

CABINET - 1 NOVEMBER 2006

PORTFOLIO: FINANCE AND SUPPORT/ALL

EXPENDITURE PLAN PROPOSALS

1. INTRODUCTION

- 1.1 The Financial Strategy was approved by Council in July of this year. The Strategy sets out an overall financial framework for the Council for the next four years. It also 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, 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 in due course. The Financial Strategy can only make assumption on resource levels and does not take account of the aforementioned service aspirations.

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 will be approved by the Council in February 2006. There will therefore be other opportunities for the Cabinet and the panels to reconsider the attached proposals in context of the evolving detailed budget position.

3. CURRENT FINANCIAL POSITION

- 3.1 The Council's financial position is monitored regularly both as part of the councils medium term financial planning and within the financial monitoring information that is provided to Members and officers. Efficiency targets have been included within the medium term forecast for the first time this year. Although some savings have been identified they have not matched the level required in order to fund the level of growth proposals that have been put forward.
- 3.2 The main financial issues facing the Council at this point are outlined briefly below:-

3.2.1 External Issues

- a) 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 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. An actuarial will be undertaken during the next twelve months that will provide a more accurate assessment of how the Fund is currently performing. Any recommendations coming out of this review will not affect the contribution levels for 2007/08.
- b) As members will recall the Government is moving towards a three year general grant settlement. As part of this transition a two year settlement was set earlier this year thereby ensuring that the Council has some degree of certainty over the level of external grant that it will receive for 2007/08. Unfortunately this approach does not extend to specific grant funding such as Benefits Administration Grant and Planning Delivery Grant.
- c) Investment and interest rates have increased recently and it is expected that they will remain more buoyant in the medium term. Whilst this is good news for the Council's investment portfolio at some time in the life of the current financial strategy it is likely that the Council may need to undertake some borrowing.
- d) The interest income forecast included within the attached schedule has adopted a more pragmatic perspective of the impact of the Council's delivery of the capital programme. In previous years the capital slippage has been a significant contributor to the additional investment interest generated at the year end.

3.2.2 Internal Issues

- a) The Capital Reserve as at 31 March 2006 was £3.279m. The current annual revenue contribution built into the base budget is £769k whilst the budgeted non housing services capital programme for 2006/07 is £7.1m. The Council is in a position to sustain this level of capital expenditure, in the short term, because of grants, developers' contributions and significant revenue underspends.
- b) Members will recall that a national three year pay award was agreed in 2004/05 and therefore a new agreement will need to be negotiated to take effect from April of next year. Although this Council is part of a local agreement, and therefore could settle at a different level, it is likely that the settlement will defer to the national agreement. The Council has assumed a pay award of 2.5%.

- c) 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. The attached schedules assumes the continuation of this policy.

4. CAPPING

- 4.1 It is likely that the Government will again use the capping powers that it has available to restrict the level of council tax rises to what they believe to be reasonable. This level is likely to be set at 5%. As the Council is seeking to find ways of restricting the increase to around inflation capping is unlikely to be a major issue providing the savings target shown in Appendix 1 is achieved.

5. FINANCIAL STRATEGY

- 5.1 The proposals contained in this report have been compiled against the backcloth of the Financial Strategy that was approved in July.

6. PROPOSALS

- 6.1 As members will see the bids that are included in the attached schedules will not as they currently stand allow the Council to set a council tax in line with the Financial Strategy. Further work will therefore need to be undertaken in order to identify where further reductions in expenditure/increases in income can be made.
- 6.2 The Review Panels are asked to consider these proposals against the backcloth of the Financial Strategy that has been agreed by the Council. The Panels are specifically requested to identify areas where they believe reductions in net expenditure could be made. This should not be restricted to adjustments in the attached schedules but also from any areas of the Council activity. Particular focus should be given to efficiency opportunities that will not reduce the level of service provided to the community.
- 6.3 The Review Panels should also be made aware that the attached proposals do not, at this stage, include the proposals made by Review Panels and Committees in September.

The Appendices are therefore as follows: -

- Appendix 1 – General Fund Revenue Summary (inclusive of all proposals)
- Appendix 2 – Revenue Expenditure Plan Bids/Savings
- Appendix 3 – Capital Expenditure Plan Bids
- Appendix 4 – Fees and Charges Proposals

- 6.4 Although the Council has freedom to borrow to fund capital expenditure the attached proposals make no provision for new borrowing at this stage. The funding of the capital programme is therefore from within the Council's own resources. The revenue impact of these decisions has been allowed for within Appendix 1.

7. EFFICIENCY

- 7.1 Members will be aware that the Government has set every local authority an efficiency savings target which 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). The Council has successfully delivered the Government targets to date but in light of the financial position greater emphasis will be required on cashable efficiency gains in the future.
- 7.2 The current Financial Strategy now includes an efficiency target of £400,000 to facilitate this. This is some £280,000 less than the Governments target on the basis that a significant number of 'non cashable' efficiency gains will contribute towards the Council achieving this target. This may need to be amended in future years in light of experience and resource levels.
- 7.3 The proposals currently contained in the attached schedules fall significantly short of this target. It is therefore imperative that the Council takes a far more proactive approach to this agenda in the coming months. Review Panels are asked to consider where they believe efficiency gains could be made either in the short or medium term.

8. USE OF BALANCES

- 8.1 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.

9. PORTFOLIO HOLDER COMMENTS

- 9.1 The Portfolio Holder notes the current financial position and stresses the need for significant additional work to be carried out by all involved in the process to identify the necessary savings required, in order to deliver a budget within agreed Financial Strategy.

