reflects the real cost of service delivery.

6.1.3 That expenditure plan proposals only be considered if:

- (a) the additional cost is unavoidable
- (b) there is a very good pay back on the level of investment
- (c) the investment will significantly help the Council achieve one of its key priorities

6.1.4 All expenditure plan proposals, be they revenue or capital, need to demonstrate their link to both the service planning process and the corporate plan.

6.1.5 All proposals must fully evaluate both the short and long-term costs associated with the proposal in order that the whole life cost of the scheme can be assessed.

6.1.6 All proposals must include a risk assessment of both progressing with the project and of not doing so.

6.1.7 The Council set itself a minimum savings target to be achieved through:-

- ❖ Efficiency opportunity gains
- ❖ An open approach to broader procurement gains
- ❖ Other savings opportunities

And that the performance data that the Council now has at its disposal is used to help provide focus to this exercise.

6.1.8 The Council introduces a framework of strategic budget options for reviewing the resources allocated to services as outlined in paragraph 4 of this report. This framework is to be linked to the Corporate Plan and performance management framework.

6.1.9 The Council seeks to set a council tax increase in line with the Retail Price Index for the year excluding the provision for service developments. Proposals that will increase the level of council tax over and above the level of inflation will be included within a budget consultation process that will be used to inform the final budget setting process.

6.1.10 Capital proposals:-

- 6.1.10.1 Schemes included within the programme must accurately reflect the profile of the expenditure.

- 6.1.10.2 Future Schemes to accurately reflect the incidence of costs associated with the scheme.
- 6.1.10.3 All scheme costs to take account of whole-of-life costs of the proposal and any such costs that do not fall within the timeframe of the expenditure planning process be identified as future commitments.
- 6.1.10.4 All proposals to include a risk assessment and the expected outcomes that the investment is expected to achieve. This should include the basis upon which post implementation performance will be assessed.
- 6.1.10.5 If appropriate the Financial Strategy is up-dated with any outcomes that flow from the Corporate Overview Panel review of capital project management.
- 6.1.10.6 Capital investment be considered only where it is deemed to be a corporate priority or an 'invest-to-save' scheme that will reduce the Council's on-going revenue expenditure.
- 6.1.10.7 That provision is made for an affordable capital programme.
- 6.1.11 Charging policy – the corporate charging policy to continue to be used as the framework for determining charging levels.
- 6.1.12 The General Fund Balance to be a minimum of £2m and be reviewed annually through a formal risk assessment process.
- 6.1.13 Any revenue under-spends at the year-end to be allocate to the Capital Reserve.

7. PROPOSALS

- 7.1 At this time of year it would be normal for the Cabinet to receive a schedule of proposals that would lead to a council tax increase in excess of single figures. This level of increase was never likely to be the final proposal and in the period between this report and the setting of the council tax officers would work with members to identify savings to reduce the tax increase. A slightly different approach has been adopted for this process this year, which is hoped will greater focus on the affordability of the council tax.
- 7.2 The Financial Strategy includes the following 'The Council seeks to set a council tax increase in line with the Retail Price Index for the year excluding the provision for service developments. Proposals that will increase the level of council tax over and above the level of inflation will be included within a budget consultation process that will be used to inform the final budget setting process.'

- 7.3 The attached schedules, at this stage, therefore only include items of new expenditure where that expenditure is unavoidable. This could be due to reduced income created by the economy or market forces or significant increases in input costs. Appendix 1 demonstrates that even with just these items the Council has an efficiency/savings target of almost £400k in order to set an inflationary only council tax increase.
- 7.4 In addition there will be a number of service development bids that would both benefit the community and help the Council achieve its corporate objectives. Such proposals will be considered by the Cabinet when greater clarity is available (but no later than January) on the resources that could be released from the efficiency/savings exercise. At this stage both the Review Panels and the public will be asked their views on the relative priority of the bids and whether an increase in council tax or reduction in expenditure elsewhere justifies this investment.

The review panels are therefore asked to consider the following Appendices:

- Appendix 1 – General Fund Revenue Summary inclusive of unavoidable bids/savings only
- Appendix 2 – Unavoidable Revenue Expenditure Plan Bids/Savings
- Appendix 3 – Capital Expenditure Plan Bids
- Appendix 4 – Fees and Charges Proposals

- 7.5 The Council has freedom to borrow to fund capital expenditure as long as that borrowing is 'affordable'. In order to make more efficient use of resources the Council is moving away from the leasing of vehicle and plant. This will reduce funding costs and enable a more flexible approach to vehicle replacements. As these will now be acquisitions the programme has been integrated with the capital programme and has been funded by 'loans'. These are internal loans funded by drawing down on the Councils external investments but the overall net impact on the General Fund is favourable.

8. EFFICIENCY

- 8.1 Members will be aware that the Government has set every local authority an efficiency savings target that broadly equates to 2.5% of its net revenue expenditure. Such savings can be cashable (where costs are actually reduced for the same level of service provision) or non cashable (where an enhanced or additional service is provided for the same resource input).
- 8.2 The target for New Forest District Council is £690,000 per year. If the Council delivers what it has set out in the 2005/06 Annual Efficiency Statement the target will have been achieved for the current financial year.
- 8.3 There is however still some way to go before the 2006/07 target will be achieved based on the proposals that are contained within the Appendices to this report. Officers will continue to work on proposals that will reduce both the net revenue expenditure, thereby helping to bridge the budgetary deficit shown within Appendix 1, and ensure that the Council delivers the minimum level of efficiency savings to comply with the Governments target.

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- 8.4 Earlier in this financial year it had been hoped that both these issues would have been significantly covered with the partnership arrangements that the Council were seeking to enter into with the New Forest National Park Authority (NFNPA). At its optimum level this could have created cashable efficiency savings approaching £1m. Unfortunately this full partnership was not accepted by the NFNPA but there is still a possibility of some joint working particularly in the area of Financial Services. Discussions are ongoing and when the level of service required and the basis of the fee have been agreed, the efficiency savings will be included within future budget reports considered by the Cabinet.

9. USE OF BALANCES

- 9.1 Scope for utilising revenue balances to fund revenue expenditure is limited if the Council wishes to maintain reserves in line with the Financial Strategy that it has approved. Revenue balances are held to safeguard the Council against any significant unforeseen items of expenditure or reduction in income. It is possible that the Cabinet may recommend to Council that some one-off items are funded from revenue balances whilst still remaining within the framework established in the Financial Strategy.

10. PORTFOLIO HOLDER COMMENTS

- 10.1 Every financial year brings new fiscal challenges for the Council. This year is no different and what could have been a relatively pain free budget process through partnership savings has not proven to be the case. Additional costs out of the control of the Council and uncertainty over the Government's intentions over funding local government services has only made the situation more difficult. The Council is very minded of the impact that the level of the council tax has on residents, many of whom are on fixed incomes. It is therefore incumbent upon the Cabinet to act with prudence at this stage and not commit to new areas of development, however commendable, until it is known whether they can be properly resourced.

11. EMPLOYEE SIDE COMMENTS

- 11.1 To follow

12. RECOMMENDATIONS

It is recommended that:-

- 12.1 Members of the Cabinet consider all the items contained in the Expenditure Plan proposals as contained in the Appendices to this report;
- 12.2 The Expenditure Plan proposals, as agreed by the Cabinet, are considered by the relevant review panels and any comments arising from them be fed back to the December Cabinet meeting; and
- 12.3 Further work continues in order to identify ways of reducing net expenditure with particular emphasis on savings that can be considered as 'efficiency' savings.

12.4 Further proposals be considered by Cabinet once the aforementioned exercise has been concluded thereby enabling the Cabinet to make an informed decision in the light of available resources.

For Further Information:

Chris Malyon
Director of Resources
Tel: (023) 8028 5701
E-mail: chris.malyon@nfdc.gov.uk

Background information:

Kevin Green
Accountancy Manager
Tel: (023) 8028 5715
E-mail: kevin.green@nfdc.gov.uk

cm/msd/reports/exp06-07

NEW FOREST DISTRICT COUNCIL
DRAFT GENERAL FUND FORECAST 2006/07 TO 2009/10

<u>25/10/05</u>	2005/06	2006/07	2007/08	2008/09	2009/10
	£000	£000	£000	£000	£000
Net Portfolio Requirements	19444	19444	19754	20073	20402
Est. Inflation (salary related)	0	600	620	640	660
Other Inflation	0	190	190	200	200
Sub Total (A)	19444	20234	20564	20913	21262
Capital Financing Provision		-100			
Sub Total (B)	19444	20134	20564	20913	21262
Less Interest on Balances(net)		210	90	60	50
Sub Total (C)	19444	20344	20654	20973	21312
Transfer From MRP/Reg157		141			
Budget Requirements Total (D)	19444	20485	20654	20973	21312
Add Expenditure Plan Bids					
Finance & Support	0	560	140	42	-5
Crime & Disorder	0	0	15	8	8
Economy & Planning	0	318	220	-90	-170
Environment	0	250	-17	-10	0
Health & Social Inclusion	0	3	0	0	0
Housing	0	1	51	-49	1
Leisure	0	233	-44	-5	-2
General Purposes & Licensing Committee	0	27	-7	-10	0
Planning Development Control Committee	0	0	0	0	0
Standards Committee	0	0	0	0	0
Sub Total Bids	0	1391	358	-114	-168
Deduct Expenditure Plan Savings					
Finance & Support	0	-388	0	0	0
Crime & Disorder	0	0	0	0	0
Economy & Planning	0	-611	-66	-9	12
Environment	0	-117	50	0	0
Health & Social Inclusion	0	-45	0	0	0
Housing	0	-76	-5	0	0
Leisure	0	-130	-44	-13	0
General Purposes & Licensing Committee	0	-27	0	0	0
Planning Development Control Committee	0	-338	0	0	0
Standards Committee	0	0	0	0	0
Sub Total Savings	0	-1731	-65	-22	12
Transfer from Commercial Services					
Forecast Budget Requirements Total (E)	19444	20144	20948	20837	21156
Original Savings Target		-1250	-820	-510	-520
Additional Savings(-) Target		860	-55	75	109
Budget Required after Reserve Transfer	19444	19754	20073	20402	20745

FINANCED

Collection Fund /RSG/ NDR	9711	9711	9711	9711	9711
Council Tax	9733	10043	10362	10691	11034
	19444	19754	20073	20402	20745
Council Tax	137.21	141.32	145.52	149.87	154.38
Council Tax Increase		2.99	2.97	2.99	3.01

FINANCE AND SUPPORT PORTFOLIO - UNAVOIDABLE BIDS
DRAFT GENERAL FUND FORECAST 2006/07 TO 2009/10 BASED ON 2005/06 BUDGET

<u>PORTFOLIO/COMMITTEE</u>	2005/06 ORIGINAL BUDGET	2005/06 REVISED BUDGET	Key 1	Number	2006/07 £	2007/08 £	2008/09 £	2009/10 £
FINANCE AND SUPPORT								
BIDS								
Superannuation	2,795,000	2,795,000	C	1	250,000	200,000		
Vehicles and Plant - Replacement Programme	860,660	860,660	C	2	92,000	14,000	23,000	-14,000
ICT Equipment / Work Programme	781,970	781,970	C	3	-59,000	5,600		
ICT Systems Mtce	445,830	445,830	C	4	73,000			
Pay and Reward Strategy	20,893,600	20,893,600	C	5	105,000	19,000	19,000	
Week 53 Wages	3,479,920	3,479,920	C	6	90,360	-90,360		
Best Value Survey	-	-	A	7	8,500	-8,500		9,000
Sub Total Bids					559,860	139,740	42,000	-5,000
SAVINGS								
Reduction in transfer to Redundancy Fund	41,200	41,200	B	8	-5,000			
HR Operation Review	424,030	424,030	B	9	-37,000			
ICT Salary Savings	742,980	742,980	B	10	-7,400			
Tax & Benefits Service Review	1,119,610	1,119,610	B	11	-20,000			
Customer Services Additional Half Post	152,080	152,080	B	12	-10,000			
Rent Rebates	110,650	10,650	A	13	-110,650			
Benefits Tax Credits	41,350	41,350	A	14	-30,000			
Community Planning	8,290	8,290	A	15	-2,000			
District Audit Fees	121,850	121,850	A	16	-5,000			
Council Tax Court Costs	- 94,500	- 94,500	A	17	-29,000			
Council Tax Printing	6,830	6,830	A	18	-2,000			
Benefits Administration	1,593,880	1,593,880	A	19	-51,000			
Discretionary Housing Payment Grant	-	- 46,000	A	20	-46,000			
Replacement Copiers	104,320	104,320	A	21	-7,000			
Resources Directorate Employees	5,431,420	5,431,420	A	22	-17,000			
Review Panel Consultants	9,000	9,000	A	23	-9,000			
Sub Total Savings					-388,050	-	-	-
Total Bids					559,860	139,740	42,000	-5,000
Total Savings					-388,050	-	-	-
Net Portfolio Bids/Savings (-)					171,810	139,740	42,000	-5,000

Key 1

- A - New bid/saving
 - B - Existing bid/saving confirmed
 - C - Existing bid/saving amended
 - D - Existing bid/saving not confirmed
 - E - Existing bid/saving implemented in or before 2005/06
- Highlighted bids/savings are linked to each other

CRIME AND DISORDER PORTFOLIO - UNAVOIDABLE BIDS
DRAFT GENERAL FUND FORECAST 2006/07 TO 2009/10 BASED ON 2005/06 BUDGET

	2005/06 ORIGINAL BUDGET	2005/06 REVISED BUDGET	Key 1	Number	2006/07 £	2007/08 £	2008/09 £	2009/10 £
BIDS								
CCTV Maintenance contract - annual costs	41,810	41,810	A	1		15,000	8,000	8,000
Sub Total Bids					-	15,000	8,000	8,000
SAVINGS					-	-		
Sub Total Savings					-	-	-	-
Total Bids					-	15,000	8,000	8,000
Total Savings					-	-	-	-
NET BIDS / SAVINGS (-)					-	15,000	8,000	8,000

Key 1
A - New bid/saving
B - Existing bid/saving confirmed
C - Existing bid/saving amended
D - Existing bid/saving not confirmed
E - Existing bid/saving implemented in or before 2005/06
Highlighted bids/savings are linked to each other
Bolded bids/savings are linked to capital schemes

ECONOMY & PLANNING PORTFOLIO
DRAFT GENERAL FUND FORECAST 2006/07 TO 2009/10 BASED ON 2005/06 BUDGET

	2005/06 ORIGINAL BUDGET	2005/06 REVISED BUDGET	Key 1	Number	2006/07 £	2007/08 £	2008/09 £	2009/10 £
BIDS								
Cont.to District Local Plan Fund re Local Dev.Framework	-	-	C	1	41,000	220,000	-85,000	-156,000
Leader+ Programme Manager	13,980	4,660	E	2	4,660	-	-4,660	-13,980
Land Charges shortfall in income	-755,060	-535,060	A	3	220,000	-	-	-
Public Lighting increased energy costs	48,410	48,410	A	4	34,000	-	-	-
Shortfall in Hythe Market income	-80,340	-80,340	A	5	18,000	-	-	-
Sub Total Bids					317,660	220,000	-89,660	-169,980
SAVINGS								
Cont.to NF Heritage Area Transport Officer	7,040	7,040	E	6	-7,040	-	-	-
Decriminalisation of On-Street Parking	200,370	200,370	C	7	-21,260	-65,600	-560	-
Lighting planned maintenance	22,400	22,400	A	8	-12,000	-	-	12,000
Parking Clocks Cabinet 7 Sept	-332,200	-332,200	A	9	-350,000	-	-	-
Advertising on car park tickets	16,270	16,270	A	10	-5,760	-	-	-
Free bus passes	-	-	A	11	-215,000	-	-	-
Car Parks - Parking for Disabled People	27,040	27,040	C	12	-	-	-8,000	-
Sub Total Savings					-611,060	-65,600	-8,560	12,000
Total Bids					317,660	220,000	-89,660	-169,980
Total Savings					-611,060	-65,600	-8,560	12,000
NET BIDS / SAVINGS (-)					-293,400	154,400	-98,220	-157,980

Key 1
A - New bid/saving
B - Existing bid/saving confirmed
C - Existing bid/saving amended
D - Existing bid/saving not confirmed
E - Existing bid/saving implemented in or before 2005/06
Highlighted bids/savings are linked to each other
Bolded bids/savings are linked to capital schemes

ENVIRONMENT PORTFOLIO - UNAVOIDABLE BIDS
DRAFT GENERAL FUND FORECAST 2006/07 TO 2009/10 BASED ON 2005/06 BUDGET

	2005/06 ORIGINAL BUDGET	2005/06 REVISED BUDGET	Key 1	Number	2006/07 £	2007/08 £	2008/09 £	2009/10 £
BIDS								
Extension of Clear Sack Recycling (DEFRA yr1)	-83,670	-83,670	E	1	28,000	-	-	-
Additional budget requirement - Recycling	4,377,200	4,502,200	A	2	141,600	-7,000	-	-
Cemeteries headstone testing	20,380	15,380	A	3	25,000	-20,000	-	-
Feasibility study/survey Eling cemetery	-	-	A	4	-	10,000	-10,000	-
Waste Performance and Efficiency Grant	-83,670	-83,670	E	5	55,670	-	-	-
Sub Total Bids					250,270	-17,000	-10,000	-
SAVINGS								
Structural repairs in Sopley Church Cemetery (2005/06 only)	20,380	15,380	E	6	-5,000	-	-	-
Automatic locks to PCs saving wages costs	15,480	15,480	A	7	-15,000	-	-	-
Increase in trade waste sack price above inflation	-183,160	-183,160	A	8	-2,000	-	-	-
Reduce repair & maint costs on refuse fleet	455,770	455,770	A	9	-20,000	-	-	-
Waste Performance and Efficiency Grant (2006/07 final year)	-83,670	-83,670	A	10	-50,000	50,000	-	-
Abandoned Vehicles	24,980	10,980	A	11	-13,000	-	-	-
Cemeteries Income	-119,540	-119,540	A	12	-12,000	-	-	-
Sub Total Savings					-117,000	50,000	-	-
Total Bids					250,270	-17,000	-10,000	-
Total Savings					-117,000	50,000	-	-
NET BIDS / SAVINGS (-)					133,270	33,000	-10,000	-

Key 1

- A - New bid/saving
- B - Existing bid/saving confirmed
- C - Existing bid/saving amended
- D - Existing bid/saving not confirmed
- E - Existing bid/saving implemented in or before 2005/06
- Highlighted bids/savings are linked to each other
- Bolded bids/savings are linked to capital schemes**

HEALTH & SOCIAL INCLUSION PORTFOLIO - UNAVOIDABLE BIDS
DRAFT GENERAL FUND FORECAST 2006/07 TO 2009/10 BASED ON 2005/06 BUDGET

	2005/06 ORIGINAL BUDGET	2005/06 REVISED BUDGET	Key 1	Number	2006/07 £	2007/08 £	2008/09 £	2009/10 £
BIDS								
Butchers Licences - termination	-2,600	-2,600	A	1	2,600			
Sub Total Bids					2,600	-	-	-
SAVINGS								
Health Comm.Downgrade Senior EHO to Technician	519,220	519,220	C	2	-2,500			
Pest Control - materials reduction in budget	6,330	6,330	A	3	-2,000			
Pest Control - seasonal staff reduction in budget	7,390	7,390	A	4	-6,000			
Welfare Funerals	7,270	7,270	A	5	-4,000			
Community Meals	74,140	74,140	A	6	-30,000			
Sub Total Savings					-44,500	-	-	-
NET BIDS / SAVINGS (-)					-41,900	-	-	-

Key 1

A - New bid/saving

B - Existing bid/saving confirmed

C - Existing bid/saving amended

D - Existing bid/saving not confirmed

E - Existing bid/saving implemented in or before 2005/06

Highlighted bids/savings are linked to each other

Bolded bids/savings are linked to capital schemes

LEISURE PORTFOLIO

DRAFT GENERAL FUND FORECAST 2006/07 TO 2009/10 BASED ON 2005/06 BUDGET

	Original Budget	Latest Budget	Key 1	Number	2006/07 £	2007/08 £	2008/09 £	2009/10 £
BIDS								
Ringwood HLC - Activity Organiser	113,000	113,000	D	1	1,000			
Lymington HLC - Café Conversion to Gym	20,890	20,890	D	2	3,820			
New Milton HLC - Contours	51,720	51,720	D	3	1,000			
Keyhaven River - Access Steps	0	0	D	4	8,000	-8,000		
Cash and Credit Card Collection and Processing Costs	29,350	29,350	A	5	20,000			
Catering - Operating Deficit	108,540	211,240	A	6	31,650			
HLCs - Supplementary Funding	1,143,430	1,265,360	A	7	110,000			
Lymington HLC - Income loss re Pool Hall Refurbishment	-623,080	-629,080	A	8	27,000	-27,000		
Moorings	25,730	25,730	A	9	9,000	-2,000	-2,000	-2,000
Grounds Maintenance	38,460	38,460	A	10	20,000	-7,000	-3,000	
Sports Development Income Shortfall	-2,160	-2,160	A	11	2,000			
TOTAL ALL BIDS					233,470	-44,000	-5,000	-2,000
SAVINGS								
New Milton HLC - Squash Court Refurbishment	11,100	11,000	D	12	-3,000			
Totton HLC - Loss of Income/Studio Floor Replacement	-844,920	-844,920	D	13	-750			
Dibden Golf Centre - Pond Renovation	9,670	9,500	D	14	-6,000			
New Milton HLC - Entrance Safety	11,100	11,000	D	15	-2,000			
New Milton HLC - Shower Water Supply	11,100	11,000	D	16	-6,000			
Ringwood HLC - Playsite Upgrade	6,500	6,500	D	17	-3,500			
Ringwood HLC - Squash Court Refurbishment	6,500	6,500	D	18	-3,000			
Lymington HLC - Café Conversion to Gym	-623,080	-629,080	D	19	-10,100			
Ringwood HLC - Activity Organiser	-756,520	-756,520	D	20	-1,000			
RHLC; NMHLC; DGC - Minor Savings from Previous Exp Plan Items	-1,950,460	-1,955,460	E	21	-2,920	-2,140	-1,650	
Fees from Additional Beach Huts	-279,150	-259,150	D	22	-2,350			
HLCs - External Signage	8,000	8,000	D	23		-8,000		
HLCs - Replacement Programme for Air-Con Units	162,650	162,650	D	24		-13,200	-12,100	
HLCs - Underwater Repairs	30,400	30,400	D	25	-13,000	2,000	3,000	
Applemore HLC - Squash Court Conversion	-1,098,610	-1,098,610	D	26	-17,000	-1,000	-2,000	
Personal Trainers - Net Income	-3,983,160	-3,994,160	A	27	-25,000			
HLCs - Changes to Swim Programme - Net Income	-756,520	-756,520	A	28	-30,000			
Tourism - Additional Income	-439,100	-468,800	A	29	-1,800	-19,800		
Totton - Café/Bar Conversion	-844,920	-844,920	A	30	-3,000	-2,000		
TOTAL ALL SAVINGS					-130,420	-44,140	-12,750	0
					103,050	-88,140	-17,750	-2,000

Key 1

- A - New bid/saving
- B - Existing bid/saving confirmed
- C - Existing bid/saving amended
- D - Existing bid/saving not confirmed
- E - Existing bid/saving implemented in or before 2005/06

Highlighted bids/savings are linked to each other

Bolded bids/savings are linked to capital schemes

GENERAL PURPOSES AND LICENSING COMMITTEE - UNAVOIDABLE BIDS
DRAFT GENERAL FUND FORECAST 2006/07 TO 2009/10 BASED ON 2005/06 BUDGET

	2005/06 ORIGINAL BUDGET	2005/06 REVISED BUDGET	Key 1	Number	2006/07 £	2007/08 £	2008/09 £	2009/10 £
BIDS								
Gambling Act	-	-	A	1	17,000	-7,000	-10,000	
Liquor Licensing - Enforcement Staffing	159,760	172,930	C	2	7,000			
Riding Establishment adj to Inc/Exp budgets	-6,960	-6,960	A	3	2,500			
Sub Total Bids					26,500	-7,000	-10,000	-
SAVINGS								
Liquor Licensing - Consumables bud reductn.	10,950	10,950	C	4	-5,000			
Liquor Licensing - Statutory increase in fees.	-120,830	-120,830	C	5	-7,000			
Legal/Democratic Staffing re Liquor Licensing	514,630	518,430	D	6	-15,000			
Sub Total Savings					-27,000	-	-	-
Total Bids					26,500	-7,000	-10,000	-
Total Savings					-27,000	-	-	-
NET BIDS / SAVINGS (-)					-500	-7,000	-10,000	-

Key 1

- A - New bid/saving
- B - Existing bid/saving confirmed
- C - Existing bid/saving amended
- D - Existing bid/saving not confirmed
- E - Existing bid/saving implemented in or before 2005/06

Highlighted bids/savings are linked to each other

Bolded bids/savings are linked to capital schemes

PLANNING DEVELOPMENT CONTROL COMMITTEE - UNAVOIDABLE BIDS
DRAFT GENERAL FUND FORECAST 2006/07 TO 2009/10 BASED ON 2005/06 BUDGET

	2005/06 ORIGINAL BUDGET	2005/06 REVISED BUDGET	Key 1	Number	2006/07 £	2007/08 £	2008/09 £	2009/10 £
BIDS								
Sub Total Bids					-	-	-	-
SAVINGS								
High Hedges Legislation	50,000	50,000	A	1	-30,000		-	-
Planning Review			A	2	-300,000			
Section 106 income	-44,400	-44,400	A	3	-5,000			
Planning - Increase in copying charges	-18,570	-18,570	A	4	-2,800			
Sub Total Savings					-337,800	-	-	-
Total Bids					-	-	-	-
Total Savings					-337,800	-	-	-
NET BIDS / SAVINGS (-)					-337,800	-	-	-

Key 1

- A - New bid/saving
- B - Existing bid/saving confirmed
- C - Existing bid/saving amended
- D - Existing bid/saving not confirmed
- E - Existing bid/saving implemented in or before 2005/06

Highlighted bids/savings are linked to each other

Bolded bids/savings are linked to capital schemes

NEW FOREST DISTRICT COUNCIL
CAPITAL EXPENDITURE
SUMMARY AND RESOURCES 2005/06 TO 2009/10

APPENDIX 3

Date Prepared :-

25-Oct-05

ESTIMATED EXPENDITURE	2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	Total £'000
Finance & Support	1,848	1,660	928	653	-	5,089
Crime & Disorder	22	-	205	-	-	227
Environment - General	351	227	237	17	-	832
Environment - Coast Prot / Land Drainage	939	3,371	10,290	984	1,092	16,676
Economy & Planning	655	259	73	169	55	1,211
Housing - Public Sector	4,550	5,279	5,279	5,279	5,279	25,666
Housing - Private Sector	4,128	1,882	954	954	954	8,872
Leisure - General	1,272	783	494	385	23	2,957
Leisure - Developers' Contributions	531	9	-	-	-	540
TOTALS	14,296	13,470	18,460	8,441	7,403	62,070

PROPOSED FINANCING

Major Repairs Subsidy	3,297	3,299	3,299	3,299	3,299	16,493
Revenue Provision HRA	1,253	1,980	1,980	1,980	1,980	9,173
Total Ringfenced Hsg Public Sector	4,550	5,279	5,279	5,279	5,279	25,666
Grants & Other Contributions	240	254	254	254	254	1,256
Usable Capital Receipts	3,797	1,628	700	700	700	7,525
Revenue Provis. (Gen. Fund.)	91					91
TOTAL HOUSING RESOURCES	8,678	7,161	6,233	6,233	6,233	34,538
Grants & Other Contributions	1,162	3,334	10,259	984	1,092	16,831
Developers' Contributions	846	53	-	-	-	899
Revenue Provision (Gen. Fund.)	678	669	669	669	669	3,354
Usable Capital Receipts	240	17	17	16	-	290
Loan	1,631	1,394	1,118	1,046	-	5,189
Capital Reserve	1,061	842	164	507	591	969
TOTALS	14,296	13,470	18,460	8,441	7,403	62,070

ESTIMATED BALANCES

	01/04/05 £000	01/04/06 £000	01/04/07 £000	01/04/08 £000	01/04/09 £000	01/04/10 £000
CAPITAL RESERVE	2,846	1,785	943	779	1,286	1,877
DEV. CONTRIBS.	4,312	3,466	3,413	3,413	3,413	3,413

Note: The Housing Private Sector expenditure figures above are net of reductions in the programme which have still to be identified. To achieve a programme that balances with resources generated from Housing, the proposed programme needs to be reduced by £568k in 06/7 and £1.496m from 07/8 onwards.

NEW FOREST DISTRICT COUNCIL
FINANCE & SUPPORT PORTFOLIO CAPITAL EXPENDITURE PLANS
2005/2006 TO 2009/2010

PROJECT	Key	No.	Est Total Cost £'000	Actual To 31.3.05 £'000	Original Estimate 2005/06 £'000	Forecast Capital Expenditure					Future Years
						2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	
<u>FINANCE & SUPPORT PORTFOLIO</u>											
<u>CIVIC BUILDINGS</u>											
Health & Safety Compliance	A		48				48				
TOTAL CIVIC BUILDINGS			48	0	0	0	48	0	0	0	0
<u>APPLETREE COURT</u>											
Electrical Testing Remedial Works	E		27	16	0	11					
Rebuild roof to North Wing	A		26				23	3			
Combined Reception South Wing	A		42				38	4			
Remodel Council Chamber	A		45				3	37	5		
Install Sound System in Council Chamber	A		40					35	5		
TOTAL APPLETREE COURT			180	16	0	11	64	79	10	0	0
<u>TOWN HALL</u>											
Electrical Testing Remedial Works	E		27	17	0	10					
Refurbish Gents Toilets/Showers	E		11	0	0	11					
Electrical Circuits	A		16				14	2			
Replace Suspended Floor in ICT	A		12				11	1			
TOTAL TOWN HALL			66	17	0	21	25	3	0	0	0

NEW FOREST DISTRICT COUNCIL
FINANCE & SUPPORT PORTFOLIO CAPITAL EXPENDITURE PLANS
2005/2006 TO 2009/2010

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost	To 31.3.05	Estimate 2005/06	2005/06	2006/07	2007/08	2008/09	2009/10	Years
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>FINANCE & SUPPORT PORTFOLIO</u>											
<u>NEW MILTON OFFICES</u>											
Provision of New Offices	E		782	775	0	7					
TOTAL NEW MILTON OFFICES			782	775	0	7	0	0	0	0	0
<u>INFORMATION OFFICES</u>											
Refurbishments	E		60	38	10	22					
Hythe Information Office	D		0		18	0					
TOTAL INFORMATION OFFICES			60	38	28	22	0	0	0	0	0
<u>MARSH LANE DEPOT</u>											
Accomodation Improvements & Additions	A		276	0			276				
TOTAL MARSH LANE DEPOT			276	0	0	0	276	0	0	0	0
<u>RINGWOOD DEPOT</u>											
Replacement Portacabins			20	5	0	15					
TOTAL RINGWOOD DEPOT			20	5	0	15	0	0	0	0	0
<u>CLAYMEADOW DEPOT</u>											
Planned Maintenance & Refurbishment	E		13	7	0	6					
TOTAL CLAYMEADOW DEPOT			13	7	0	6	0	0	0	0	0

**NEW FOREST DISTRICT COUNCIL
FINANCE & SUPPORT PORTFOLIO CAPITAL EXPENDITURE PLANS
2005/2006 TO 2009/2010**

PROJECT	Key	No.	Est Total Cost £'000	Actual To 31.3.05 £'000	Original Estimate 2005/06 £'000	Forecast Capital Expenditure					Future Years £'000
						2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	
<u>FINANCE & SUPPORT PORTFOLIO</u>											
<u>OFFICES & DEPOTS</u>											
Disabled Discrimination Act Legislation	E		64	42	20	22					
TOTAL OFFICES & DEPOTS			64	42	20	22	0	0	0	0	0
<u>INFORMATION TECHNOLOGY</u>											
	C		310		150	310			0	0	0
<u>VEHICLES & PLANT</u>			4,010		1,030	1,367	1,181	825	637		
Replacement Brake Tester	A		40				40				
TOTAL VEHICLES & PLANT			4,050	0	1,030	1,367	1,221	825	637	0	0
<u>ADMINISTRATIVE EQUIPMENT</u>											
			120		65	67	26	21	6		
GROSS TOTAL											
			5,989	900	1,293	1,848	1,660	928	653	0	0
Grant - Information Technology			-362	-52	-200	-310	0	0	0	0	0
NET TOTAL			5,627	848	1,093	1,538	1,660	928	653	0	0

KEY	
A	New scheme
B	Existing scheme confirmed
C	Existing scheme amended
D	Existing scheme not confirmed
E	Existing scheme implemented in or before 2005/06
Bolded schemes are linked to revenue bids/savings	

**NEW FOREST DISTRICT COUNCIL
CRIME AND DISORDER PORTFOLIO CAPITAL EXPENDITURE PLANS
2005/2006 TO 2009/2010**

PROJECT	Key	No.	Est Total Cost £'000	Actual Est. To 31.3.05 £'000	Original Estimate 2005/06 £'000	Forecast Capital Expenditure					Future Years 2012/13 £'000
						2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	
<u>CRIME & DISORDER PORTFOLIO</u>											
<u>CCTV</u>											
CCTV Programme	E		1,719	1,117	0	22		205			375
TOTAL CCTV			1,719	1,117	0	22	0	205	0	0	375
GROSS TOTAL			1,719	1,117	0	22	0	205	0	0	375
LESS: Grant from Home Office			-985	-985	0						
Grant from Other			-100	-100	0						
NET TOTAL			634	32	0	22	0	205	0	0	375

Key	
A	New scheme
B	Existing scheme confirmed
C	Existing scheme amended
D	Existing scheme not confirmed
E	Existing scheme implemented in or before 2005/06
Bolded schemes are linked to revenue bids/savings	

NEW FOREST DISTRICT COUNCIL
ENVIRONMENT PORTFOLIO CAPITAL EXPENDITURE PLANS
2005/2006 TO 2009/2010

PROJECT	Key	No.	Est Total Cost £'000	Actual Est. To 31.3.05 £'000	Original Estimate 2005/06 £'000	Forecast Capital Expenditure					Future Years £'000
						2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	
ENVIRONMENT PORTFOLIO											
COAST PROTECTION*											
Barton on Sea	C		7,220	0	65	30	1,310	0	0	0	5,880
Coastal Strategy Plans	E		207	194	42	13					
Christchurch Bay	E		117	96	53	21					
Western Solent											
Lymington Flood Protection	C	1	750	0	50	0	50	700			
Hurst Spit Beach Management	C		15,221	465	34	34	50	1,540	34	42	13,056
Strategic Regional Coastal Monitoring Programme - Phase 1	C		3,439	1,616	944	512	911	400			
Strategic Regional Coastal Monitoring Programme - Phase 2	C	2	3,900	0	0	0	0	800	550	550	2,000
Christchurch Bay Beach Management Plan	C	3	22,350	0	0	0	50	6,400	0	100	15,800
Solent Mainland SMP Review	C		300	0	100	50	200	50			
Solent Dynamic Coast	E		47	4	32	43					
Strategic Monitoring Southwest England - Phase 1	C	4	2,400	0	0	0	800	400	400	400	400
GROSS COAST PROTECTION			55,951	2,375	1,320	703	3,371	10,290	984	1,092	37,136
Less: Grants/Contributions*			-55,596	-2,123	-1,265	-668	-3,334	-10,259	-984	-1,092	-37,136
NET COAST PROTECTION			355	252	55	35	37	31	0	0	0
LAND DRAINAGE											
Lymington Area Flood Alleviation*	E		110	0	110	110					
Bartley Preliminary Study	E		10	7	3	3					
Bartley Flood Alleviation*	E		120	0	120	120					
Rockbourne Flood Alleviation*	E		0	0	30						
Redbrook Flood Alleviation*	E		0	0	25						
Ashurst Flood Relief	E		76	73	0	3					
GROSS LAND DRAINAGE			316	80	288	236	0	0	0	0	0
Less: Grants/Contributions*			-184	0	-228	-184					
NET LAND DRAINAGE			132	80	60	52	0	0	0	0	0
PUBLIC CONVENIENCES											
Calshot	E		210	7	198	203					
Milford	E		207	59	83	148					
Ringwood	A	5	237	0	0	0	227	10			
Waitrose, Lymington	A	6	237	0	0	0	0	227	10		
Toilet Unit	A	7	7	0	0	0	0	0	7		
TOTAL PUBLIC CONVENIENCES			898	66	281	351	227	237	17	0	0
GROSS TOTAL			57,165	2,521	1,889	1,290	3,598	10,527	1,001	1,092	37,136
LESS:											
Coast Protection* Grant			-54,779	-1,732	-1,010	-522	-3,121	-10,192	-984	-1,092	-37,136
Land Drainage* Contribution			-817	-391	-255	-146	-213	-67			
Land Drainage* Grant			-184	0	-228	-184					
NET TOTAL			1,385	398	396	438	264	268	17	0	0

Key

- A New scheme
- B Existing scheme confirmed
- C Existing scheme amended
- D Existing scheme not confirmed
- E Existing scheme implemented in or before 2005/06

Bolded schemes are linked to revenue bids/savings

NEW FOREST DISTRICT COUNCIL
ECONOMY & PLANNING PORTFOLIO CAPITAL EXPENDITURE PLANS
2005/2006 TO 2009/2010

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost	to 31.3.05	Estimate 2005/06	2005/06	2006/07	2007/08	2008/09	2009/10	Years
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>ECONOMY & PLANNING PORTFOLIO</u>											
<u>CAR PARKS</u>											
St John's Car Park Hythe #	E		130	0	65	65	65				
Furlong Ringwood	E		50	43	0	7					
Fordingbridge Gateway A338 #	E		144	0	144	144					
Fordingbridge (Main) Car Park Resurfacing Equipment	E		65	0	65	65					
Elm Avenue New Milton Resurfacing	A		167	0	22	13	22	18	114		
Cannon Street Lymington Additional Spaces #	A		21	0	0	0	21				
Ringwood Long Stay Additional Spaces	A		24	0	0	0	24				
Ringwood Long Stay Additional Spaces	A		57	0	0	0	57				
TOTAL CAR PARKS			658	43	296	294	189	18	114	0	0
<u>ENVIRONMENTAL INITIATIVES</u>											
Fordingbridge Town Centre	E		186	182	0	4					
Totton Town Centre	E		110	10	100	100					
Marchwood RNAD #	E		216	9	207	207					
Totton Town Centre Regeneration	A		220	0	0	0	55	55	55	55	
TOTAL ENVIRONMENTAL INITIATIVES			732	201	307	311	55	55	55	55	0
<u>MEASURES TO ENCOURAGE CYCLING</u>											
Cycle Route Stopples Lane Hordle	E		59	9	0	50					
New Forest Tour Visitor Transport			15				15				
TOTAL MEASURES TO ENCOURAGE CYCLING			74	9	0	50	15	0	0	0	0
GROSS TOTAL			1,464	253	603	655	259	73	169	55	0
LESS: Developers Contributions - Hythe #			-14	0	-14	-14					
Developers Contributions - Fordingbridge A338 #			-94	0	-94	-94					
Developers Contributions - Marchwood #			-216	-9	-207	-207					
Developers Contributions - Cannon Street #			-24	0	0	0	-24				
Developers Contributions - Ringwood #			-20	0	0	0	-20				
NET TOTAL			1,096	244	288	340	215	73	169	55	0

Key	
A	New scheme
B	Existing scheme confirmed
C	Existing scheme amended
D	Existing scheme not confirmed
E	Existing scheme implemented in or before 2005/06
Bolded schemes are linked to revenue bids/savings	

**NEW FOREST DISTRICT COUNCIL
HOUSING PORTFOLIO CAPITAL EXPENDITURE PLANS
2005/2006 TO 2009/2010**

PROJECT	Key	Nos	Est Total Cost £'000	Actual To 31.3.05 £'000	Original Estimate 2005/06 £'000	Forecast Capital Expenditure					Future Years £'000
						2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	
HOUSING PORTFOLIO											
PRIVATE SECTOR											
Reductions in programme to be identified							-568	-1,496	-1,496	-1,496	-1,496
Improvement Grants:											
Private Sector Renewal / Home Repairs	C	1	2,610		435	435	435	435	435	435	435
Disabled Facilities Grant	C	2	2,544		424	424	424	424	424	424	424
TOTAL IMPROVEMENT GRANTS			5,154	N/A	859	859	859	859	859	859	859
Enabling Activities:											
Social Housing Grant	C	3	11,224		3,269	3,269	1,591	1,591	1,591	1,591	1,591
TOTAL ENABLING ACTIVITIES			11,224	N/A	3,269	3,269	1,591	1,591	1,591	1,591	1,591
SUBTOTAL PRIVATE SECTOR			16,378	N/A	4,128	4,128	2,450	2,450	2,450	2,450	2,450
PUBLIC SECTOR											
Major Repairs	C	4	30,895		4,750	4,500	5,279	5,279	5,279	5,279	5,279
Environmental Enhancements	C		50		50	50					
SUBTOTAL PUBLIC SECTOR			30,945	N/A	4,800	4,550	5,279	5,279	5,279	5,279	5,279
GROSS TOTAL			47,323	N/A	8,928	8,678	7,161	6,233	6,233	6,233	6,233
LESS: GRANT INCOME											
Major Repairs Allowance			-19,792		-3,297	-3,297	-3,299	-3,299	-3,299	-3,299	-3,299
Disabled Facilities Grant			-1,510		-240	-240	-254	-254	-254	-254	-254
NET TOTAL			26,021	N/A	5,391	5,141	3,608	2,680	2,680	2,680	2,680

Key

- A New scheme
- B Existing scheme confirmed
- C Existing scheme amended
- D Existing scheme not confirmed
- E Existing scheme implemented in or before 2004/05

Bolded schemes are linked to revenue bids/savings

Notes

- 1** - Disabled Facilities Expenditure is partly funded by Government Grant
- 2** - Major Repairs are partly funded through the Major Repairs Allowance, which is provided as an element of Housing Subsidy

**NEW FOREST DISTRICT COUNCIL
LEISURE PORTFOLIO CAPITAL EXPENDITURE PLANS
2005/2006 TO 2009/2010**

PROJECT	Key	No.	Est Total Cost £'000	Actual to 31.3.05 £'000	Original Estimate 2005/06 £'000	Forecast Capital Expenditure					Future Years £'000
						2005/06 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	
<u>LEISURE PORTFOLIO</u>											
<u>ALL CENTRES</u>											
Pool Treatment Plant Replacement Programme	D		159		33	33	40	42	44	??	
Laminate Flooring	A		80				40	40			
Underwater Repairs	A		0							??	
Equipment			852		259	184	125	254	289		
TOTAL ALL CENTRES			1,091	0	292	217	205	336	333	0	0
<u>APPLEMORE HEALTH & LEISURE CENTRE</u>											
Sports Hall / Dance Studio Refurbishment	D		31		31	31					
Dry Changing Room Refurbishment	D		30		30	30					
Replacement of Pool Sand Media	D		16				16				
Squash Court Conversion	D		80		80	80					
Sports Hall Floors	D		17			17					
TOTAL APPLEMORE HEALTH & LEISURE CENTRE			174	0	141	158	16	0	0	0	0
<u>NEW MILTON HEALTH & LEISURE CENTRE</u>											
Refurbishment of Workshop / Storage Area	D		35			35					
Replacement of Wetside Tiling	D		30			30					
Reception Refurbishment	D		28		2	28					
Pool Hall Roof	D		88	33			55				
Replacement of Existing CCTV System	D		20					20			
Spinning Studio	A		13				13				
TOTAL NEW MILTON HEALTH & LEISURE CENTRE			214	33	2	93	68	20	0	0	0

Key

- A New scheme
- B Existing scheme confirmed
- C Existing scheme amended
- D Existing scheme not confirmed

- E Existing scheme implemented in or before 2004/05

Bolded schemes are linked to revenue bids/savings

**NEW FOREST DISTRICT COUNCIL
LEISURE PORTFOLIO CAPITAL EXPENDITURE PLANS
2005/2006 TO 2009/2010**

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost	to 31.3.05	Estimate 2005/06	2005/06	2006/07	2007/08	2008/09	2009/10	Years
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>RINGWOOD HEALTH & LEISURE CENTRE</u>											
Dry Change Refurbishment	D		9	4	5	5					
Wetside Refurbishment Project	D		7		7	7					
Squash Court Conversion to Studio	D		2		2	2					
Drainage	D		18		18	18					
Replacement P.A. System	D		40				40				
Replacement of M.U.G.A. Surface	D		42					42			
Sports Hall Floors	D		17			17					
Plant Room Roof	A		12				12				
TOTAL RINGWOOD HEALTH & LEISURE CENTRE			147	4	32	49	52	42	0	0	0
<u>LYMINGTON HEALTH & LEISURE CENTRE</u>											
Extension to Sports Hall Store	D		34			34					
Phase 2	D		21		21	21					
Car Park Barriers	D		15		15	15					
Renovate Tiled Flooring	D		10		10	10					
CCTV	D		45		45	45					
Swimming Pool & Hall Refurbishment	A		58				58				
TOTAL LYMINGTON HEALTH & LEISURE CENTRE			183	0	91	125	58	0	0	0	0
<u>TOTTEN HEALTH & LEISURE CENTRE</u>											
Toilet Refurbishments	D		10			10					
Dance Studio Flooring	D		10		10	10					
Reception Refurbishment	D		15		15	15					
Poolside Plinths Tiling	D		11		11	11					
New Water Tank	D		10		10	10					
Sports Hall Floors	D		17			17					
Ladies Wet Side Toilet Refurbishments	A		20				20				
Café / Bar Conversion	A		20				20				
TOTAL TOTTEN HEALTH & LEISURE CENTRE			113	0	46	73	40	0	0	0	0

**NEW FOREST DISTRICT COUNCIL
LEISURE PORTFOLIO CAPITAL EXPENDITURE PLANS
2005/2006 TO 2009/2010**

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost	to 31.3.05	Estimate 2005/06	2005/06	2006/07	2007/08	2008/09	2009/10	Years
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>DIBDEN GOLF COURSE</u>											
Replacement of Electrics in Irrigation System	D		53			53					
Pipework to 9 Hole Irrigation System	D		35			35					
Course Drainage	B		35	8	12	12	15				
Renovation of Pond	D		4			4					
Course Enhancements	C		107	3	18	18	20	21	22	23	
Toilet Refurbishment	D		10		10	10					
Catering: New Conservatory; Spike Bar Refurbishment	A		25				25				
Catering: Clubhouse Improvements	A		13				13				
TOTAL DIBDEN GOLF COURSE			282	11	40	132	73	21	22	23	0
<u>COAST</u>											
Keyhaven Quay	D		63		29	63					
Beach Huts - Calshot	D		31		28	31					
Beach Huts - Milford	D		22			22					
Keyhaven River - Warden's Accomodation Refurbishment	A		0								
Keyhaven River - Warden's Accomodation Improvements	A		0								
Keyhaven - Access Road Study	A		0								
Keyhaven - Access Road Works	A		0								
Hordle - Cliff Top Path	A		50				50				
DDA Works Across VICs and Coast	A		45				15	15	15		
TOTAL COAST			211	0	57	116	65	15	15	15	0
<u>TOURISM</u>											
Lyndhurst VIC Re-fit	A		0								
DDA Works Across VICs and Coast	A		45				15	15	15		
TOTAL TOURISM			45	0	0	0	15	15	15	0	0

**NEW FOREST DISTRICT COUNCIL
LEISURE PORTFOLIO CAPITAL EXPENDITURE PLANS
2005/2006 TO 2009/2010**

PROJECT	Key	No.	Est Total Cost	Actual to 31.3.05	Original Estimate 2005/06	Forecast Capital Expenditure					Future Years
						2005/06	2006/07	2007/08	2008/09	2009/10	
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>DUAL USE / JOINT PROVISION</u>											
Marchwood Youth Centre	D		85				40	45			
Eling Tide Mill	D		67	9		58					
Minstead Study Centre	D		30			30					
Highwood Road	D		10		10	10					
CODA - Walkford Community Music Organisation	A		5				5				
Lymington Community Association - New Hall	A		0								
Pennington Community Association - New Hall	A		0								
Testwood House Farm	A		0								?
Testwood Lakes	A		0								
TOTAL DUAL USE / JOINT PROVISION			197	9	10	98	45	45	0	0	0
<u>OPEN SPACE</u>											
Parish Partnership Programme	D		161			161					
Boldre Parish Council - Play Area	A		5				5				
Netley Marsh Parish Council - Basketball / Youth Provision	A		6				6				
TOTAL OPEN SPACE			172	0	0	161	11	0	0	0	0
<u>OTHER</u>											
Testwood School	D		50		50	50					
Brockenhurst - Village Hall Trust	A		30				30				
Bransgore Parish Council - Village Hall Remodelling	A		70				70				
Lyndhurst - Replacement Scout Hall	A		0								
Rockbourne - Completion of Village Hall	A		20				20				
Whitsbury - Village Hall Phase 2	A		15				15				
TOTAL OTHER			185	0	50	50	135	0	0	0	0
SUB TOTAL - Excl. Developers' Contributions Schemes			3,014	57	761	1,272	783	494	385	23	0

**NEW FOREST DISTRICT COUNCIL
LEISURE PORTFOLIO CAPITAL EXPENDITURE PLANS
2005/2006 TO 2009/2010**

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost	to 31.3.05	Estimate 2005/06	2005/06	2006/07	2007/08	2008/09	2009/10	Years
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
DEVELOPERS CONTRIBUTIONS											
Hythe & Dibden - Hythe Promenade	D		208	24		184					
New Milton - Land Acquisition	D		100			100					
Ringwood - Land at Poulner Lakes	D		21	1		20					
Totton - Rushington Amenity Land	D		14	9		5					
Ringwood - Trinity Church	D		10			10					
Ringwood - North Poulner Monitoring	D		3			3					
Ringwood - Bickerley	D		16			16					
Ashurst - Play Area	D		6			6					
Marchwood - Admiralty Quay Promenade Proposals	D		14			14					
Lymington - Lymington Health & Leisure Phase 2 STP	D		100			100					
Ringwood - Long Lane	D		8			8					
New Milton - Old Milton Green	D		5			5					
Other - Parish Paths Project	D		54	27	9	18	9				
Totton - West Totton Centre	D		71	36		35					
Totton - Hangar Farm, Totton, Community Use	D		121	114		7					
TOTAL DEVELOPERS CONTRIBUTIONS			751	211	9	531	9	0	0	0	0
GROSS TOTAL			3,765	268	770	1,803	792	494	385	23	0
LESS: Developers' Contributions - DC Schemes			751	211	9	531	9	0			
NET TOTAL			3,014	57	761	1,272	783	494	385	23	0

FINANCE & SUPPORT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/07

		Charges 2005/6 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
General Photocopying Charges					
Photocopying - convenience copiers	per copy	0.15	0.16	6.7	L
Fax per sheet (subject to £2.00 min.)	to receive	0.50	0.52	4.0	L
	to send	1.05	1.10	4.8	L
Offices and Room Hire Charges* (Morning/Afternoon/Evening Session)					
Appletree Court					
Council Chamber	per session	48.00	50.00	4.2	L
Committee Room 1	per session	38.00	39.00	2.6	L
Committee Room 2	per session	27.00	28.00	3.7	L
Committee Room 3	per session	33.00	34.00	3.0	L
Lymington Town Hall					
Council Chamber	per session	39.00	41.00	5.1	L
Committee Room	per session	28.00	29.00	3.6	L
Ringwood Public Offices					
Council Chamber	per session	33.00	34.00	3.0	L
Special Rate					
Town and Parish Council, New Forest Association of Parish Councils, similar meetings and inquests				Rate determined by Director of Resources	
Data Protection Act*					
Subject Access Requests		10.00	10.00	-	S
NNDR/Council Tax					
National Non - Domestic Rate / Council Tax for providing information other than to the Ratepayer or Taxpayer concerned :					
First entry in Rating or Banding List		5.90	6.10	3.4	L
Each additional entry forming part of the same request		0.69	0.72	4.3	L
Credit Card Charges					
Administration fees		5.15	5.35	3.9	L

Review Indicator Key

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

NOTE: VAT - Charges are inclusive of 17.5% VAT unless otherwise shown.
Charges which are zero rated or not subject to VAT are marked * either individually or by service.

ECONOMY AND PLANNING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
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CAR PARKS

Town Centre Car Parks :

Beaulieu, Brockenhurst,
A338 Slip Road.

Up to 1 hour	0.30	0.30	0.0	/ L /
Up to 2 hours	0.70	0.70	0.0	/ L /
Up to 3 hours	1.10	1.10	0.0	/ L /
Up to 4 hours	1.90	1.90	0.0	/ L /
Up to 5 hours	2.40	2.40	0.0	/ L /
Up to 6 hours	2.90	2.90	0.0	/ L /
7 + hours	3.30	3.30	0.0	/ L /

Fordingbridge Town Centre, Jones Lane,
New Rd, St. Johns Street, Barfields,
Cannon St East&West, Gosport St, Emswort
St Thomas Street, Lymington Town Hall#,
Lyndhurst, Crossmead Ave, Elm Ave,
Blynkbonnie, Furlong & Lorry Park, Elingfiel
Winsor Rd, Osbourne Rd, Southampton Rd,
Spencer Rd North & South, Milford - On - Sea.

Up to 1 hour	0.50	0.50	0.0	/ L /
Up to 2 hours	1.10	1.10	0.0	/ L /
Up to 3 hours	1.70	1.70	0.0	/ L /
Up to 4 hours	2.40	2.40	0.0	/ L /
Up to 5 hours	3.00	3.00	0.0	/ L /
6 + hours	3.50	3.50	0.0	/ L /

Milford - On - Sea

Up to 7 hours	4.00	4.00	0.0	/ L /
Up to 8 hours	4.50	4.50	0.0	/ L /
Up to 9 hours	5.30	5.30	0.0	/ L /
10 + hours	6.00	6.00	0.0	/ L /

Burley

Up to 1 hour	0.50	0.50	0.0	/ L /
Up to 2 hours	1.10	1.10	0.0	/ L /
Up to 3 hours	1.70	1.70	0.0	/ L /
Up to 4 hours	2.40	2.40	0.0	/ L /
5 + hours	5.00	5.00	0.0	/ L /

Saturdays, Sundays and bank holidays only.

Town Centre Parking Clock (Can be used in any of the above car parks)

6.00	0.00	-100.0	/ /
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Short Stay Town Centre Clock (Can be used in any of the above car parks)

0.00	8.00	NEW FEE	/ L /
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Charges in town centre car parks apply between the hours of 8.00am and 6.00pm

Review Indicator Key

<i>M</i>	= Market Comparisons undertaken
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<i>S</i>	= Statutory Charge Level

NOTE:

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ECONOMY AND PLANNING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

		Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
Amenity Car Parks :		(1st March - 31st October)			
Bath Road Lymington, The Quay	Up to 2 hours	1.50	1.50	0.0	/ L /
Lymington and Keyhaven	Up to 4 hours	3.00	3.00	0.0	/ L /
	Up to 6 Hours	4.50	4.50	0.0	/ L /
	All Day	6.00	6.00	0.0	/ L /
Other Amenity Car Parks		(1st March - 31st October)			
	Up to 2 hours	1.20	1.20	0.0	/ L /
	Up to 4 hours	2.40	2.40	0.0	/ L /
	Up to 6 Hours	3.60	3.60	0.0	/ L /
	All Day	4.80	4.80	0.0	/ L /
Amenity Season Tickets :		(1st March - 31st October)			
Residents		38.00	45.00	18.4	/ L /
Non - Residents		44.00	50.00	13.6	/ L /
Additional vehicle registration fee		5.50	6.00	9.1	/ L /
Issue of replacement permit fee		5.50	6.00	9.1	/ L /

Charges in amenity car parks apply between the hours of 6.00am and 10.00pm

Other :

Excess charge notice*		40.00	0.00	-100.0	/ /
Discounted payment via ticket machine*		15.00	0.00	-100.0	/ /
Overstay notice*		15.00	0.00	-100.0	/ /
Penalty Charge Notice (PCN)		0.00	60.00	NEW FEE	/ / S
Discounted PCN (if paid in 14 days)		0.00	30.00	NEW FEE	/ / S
If PCN not paid 28 days after notice to owner issued		0.00	90.00	NEW FEE	/ / S
If PCN goes to Court		0.00	95.00	NEW FEE	/ / S
Long Stay District Wide Clock		0.00	80.00	NEW FEE	/ L /
Long Stay District Wide Clock 6 months (Jan - Jun, July - Dec)		0.00	44.00	NEW FEE	/ L /
Suspension	per bay or area per week	0.00	10.00	NEW FEE	/ L /
Dispensation	per week	0.00	10.00	NEW FEE	/ L /

CONCESSIONARY TRAVEL

Replacement Pass*		5.00	5.20	4.0	/ /
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HIGHWAYS

Street Name Plates	Basic	165.00	170.00	3.0	/ /
	Special	<-----Actual Cost----->			
Street Number Plates		139.00	143.20	3.0	/ /
Street Naming and No. Plans (+VAT)	Per Annum	400.00	412.00	3.0	/ /
Annual Licence for placing Tables and chairs on the Highway* (planning permission is required)					
- Where applicant is the only relevant frontager		128.00	131.80	3.0	/ /
- Where applicant is not the only relevant frontager		254.00	261.60	3.0	/ /
Round-about Sponsorship Agreement*	Agreement (5yrs)##	250.00	257.50	3.0	/ /
## Payable in advance	Renewal	100.00	103.00	3.0	/ /

Review Indicator Key

M	= Market Comparisons undertaken
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S	= Statutory Charge Level

NOTE:

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ECONOMY AND PLANNING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

	Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
Temporary Road Closures (3 month) - Road Traffic Regulation Act#				
Legal and administrative work# * ##	230.00	230.00	-	/ / S
Advertising costs*	<-----Actual Cost----->			
Additional work (min charge £50) + VAT per hour	26.00	26.80	3.1	/ /
Temporary Road Closures (5 day) - Road Traffic Regulation Act#				
Legal and administrative work* ##	115.00	115.00	-	/ / S
Additional work (min charge £50) + VAT per hour	26.00	26.80	3.1	/ /
Temporary Road Closures (5day/3 month combined) - Road Traffic Regulation Act#				
Legal and administrative work* ##	345.00	345.00	-	/ / S
Advertising costs*	<-----Actual Cost----->			
Additional work (min charge £50) + VAT per hour	26.00	26.80	3.1	/ /

Charges set by Highway Authorities and Utilities Committee and due for review shortly.

Local Authority comparison to be undertaken which may result in a higher fee being set for all/some applicants.

Road Closures for Special Events etc. - Town Police Clauses Act				
Legal and administrative work# *	115.00	119.00	3.5	/ / S
Additional work (min charge £50) + VAT per hour	26.00	26.80	3.1	/ /

No charge for churches, linked national celebrations or events where no on-street trading or no participation/entry charges made.

Traffic Management Documents and Plans

Copy of a Traffic Regulation Order (with Plans)	0.00	0.00	NEW FEE	/ /
Copy of representation(s) received : less than 50 pages (+15p per page)	0.00	0.00	NEW FEE	/ /

LOCAL LAND CHARGES

Form LLC1 *	6.00	6.00	-	/ / S
Form LLC1 * (Electronic Copy)	4.00	4.00	-	/ / S
Form CON29 (1991) *	146.00	150.00	2.7	/ L /
Personal Searches (LLC1 only) *	11.00	11.00	-	/ L / S
Personal Searches (Building Control Records) *	10.00	11.00	10.0	/ /
Printout of Personal Search Entries *	1.50	1.50	-	/ / S
Form CON29 (1994) Optional Enquiries *	9.00	10.00	11.1	/ L /
Written Enquiries *	19.00	20.00	5.3	/ L /
Additional Parcels of Land * (Minimal Income)	15.00	15.50	3.3	/ L /
Duplicate Search " "	14.20	14.60	2.8	/ L /
Document sent by Facsimile " "add	12.00	12.40	3.3	/ L /

PLANNING COPYING CHARGES

Planning Documents and Plans

Written confirmation of a Building Control decision Pre 1990	8.00	8.20	2.5	/ /
Copy of Building Regulations Completion Certificate Pre 1990	<-----Double Fees----->			
	8.00	8.20	2.5	/ /
Copy of a Tree Preservation Order (with Plans)	<-----Double Fees----->			
	15.10	15.60	3.3	/ L /

Review Indicator Key

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

NOTE:

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ECONOMY AND PLANNING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

	Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
New Forest District Council Local Plan				
Copy of an extract from the Plan (+15p per page)	6.00	6.20	3.3	/ L /
Copy of representation(s) received :				
less than 50 pages (+15p per page)	6.00	6.20	3.3	/ L /
more than 50 pages (+15p per page)	18.40	19.00	3.3	/ L /
Schedule summarising all representations made	30.90	31.80	2.9	/ L /
Schedule summarising all representations on a specific section or policy-up to 50 pages (+15p per page)	6.00	6.20	3.3	/ L /
Listed Buildings				
Copy of an entry in the list (plus 15p per page)	6.00	6.20	3.3	/ L /

Review Indicator Key	
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S	= Statutory Charge Level

NOTE:

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ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

	Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
<u>ABANDONED VEHICLES*</u>				
Removal	105.00	105.00	-	/ / S
Storage	<-----Actual Cost----->			
Disposal	85.00	85.00	-	/ / S
<u>CEMETERIES*</u>				
Interment Fees				
Interment of ashes	167.00	175.40	5.0	/ L /
Still-born child	<-----No Charge----->			
Child not exceeding one month	<-----No Charge----->			
Child not exceeding twelve years	<-----No Charge----->			
Person over twelve years:				
Single depth grave	270.00	283.50	5.0	/ L /
Double depth grave	284.00	298.20	5.0	/ L /
Treble depth grave	307.00	322.40	5.0	/ L /
Non-residents	<-----Double Fees----->			
Burial on Saturday	<-----Double Fees----->			
Residents	<-----Double Fees----->			
Non-residents	<-----Quadruple Fees----->			
Purchase of Exclusive Right of Burial				
Any depth	290.00	298.70	3.0	/ L /
Any depth - Selected by purchaser	60.00	61.80	3.0	/ L /
additional cost	79.00	81.40	3.0	/ L /
Single depth (Child up to 12 years)	130.00	133.90	3.0	/ L /
Cremated remains section	26.00	26.80	3.1	/ L /
Assignment	<-----Double Fees----->			
Non-residents	<-----Double Fees----->			
Memorial Fees				
Fee for permission to erect a memorial	93.00	95.80	3.0	/ L /
Additional inscription	27.00	27.80	3.0	/ L /
Non-residents	<-----Double Fees----->			
Bench	365.00	400.00	9.6	/ L /
Sundry Fees				
Use of grass matting	<-----No Charge----->			
Strewing of ashes	71.00	73.10	3.0	/ L /
Interment - additional fee where requisite notice is not given	48.00	49.40	2.9	/ L /
Woodland burial - purchase and maintenance of a plant	21.50	22.10	2.8	/ L /
Searches In Register				
Not more than one year	20.60	21.20	2.9	/ L /
Additional years per year	5.10	5.30	3.9	/ L /
Copy of an entry of burial	15.50	16.00	3.2	/ L /
<u>COASTAL</u>				
Copy of the Coastal Management Plan	-	25.00	NEW FEE	/ /
Postage and Packaging	-	4.50	NEW FEE	/ /

DRAINS & SEWERS

Unblocking of Drains and Private Sewers: Service available through Engineering Works at Marsh Lane

Review Indicator Key

- M** = Market Comparisons undertaken
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- S** = Statutory Charge Level

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REFUSE SACKS

ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

			Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
Domestic Sacks*	Pink/Clear	Per Sack	0.10	0.10	-	/ /
Dog Waste Bags		Per 100 Sacks	1.80	1.90	5.6	/ /
Garden Waste Collection for Composting*						
		Annual collection charge for 1 reusable sack	25.00	25.00	-	M / /
		Annual collection charge for each additional sack	15.00	15.00	-	M / /
Clinical Waste						
		Per Sack (+ VAT)	4.70	5.00	6.4	M / /
		Bulk Collection	<---Prices on Application--->			
		Sharps Collection	<---Prices on Application--->			
Commercial Refuse						
		Per Sack (+ VAT)	0.85	0.90	5.9	M / /
Weekly Rate (+VAT)	Chg Band	No. of Sacks				
	A	0 - 14	8.90	9.50	6.7	M / /
	B	15 - 29	14.50	15.50	6.9	M / /
	C	30 - 44	20.20	21.50	6.4	M / /
	D	45 - 59	25.80	27.50	6.6	M / /
	E	60 - 74	32.40	34.00	4.9	M / /
	F	75 - 89	38.20	40.00	4.7	M / /
	G	90 - 104	43.70	46.00	5.3	M / /
	H	105 - 119	49.20	52.00	5.7	M / /
	I	120 - 134	54.80	58.00	5.8	M / /
	J	135 - 149	60.60	64.00	5.6	M / /
	K	150 - 164	66.00	70.00	6.1	M / /
Special Collections*#						
		Fridge collection charge per Item	21.00	21.00	-	M / /
		Special Collection (1 item)	15.00	15.00	-	M / /
		Each additional item	4.00	4.00	-	M / /
# 48 hours notice must be given to qualify for refund.						
Recycling Stickers (Available to traders only - to be used on the clear domestic sacks) (+ VAT)			0.40	0.40	-	/ /
Clear Sacks for Commercial Refuse			0.10	0.10	-	/ /
Commercial Paper Recycling Containers						
		Rental charge per week (+ VAT)	6.50	6.50	-	M / /

Review Indicator Key

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

NOTE: VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.
Charges which are zero rated or not subject to VAT are marked * either individually or by service.

HOUSING PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2006/07

	Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
Lifeline Charge - Hire per week	3.25	3.30	1.5	M / L
Lifeline Charge - Link to Central Ctrl for private units per year	78.60	81.00	3.1	M / L
Sheltered Housing - Guestroom Charge	6.45	6.65	3.1	M / L
Property Inspection	88.12	90.77	3.0	M / L

Charges are inclusive of 17¹/₂ % VAT.

Review Indicator Key

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

HEALTH AND SOCIAL INCLUSION PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

	Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
<u>HEALTH SERVICES</u>				
Rodent Control				
Domestic Premises	32.00	33.00	3.1	M / / L
Business Premises call out	26.00	27.00	3.8	M / / L
1 visit (inc. call out)	72.00	74.00	2.8	M / / L
2 visits (inc. call out)	113.00	116.00	2.7	M / / L
3 visits (inc. call out)	154.00	159.00	3.2	M / / L
4 visits (inc. call out)	195.00	201.00	3.1	M / / L
Insect Control				
Domestic Cockroaches	<-----No Charge----->			
Call out	21.50	22.10	2.8	M / / L
15 mins visit per operative	14.50	14.90	2.8	M / / L
Typical examples :				
Wasps (15 min visit inc call out)	36.00	37.00	2.8	M / / L
Fleas# (30 min visit inc call out)	50.50	52.00	3.0	M / / L
Max. Domestic charge (inc call out)	65.00	67.00	3.1	M / / L
# Reduced fee at discretion of CEHO				
Contracts				
High risk per visit	<---Subject to negotiation---			
Medium risk per visit	<---Subject to negotiation---			
Low risk per visit	<---Subject to negotiation---			
Export Certificates				
Fish & Fish Products and Meat & Meat Products				
Normal working hours - per hour	53.00	55.00	3.8	/ /
Outside working hours - per hour	85.00	88.00	3.5	/ /
Stray Dogs				
*Stray dogs - fixed fee	36.00	36.00	-	/ / S
+ kennelling costs				
*Dog fouling - fixed penalty fee	50.00	50.00	-	/ / S
# Dog Microchipping	14.00	14.40	2.9	/ /
# Reduced fee at the discretion of CEHO to coincide with responsible dog ownership initiatives.				
Food Safety				
* Registration of Food Premises				
full copy of register	743.00	765.00	3.0	/ /
copy of individual register entry	5.00	5.20	4.0	/ /
* Butcher Shop Licence per annum	100.00	-	-100.0	/ / S

Review Indicator Key

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

NOTE: VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.

Charges which are zero rated or not subject to VAT are marked * either individually or by service.

Contaminated Land

HEALTH AND SOCIAL INCLUSION PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

	Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
CL Enquiry - Residential premises - per hour	50.00	51.50	3.0	/ L /
CL Enquiry -Business premises - per hour	80.00	82.40	3.0	/ L /
Additional research fee charge per hour	16.00	16.50	3.1	/ L /
Part B' Air Pollution Consent Information				
Part B/Part A list of addresses	6.70	6.90	3.0	/ /
Additional research fee charge per hour	16.00	16.50	3.1	/ /
		+ 15p per photocopy		

IMPOUNDING OF LIVESTOCK

Fixed penalty per animal	<-----Actual Cost----->
Feeding charge per animal per day	<-----Actual Cost----->

Other

* Private sewer clearance	<-----Actual Cost----->
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Review Indicator Key	
M	= Market Comparisons undertaken
L	= Local Authority Comparisons undertaken
S	= Statutory Charge Level

NOTE: VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.
Charges which are zero rated or not subject to VAT are marked * either individually or by service.

GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

		Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
<u>REGISTER OF ELECTORS</u>					
Copies of Names etc	per 1,000 names	5.00	5.00	-	/ S /
	plus transaction fee	10.00	10.00	-	/ S /
Computer Disc	per 1,000 names	1.50	1.50	-	/ S /
	plus transaction fee	20.00	20.00	-	/ S /

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	6,180.00	6,365.00	3.0	/ / L
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Public Entertainment - Indoor and Outdoor on Private Land

Gaming Act 1968	registration / renewal	32.00	32.00	-	/ S /
Lotteries & Amusements Act 1976	registration	35.00	35.00	-	/ S /
	renewal	17.50	17.50	-	/ S /
Game Dealers	licence per annum	41.00	42.00	2.4	/ / L
	pads each	3.00	3.00	-	/ / L
Public Health (Amendments) Act 1907	Pleasure Boat per annum including plate	72.00	74.00	2.8	/ / L
	Boatman Licences	57.00	59.00	3.5	/ / L
Registration of Motor Salvage Operators		100.00	103.00	3.0	/ / L

Review Indicator Key

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

NOTE:

VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.

Charges which are zero rated or not subject to VAT are marked*either individually or by service.

GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
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LICENSING ACT 2003 LICENCES*

Premises Licences and Club Premises Certificates

Licences need to be obtained for the sale/supply of alcohol, the provision of regulated entertainment and the provision of late night refreshment. New licences and certificates, variations and annual renewals have statutory fees based on the non-domestic rateable value of the premises. Exemptions for paying the related fees may be available for certain categories of premises and are detailed in note iv at the end of this section. Please contact the Licensing Section if you require advice.

New Grant or variation fees

Rateable Value	Band	2005/06	2006/07	% Increase	Review Indicator
No Rateable value to £4,300	A	100.00	100.00	-	/ S /
£4,300 to £33,000	B	190.00	190.00	-	/ S /
£33,001 to £87,000	C	315.00	315.00	-	/ S /
i £87,001 to £125,000	D	450.00	450.00	-	/ S /
i £125,001 and above	E	635.00	635.00	-	/ S /

NOTES:

VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.

Charges which are zero rated or not subject to VAT are marked*either individually or by service.

- i Where the application relates to a premises in Band D or Band E and the premises is used exclusively or primarily for the carrying on on the premises of the supply of alcohol for consumption on the premises, the amount of the fee shall be -
 - (a) in the case of premises in Band D, two time the amount of the fee applicable and
 - (b) in the case of premises in Band E, three times the amount of the fee applicable.
- ii Under certain circumstances, where the maximum number of persons on the premises at the same time is 5,000 or more, an additional fee detailed below will be payable. (Please contact the Licensing Section for further details).

Additional Fee for exceptionally large events

Number of persons	2005/06	2006/07	% Increase	Review Indicator
5,000 to 9,999	-	1,000.00		/ S /
10,000 to 14,999	-	2,000.00		/ S /
15,000 to 19,999	-	4,000.00		/ S /
20,000 to 29,999	-	8,000.00		/ S /
30,000 to 39,999	-	16,000.00		/ S /
40,000 to 49,999	-	24,000.00		/ S /
50,000 to 59,999	-	32,000.00		/ S /
60,000 to 69,999	-	40,000.00		/ S /
70,000 to 79,999	-	48,000.00		/ S /
80,000 to 89,999	-	56,000.00		/ S /
90,000 and over	-	64,000.00		/ S /

Review Indicator Key

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

GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

		Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
Annual Fees					
Each band attracts a different level of fee, to be paid annually on the anniversary of the grant of the first licence.					
Rateable Value	Band				
No Rateable value to £4,300	A	70.00	70.00	-	/ S /
£4,300 to £33,000	B	180.00	180.00	-	/ S /
£33,001 to £87,000	C	295.00	295.00	-	/ S /
iii £87,001 to £125,000	D	320.00	320.00	-	/ S /
iii £125,001 and above	E	350.00	350.00	-	/ S /

NOTES:

- iii In the case of premises in Band D or Band E that are relevant premises (see note i), the amount of the annual fee shall be -
 - (a) in the case of premises in Band D, two times the amount of the fee and
 - (b) in the case of Band E, three times the amount of the fee.
- iv Under certain circumstances, where the maximum number of persons on the premises at the same time is 5,000 or more, an additional fee detailed below will be payable (Please contact the Licensing Section for further details).

Additional Fee for exceptionally large events

Number of persons

5,000 to 9,999	500.00	500.00	-	/ S /
10,000 to 14,999	1,000.00	1,000.00	-	/ S /
15,000 to 19,999	2,000.00	2,000.00	-	/ S /
20,000 to 29,999	4,000.00	4,000.00	-	/ S /
30,000 to 39,999	8,000.00	8,000.00	-	/ S /
40,000 to 49,999	12,000.00	12,000.00	-	/ S /
50,000 to 59,999	16,000.00	16,000.00	-	/ S /
60,000 to 69,999	20,000.00	20,000.00	-	/ S /
70,000 to 79,999	24,000.00	24,000.00	-	/ S /
80,000 to 89,999	28,000.00	28,000.00	-	/ S /
90,000 and over	32,000.00	32,000.00	-	/ S /

Review Indicator Key

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- L*** = Local Authority Comparisons undertaken
- S*** = Statutory Charge Level

NOTE:

VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.

Charges which are zero rated or not subject to VAT are marked*either individually or by service.

GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

	Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
Permitted Temporary Activities, Personal Licences and Miscellaneous				
Theft, loss etc. of premises licence or summary	10.50	10.50	-	/ S /
Application for provisional statement where premises being built	315.00	315.00	-	/ S /
Notification of change of name or address	10.50	10.50	-	/ S /
Application to vary licence to specify individual as premises supervisor	23.00	23.00	-	/ S /
Application for transfer of premises licence	23.00	23.00	-	/ S /
Interim authority notice following death etc. of licence holder	23.00	23.00	-	/ S /
Theft, loss etc. of certificate or summary	10.50	10.50	-	/ S /
Notification of change of name or alteration of rules of club	10.50	10.50	-	/ S /
Change of relevant registered address of club	10.50	10.50	-	/ S /
Temporary events notice	21.00	21.00	-	/ S /
Theft, loss etc. of temporary events notice	10.50	10.50	-	/ S /
Application for a grant or renewal of personal licence	37.00	37.00	-	/ S /
Theft, loss etc. of personal licence	10.50	10.50	-	/ S /
Duty to notify change of name or address	10.50	10.50	-	/ S /
Right of freeholder etc. to be notified of licencing matters	21.00	21.00	-	/ S /

Review Indicator Key

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NOTES:

VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.

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- v Exemption from the payment of an application fee is provided in respect of applications relating only to regulated entertainment made in respect of certain premises where conditions are met, these being schools or colleges where the school or college premises are used for the entertainment by the school or college on behalf of the school or college or the use of church halls, village halls and the like for the provision of entertainment. A similar exemption is provided from the requirement to pay an annual fee in these circumstances provided conditions are met at the time an annual fee falls due to be paid.

GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

	Charges 2005/06 £	Proposed Charges 2006/07 £	%	Review Indicator
			Increase	
<u>HACKNEY CARRIAGE & PRIVATE HIRE LICENCE FEES*</u>				
Hackney Carriage / Private Hire Drivers Joint Licence				
new 1 year (includes drivers badge)	58.00	60.00	3.4	/ / L
renewal 3 years	68.00	70.00	2.9	/ / L
Private Hire Operator's Licences				
new 1 year	252.00	260.00	3.2	/ / L
renewal per annum	125.00	129.00	3.2	/ / L
Vehicle Licence (50% of fees payable in default on annual inspection)				
Hackney Carriage per annum	158.00	163.00	3.2	/ / L
Private Hire per annum	158.00	163.00	3.2	/ / L
Hackney Carriage/Private Hire (Over 8 years old) per annum	194.00	200.00	3.1	/ / L
Duplicate driver's badge	11.00	12.00	9.1	/ / L
Vehicle plate - replacement	16.00	18.00	12.5	/ / L
<u>HEALTH SERVICE LICENCE FEES</u>				
* Breeding of Dogs Act new Licence per annum (+ vets' fees)	117.00	121.00	3.4	/ /
* Breeding of Dogs Act Licence renewal per annum	117.00	121.00	3.4	/ /
* Pet Animals Act Licence per annum (+ vets' fees)	115.00	118.00	2.6	/ /
* Pet Animals Act - Bird & Animal Auctions per annum (+ vets' fees)	115.00	118.00	2.6	/ /
* Animal Boarding Establishments Licence per annum	172.00	177.00	2.9	/ /
* Smaller Animal Boarding Estab. Licence per annum	39.00	40.00	2.6	/ /
* Riding Establishments Act Licence				
annual fee (+ vets' fees)	148.00	152.00	2.7	/ /
per horse (+ vets' fees)	16.00	16.00	-	/ /
renewal of provisional licence (+ vets' fees)	57.00	59.00	3.5	/ /
* Dangerous Wild Animals Acts Licence (+ vets' fees)	97.00	100.00	3.1	/ /
* Zoo Licence	<-----Actual Cost----->			
Skin Piercing				
registration of premises	102.00	105.00	2.9	/ /
registration of persons	47.00	48.00	2.1	/ /
Accident Reports	47.00	NEW FEE	-	/ /
Provision of Accident Reports to Solicitors and other interested groups				

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

NOTE:

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LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2006/07

BEACH HUTS

			Current Charge	Proposed Charge	Increase	Review Indicator
			£	£	%	
With effect from 1st April 2006						
Transfer Fee (Sale or Transfer of Private Huts)						
Milford-on-Sea			450.00	450.00	0.0%	M / L
Barton-on-Sea			100.00	100.00	0.0%	M / L
Calshot			600.00	600.00	0.0%	M / L
Hordle Cliff	Sq. Feet	up to 75	300.00	300.00	0.0%	M / L
		76 - 125	400.00	400.00	0.0%	M / L
		over 125	500.00	500.00	0.0%	M / L
Site Rent Residents						
Milford-on-Sea	concrete	per annum	271.00	279.00	3.0%	M / L
	wooden	"	266.00	274.00	3.0%	M / L
Barton-on-Sea			237.00	244.00	3.0%	M / L
Calshot	Sq. Feet	up to 50	300.00	309.00	3.0%	M / L
		50 - 75	330.00	340.00	3.0%	M / L
		76 - 125	370.00	381.00	3.0%	M / L
		over 125	390.00	402.00	3.1%	M / L
Hordle Cliff	Sq. Feet	up to 50	226.00	233.00	3.1%	M / L
		50 - 75	237.00	244.00	3.0%	M / L
		76 - 125	254.00	262.00	3.1%	M / L
		over 125	266.00	274.00	3.0%	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2006/07

BEACH HUTS

			Current Charge	Proposed Charge	Increase	Review Indicator
			£	£	%	
Site Rent Non - Residents						
Milford-on-Sea	concrete	per annum	371.00	382.00	3.0%	M / L
	wooden	"	366.00	377.00	3.0%	M / L
Barton-on-Sea			337.00	347.00	3.0%	M / L
Calshot	Sq. Feet	up to 50	400.00	412.00	3.0%	M / L
		50 - 75	430.00	443.00	3.0%	M / L
		76 - 125	470.00	484.00	3.0%	M / L
		over 125	490.00	505.00	3.1%	M / L
Hordle Cliff	Sq. Feet	up to 50	326.00	336.00	3.1%	M / L
		50 - 75	337.00	347.00	3.0%	M / L
		76 - 125	354.00	365.00	3.1%	M / L
		over 125	366.00	377.00	3.0%	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 2006/07

DIBDEN GOLF CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2006						
Charges for April to October						
Green Fees - 18 Hole Course						
Weekday	Restricted Use		11.00	11.50	4.5	M / L
	Adult		16.00	17.00	6.3	M / L
	Senior		11.00	11.50	4.5	M / L
	Junior		6.00	6.20	3.3	M / L
	Adult Day Ticket		30.00	32.00	6.7	M / L
Weekend	Restricted Use		13.00	13.70	5.4	M / L
	Adult		19.00	20.00	5.3	M / L
	Junior		7.00	7.25	3.6	M / L
Green Fees - 9 Hole Course						
Weekday	Restricted Use		6.30	6.50	3.2	M / L
	Senior - before 12pm		4.75	4.90	3.2	M / L
	Senior		5.25	5.45	3.8	M / L
	Junior		2.60	2.70	3.8	M / L
Weekend	Adult		7.50	7.75	3.3	M / L
	Junior		4.50	4.65	3.3	M / L
Driving Range						
Adult	per token	(30 balls)	1.70	1.75	2.9	M / L
	two tokens	(60 balls)	3.20	3.30	3.1	M / L
	three tokens	(90 balls)	4.50	4.65	3.3	M / L
	four tokens	(120 balls)	5.60	5.80	3.6	M / L
	digicard	(150 balls)	6.70	6.90	3.0	M / L
Junior	per token	(30 balls)	0.70	0.80	14.3	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2006/07

DIBDEN GOLF CENTRE

	Current Charge	Proposed Charge	Increase	Review Indicator
	£	£	%	

With effect from 1st April 2006

Charges for November - March

Green Fees - 18 Hole Course

Weekday	Restricted Use	10.00	10.50	5.0	M / L
	Adult	14.25	15.10	6.0	M / L
	Senior	9.50	10.00	5.3	M / L
	Junior	6.00	6.20	3.3	M / L
	Adult Day Ticket	24.00	25.50	6.3	M / L
Weekend	Restricted Use	12.50	13.20	5.6	M / L
	Adult	17.00	18.00	5.9	M / L
	Junior	7.00	7.25	3.6	M / L

Green Fees - 9 Hole Course

Weekday	Restricted Use	5.50	5.70	3.6	M / L
	Senior - before 12pm	3.80	3.90	2.6	M / L
	Senior	4.40	4.55	3.4	M / L
	Junior	2.60	2.70	3.8	M / L
Weekend	Adult	6.75	7.00	3.7	M / L
	Junior	4.00	4.15	3.8	M / L

Driving Range

Adult	per token	(30 balls)	1.70	1.75	2.9	M / L
	two tokens	(60 balls)	3.20	3.30	3.1	M / L
	three tokens	(90 balls)	4.50	4.65	3.3	M / L
	four tokens	(120 balls)	5.60	5.80	3.6	M / L
	digicard	(150 balls)	6.70	6.90	3.0	M / L
Junior	per token	(30 balls)	0.70	0.80	14.3	M / L
Season Ticket			85.00	90.00	5.9	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2006/07

DIBDEN GOLF CENTRE

Current Charge £	Proposed Charge £	Increase %	Review Indicator
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With effect from 1st April 2006

Charges for Full Year (unless stated)

Season Ticket Packages

7 Day Season Ticket	Platinum	675.00	710.00	5.2	M / L
	Gold	540.00	570.00	5.6	M / L
	Silver	495.00	520.00	5.1	M / L
	Bronze	255.00	270.00	5.9	M / L

5 Day Season Ticket	Platinum	440.00	465.00	5.7	M / L
	Gold	370.00	390.00	5.4	M / L
	Silver	335.00	355.00	6.0	M / L
	Bronze	175.00	185.00	5.7	M / L
	Senior (Silver)	325.00	345.00	6.2	M / L

Junior Season Ticket	80.00	83.00	3.8	M / L
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9-Hole Senior Season Ticket	135.00	145.00	7.4	M / L
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Bronze Package Green Fee

April - October	6.10	6.40	4.9	M / L
November - March	4.30	4.50	4.7	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 2006/07

ELING TOLL BRIDGE

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2006					
Cars, Lorries, 3 Wheelers	per day	1.00	1.00	0.0	
	per week	5.00	5.00	0.0	
Motor Cycles	per day	0.70	0.70	0.0	
Residents' Replacement Exemption Permit		7.00	7.00	0.0	

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 2006/07

KEYHAVEN RIVER

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
All increases with effect from 1st January 2006:					
Waiting Lists (inc. VAT)					
Waiting List Fee	Moorings	20.00	20.00	0.0	
	Dinghy Park	20.00	20.00	0.0	
Licence Fees - Private Moorings (excl. VAT)		61.07	62.90	3.0	
Mooring Fees [including Licence Fee] (excl. VAT)					
Drying	Small Boats	210.25	216.60	3.0	M
	Large Boats	234.06	241.09	3.0	M
Part Drying		269.89	277.99	3.0	M
Deep Water		430.00	442.90	3.0	M
Wall Moorings		127.88	131.72	3.0	M
Non-Residents					
Dinghy Park (excl. VAT)					
Dinghy Park	per space per annum	127.88	131.72	3.0	M
Grass Bank	"	59.52	61.31	3.0	M
Non-Residents					
Specific Groups					
Fisherman Association	Trot mooring	32.29	33.26	3.0	
Keyhaven Sea Scouts	Seasons launching	0.00	0.00	0.0	

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2006/07

KEYHAVEN RIVER

	Current Charge £	Proposed Charge £	Increase %	Review Indicator	
All increases with effect from 1st January 2006:					
Other Charges (incl. VAT)					
Temporary Dinghy Park per space per week	14.00	14.00	0.0		
Launching Fees - Single Launch					
Under 12 Feet	5.00	5.00	0.0	M	
12 - 16 Feet	10.00	10.00	0.0	M	
16 - 20 Feet	30.00	30.00	0.0	M	
Over 20 Feet	50.00	50.00	0.0	M	
Launching Fees - Season Ticket					
Under 12 Feet	25.00	25.00	0.0	M	
12 - 16 Feet	50.00	50.00	0.0	M	
16 - 20 Feet	75.00	75.00	0.0	M	
Over 20 Feet	100.00	100.00	0.0	M	
Non-Residents					
Temporary Mooring Fees					
Anchorage/Visitor Moorings (dependant upon location)					
per night	from	5.00	5.00	0.0	M
	to	10.00	10.00	0.0	M
per week	from	12.00	12.00	0.0	M
	to	20.00	20.00	0.0	M
short stay	from	3.00	3.00	0.0	M
	to	5.50	5.50	0.0	M

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 2006/07

APPLEMORE HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2006:						
Memberships						
Family			50.00	52.00	4.0	M / L
Adult	(18 and over)		25.00	26.00	4.0	M / L
Junior	(under 18)		13.50	14.00	3.7	M / L
Senior	(60 +)		19.00	20.00	5.3	M / L
Concessionary	(Six Months)		3.00	3.50	16.7	M / L
Centre Based Clubs						
Number of Members:	Under 20		120.00	125.00	4.2	M / L
	20 - 49		230.00	240.00	4.3	M / L
	50 - 100		325.00	340.00	4.6	M / L
	101 +		460.00	480.00	4.3	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		120.00	125.00	4.2	M / L
	50 - 75		175.00	185.00	5.7	M / L
	76 +		230.00	240.00	4.3	M / L
Swimming Charges						
Adult		per hour	3.00	3.10	3.3	M / L
Junior	(under 18)	"	1.85	1.90	2.7	M / L
Senior	(60 +)	"	2.00	2.10	5.0	M / L
Concessionary	Adult	"	1.30	1.40	7.7	M / L
	Junior	"	0.90	1.00	11.1	M / L
Area Hire - Pool Hall		"	55.00	75.00	36.4	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2006/07

APPLEMORE HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2006:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.40	7.70	4.1	M / L
	Off Peak	"	4.40	6.00	36.4	M / L
Creche		per hour	2.40	2.40	0.0	M / L
Sports Hall (Four Courts)	Peak	per hour	34.00	36.00	5.9	M / L
	Off Peak	"	24.00	25.00	4.2	M / L
Sports Hall (Six Courts)	Peak	per hour	54.00	56.00	3.7	M / L
	Off Peak	"	27.00	28.00	3.7	M / L

Fitness Suite

Profiles	Fitness Direct	Individual	38.50	39.50	2.6	M / L
		Joint	71.00	74.00	4.2	M / L
Annual		Individual	385.00	424.00	10.1	M / L
		Joint	710.00	788.00	11.0	M / L
Casual Use			5.25	5.30	1.0	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 2006/07

NEW MILTON HEALTH & LEISURE CENTRE

	Current Charge £	Proposed Charge £	Increase %	Review Indicator
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All Increases with effect from 1st January 2006:

Memberships

Family		50.00	52.00	4.0	M / L
Adult	(18 and over)	25.00	26.00	4.0	M / L
Junior	(under 18)	13.50	14.00	3.7	M / L
Senior	(60 +)	19.00	20.00	5.3	M / L
Concessionary	(Six Months)	3.00	3.50	16.7	M / L

Centre Based Clubs

Number of Members:	Under 20	120.00	125.00	4.2	M / L
	20 - 49	235.00	240.00	2.1	M / L
	50 - 100	325.00	340.00	4.6	M / L
	101 +	465.00	480.00	3.2	M / L

Centre Based Junior Clubs

Number of Members:	Under 50	120.00	125.00	4.2	M / L
	50 - 75	175.00	185.00	5.7	M / L
	76 +	235.00	240.00	2.1	M / L

Swimming Charges

Adult	per hour	3.00	3.10	3.3	M / L
Junior	(under 18)	1.85	1.90	2.7	M / L
Senior	(60 +)	2.20	2.30	4.5	M / L
Concessionary	Adult	1.40	1.50	7.1	M / L
	Junior	0.90	1.00	11.1	M / L
Area Hire - Pool Hall		51.00	56.00	9.8	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2006/07

NEW MILTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2006:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.90	7.95	0.6	M / L
	Off Peak	"	5.90	5.95	0.8	M / L
Sports Hall	Peak	per hour	36.00	38.00	5.6	M / L
	Off Peak	"	21.00	22.00	4.8	M / L
Squash Court	Peak	per 40 mins	5.70	5.90	3.5	M / L
	Off Peak	"	4.70	4.90	4.3	M / L

Fitness Suite

Contours	Direct Debit Option 1	Individual	38.50	39.50	2.6	M / L
		Joint	63.00	65.00	3.2	M / L
	Direct Debit Option 2	Individual	36.00	37.50	4.2	M / L
		Joint	58.50	59.50	1.7	M / L
	Direct Debit Option 3	Individual	25.00	26.00	4.0	M / L
	Direct Debit Option 4	Individual	26.00	27.00	3.8	M / L
		Joint	43.00	45.00	4.7	M / L
	Casual Use		5.10	5.20	2.0	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 2006/07

RINGWOOD HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2006:						
Memberships						
Family			50.00	52.00	4.0	M / L
Adult	(18 and over)		25.00	26.00	4.0	M / L
Junior	(under 18)		13.50	14.00	3.7	M / L
Senior	(60 +)		19.00	20.00	5.3	M / L
Concessionary	(Six Months)		3.00	3.50	16.7	M / L
Centre Based Clubs						
Number of Members:	Under 20		115.00	125.00	8.7	M / L
	20 - 49		225.00	240.00	6.7	M / L
	50 - 100		315.00	340.00	7.9	M / L
	101 +		445.00	480.00	7.9	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		115.00	125.00	8.7	M / L
	50 - 75		170.00	185.00	8.8	M / L
	76 +		225.00	240.00	6.7	M / L
Swimming Charges						
Adult		per hour	3.00	3.15	5.0	M / L
Junior	(under 18)	"	1.85	1.90	2.7	M / L
Senior	(60 +)	"	2.20	2.35	6.8	M / L
Concessionary	Adult	"	1.40	1.50	7.1	M / L
	Junior	"	0.90	1.00	11.1	M / L
Area Hire - Pool Hall		"	53.30	59.00	10.7	M / L
Block Booking Hire - Wet Activities						
Peak - Band A		per hour	67.00	70.00	4.5	M / L
Peak - Band B		"	62.00	65.00	4.8	M / L
Off Peak - Band C		"	58.00	61.00	5.2	M / L
Off Peak - Band D		"	55.00	58.00	5.5	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2006/07

RINGWOOD HEALTH & LEISURE CENTRE

			Current Charge	Proposed Charge	Increase	Review Indicator
			£	£	%	
All Increases with effect from 1st January 2006:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.65	7.80	2.0	M / L
	Off Peak	"	5.90	5.90	0.0	M / L
Creche		per hour	2.60	2.65	1.9	M / L
Playsite		per session	2.60	2.65	1.9	M / L
Sports Hall	Peak	per hour	35.00	36.00	2.9	M / L
	Off Peak	"	23.50	25.50	8.5	M / L
Fitness Suite						
Monthly - All Inclusive		Individual	37.00	38.50	4.1	M / L
		Joint	62.00	65.00	4.8	M / L
Monthly - Off Peak		Individual	25.50	28.00	9.8	M / L
		Joint	42.50	46.00	8.2	M / L
Annual - All Inclusive		Individual	370.00	412.00	11.4	M / L
		Joint	620.00	680.00	9.7	M / L
Annual - Off Peak		Individual	255.00	300.00	17.6	M / L
		Joint	425.00	494.00	16.2	M / L
Fitness	Peak	Per Session	5.10	5.10	0.0	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 2006/07

LYMINGTON HEALTH & LEISURE CENTRE

	Current Charge £	Proposed Charge £	Increase %	Review Indicator
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All Increases with effect from 1st January 2006:

Memberships

Family		50.00	52.00	4.0	M / L
Adult	(18 and over)	25.00	26.00	4.0	M / L
Junior	(under 18)	13.50	14.00	3.7	M / L
Senior	(60 +)	19.00	20.00	5.3	M / L
Concessionary	(Six Months)	3.00	3.50	16.7	M / L

Centre Based Clubs

Number of Members:	Under 20	120.00	125.00	4.2	M / L
	20 - 49	235.00	240.00	2.1	M / L
	50 - 100	325.00	340.00	4.6	M / L
	101 +	465.00	480.00	3.2	M / L

Centre Based Junior Clubs

Number of Members:	Under 50	120.00	125.00	4.2	M / L
	50 - 75	175.00	185.00	5.7	M / L
	76 +	235.00	240.00	2.1	M / L

Swimming Charges

Adult	per hour	3.00	3.10	3.3	M / L
Junior	(under 18)	1.85	1.95	5.4	M / L
Senior	(60 +)	2.20	2.20	0.0	M / L
Concessionary	Adult	1.40	1.50	7.1	M / L
	Junior	0.90	1.00	11.1	M / L
Area Hire - Pool Hall		51.00	56.00	9.8	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2006/07

LYMINGTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2006:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.70	7.80	1.3	M / L
	Off Peak	"	5.90	5.95	0.8	M / L
Sports Hall	Peak	per hour	33.00	34.00	3.0	M / L
	Off Peak	"	21.00	22.00	4.8	M / L
Fitness Suite						
Contours	Direct Debit Option 1	Individual	38.00	39.50	3.9	M / L
		Joint	63.00	65.00	3.2	M / L
	Direct Debit Option 2	Individual	35.00	37.50	7.1	M / L
		Joint	58.50	59.50	1.7	M / L
	Direct Debit Option 3	Individual	25.00	26.00	4.0	M / L
	Direct Debit Option 4	Individual	26.00	27.00	3.8	M / L
		Joint	42.00	45.00	7.1	M / L
	Casual Use		5.10	5.20	2.0	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 2006/07

TOTTEN HEALTH & LEISURE CENTRE

	Current Charge £	Proposed Charge £	Increase %	Review Indicator
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All Increases with effect from 1st January 2006:

Memberships

Family		50.00	52.00	4.0	M / L
Adult	(18 and over)	25.00	26.00	4.0	M / L
Junior	(under 18)	13.50	14.00	3.7	M / L
Senior	(60 +)	19.00	20.00	5.3	M / L
Concessionary	(Six Months)	3.00	3.50	16.7	M / L

Centre Based Clubs

Number of Members:	Under 20	120.00	125.00	4.2	M / L
	20 - 49	230.00	240.00	4.3	M / L
	50 - 100	325.00	340.00	4.6	M / L
	101 +	460.00	480.00	4.3	M / L

Centre Based Junior Clubs

Number of Members:	Under 50	120.00	125.00	4.2	M / L
	50 - 75	175.00	185.00	5.7	M / L
	76 +	230.00	240.00	4.3	M / L

Swimming Charges

Adult	per hour	3.00	3.10	3.3	M / L
Junior	(under 18)	1.85	1.90	2.7	M / L
Senior	(60 +)	2.00	2.10	5.0	M / L
Concessionary	Adult	1.30	1.40	7.7	M / L
	Junior	0.90	1.00	11.1	M / L
Area Hire - Pool Hall		55.00	60.00	9.1	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2006/07

TOTTEN HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2006:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.80	8.00	2.6	M / L
	Off Peak	"	6.50	6.80	4.6	M / L
Creche		per hour	2.80	2.90	3.6	M / L
Sports Hall	Peak	per hour	34.00	36.00	5.9	M / L
	Off Peak	"	21.00	25.00	19.0	M / L
Fitness Suite						
Lifestyles Direct	Monthly	Individual	38.50	39.50	2.6	M / L
		Joint	71.00	74.00	4.2	M / L
	Annual	Individual	385.00	424.00	10.1	M / L
		Joint	710.00	788.00	11.0	M / L
Casual			5.20	5.30	1.9	M / L

Review Indicator Key

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

PLANNING DEVELOPMENT CONTROL COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2006/2007

Charges 2005/06 £	Proposed Charges 2006/07 £	% Increase	Review Indicator
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PLANNING APPLICATION COPYING CHARGES

Planning Documents and Plans

Copy of a Planning Decision	7.70	10.00	29.9	/ /L
Copy of a Planning Application # (Excluding supporting plans) # + 15p per sheet	7.70	2.50	-67.5	/ /L
Copy of a Planning Enforcement Notice	15.10	15.60	3.3	/ /L
Copy of a Planning,Legal,Road Making Agree (+cost of plans)	15.10	15.60	3.3	/ /L
Copy of supporting plan/draw to planning applications (where allowed by law)				
A4 size	4.00	4.00	-	/ /L
A3 size	7.70	7.90	2.6	/ /L
A2 size	10.00	10.00	-	/ /L
A1 size	12.80	13.20	3.1	/ /L
A0 size	19.00	19.60	3.2	/ /L

Ordnance Survey Maps

Maps may only be provided for the purposes of making formal applications to this authority, e.g.Planning and building Regulations, Hedgerow Regulations, Entertainment licences etc..

Five copies of an extract from an OS map (for submission with a planning application)	25.00	26.00	4.0	/ /L
Two copies of an extract from an OS map (for submission with a building control application)	23.00	24.00	4.3	/ /L

Further details of the above are available upon request.

PLANNING APPLICATIONS FEES

<---Prices on Application--->

/ S /

HIGH HEDGES

High Hedges	450.00	464.00	3.1	/ /L
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If formal mediation is undertaken there will be a reduction in the fee equivalent to the costs incurred by attempting formal mediation, up to a maximum reduction of £150.

A full refund will be given of the fee paid where a Tree Preservation Order is placed on the hedge in question.

A fee of £100 to be paid by householders making a complaint who are in receipt of listed qualifying benefits.

SECTION 106 AGREEMENTS (Please see note below)

Legal Fees	125.00	129.00	3.2	/ /L
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Per Hour

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

NOTE:

VAT. Charges are inclusive of 17.5% VAT unless otherwise shown.

Charges which are zero rated or not subject to VAT are marked * either individually or by service.