10. EMPLOYEE SIDE COMMENTS

- 10.1 To follow

11. RECOMMENDATIONS

it is recommended that:-

- 11.1 Members of the Cabinet consider all the items contained in the Expenditure Plan proposals as contained in the Appendices to this report;
- 11.2 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
- 11.3 Further work continues in order to identify ways of reducing net expenditure with particular emphasis on savings that can be considered as 'efficiency' savings.

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**NEW FOREST DISTRICT COUNCIL
DRAFT GENERAL FUND FORECAST 2007/08 TO 2010/11**

<u>24/10/2006</u>	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000	2010/11 £000
Net Portfolio Requirements	21234	21003	21707	22037	22378
Est. Inflation (salary related)	0	620	640	660	680
Other Inflation	0	230	200	200	210
Sub Total (A)	21234	21853	22547	22897	23268
Capital Financing Provision	769	0			
Sub Total (B)	22003	21853	22547	22897	23268
Less Interest on Balances(net)	-1000	-50	100	50	50
Sub Total (C)	21003	21803	22647	22947	23318
Budget Requirements Total (D)	21003	21803	22647	22947	23318
Add Expenditure Plan Bids					
Finance & Efficiency	0	389	222	172	35
Crime & Disorder	0	67	-26	4	20
Economy & Planning	0	156	0	12	-7
Environment	0	155	-44	0	-10
Health & Social Inclusion	0	28	0	0	0
Housing	0	40	-19	1	1
Leisure	0	446	97	195	-226
General Purposes & Licensing Committee	0	60	-38	0	0
Planning Development Control Committee	0	151	100	0	0
Standards Committee	0	0	0	0	0
Sub Total Bids	0	1492	293	384	-187
Deduct Expenditure Plan Savings					
Finance & Efficiency	0	-413	0	9	0
Crime & Disorder	0	-12	0	0	0
Economy & Planning	0	-151	68	-29	0
Environment	0	-101	0	0	0
Health & Social Inclusion	0	-38	0	0	0
Housing	0	-35	0	0	0
Leisure	0	-117	-44	-36	-68
General Purposes & Licensing Committee	0	-3	-2	0	0
Planning Development Control Committee	0	0	0	0	0
Standards Committee	0	0	0	0	0
Sub Total Savings	0	-870	22	-56	-68
Forecast Budget Requirements Total (E)	21003	22425	22961	23275	23063
Further Efficiencies/Savings(-)/Growth		-718	-924	-897	-333
Budget Required after Reserve Transfer	21003	21707	22037	22378	22730

FINANCED

Collection Fund /RSG/ NDR	10978	11362	11362	11362	11362
Council Tax	10025	10345	10675	11016	11368
	21003	21707	22037	22378	22730
Council Tax	140.99	145.21	149.57	154.05	158.66
Council Tax Increase		3.00	3.00	3.00	3.00

FINANCE & EFFICIENCY PORTFOLIO
DRAFT GENERAL FUND FORECAST 2007/08 TO 2010/11 BASED ON 2006/07 BUDGET

PORTFOLIO/COMMITTEE	2006/07 ORIGINAL BUDGET	2006/07 REVISED BUDGET	Key 1	Number	2007/08 £	2008/09 £	2009/10 £	2010/11 £
FINANCE & EFFICIENCY								
BIDS								
Superannuation	3,045,000	3,045,000	B	1	200,000			
Vehicles and Plant	1,204,000	1,431,000	C	2	31,310	58,180	43,080	-4,890
ICT Equipment / Work Programme	1,213,000	1,213,000	C	3	29,310	102,820	74,890	23,570
ICT Strategic Work Programme - Licences etc	536,360	536,360	A	4	59,000	49,000	54,000	16,000
Pay and Reward Strategy	21,806,000	21,806,000	C	5	27,000	19,000		
HCC Highways Term Maintenance Contract	550,000	550,000	A	6	30,000			
Equality Standard Assessment	-	-	A	7	5,000	-5,000		
Probity & Ethic Training for Parish Councils	-	-	A	8	2,000	-2,000		
Lymington Town Hall Lift Refurbishment	15,290	15,290	A	9	5,000			
Sub Total Bids					388,620	222,000	171,970	34,680
SAVINGS								
Week 53 Wages	4,255,890	4,255,890	B	10	-90,360			
Best Value Survey	8,500	8,500	B	11	-8,500		9,000	
Contribution to Redundancy Provision	125,000	125,000	B	12	-125,000			
Contingency Fund re DDA and Elections	114,000	114,000	B	13	-114,000			
Telephone Call Charges	49,110	34,110	A	14	-15,000			
Vending Machine Contracts	8,820	8,820	A	15	-10,000			
CPU - Additional income from TVBC for SLA work	10,000	10,000	A	16	-10,000			
CPU - Savings derived from better procurement rate	-	-	A	17	-20,000			
CPU - Annual savings on Vodafone contract	55,000	55,000	A	18	-11,000			
Members Computer Equipment Purchase	9,710	9,710	A	19	-9,000			
Sub Total Savings					-412,860	-	9,000	-
Total Bids					388,620	222,000	171,970	34,680
Total Savings					-412,860	-	9,000	-
Net Portfolio Bids/Savings (-)					-24,240	222,000	180,970	34,680

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 2006/07

Highlighted bids/savings are linked to each other

CRIME AND DISORDER PORTFOLIO
DRAFT GENERAL FUND FORECAST 2007/08 TO 2010/11 BASED ON 2006/07 BUDGET

	2006/07 ORIGINAL BUDGET	2006/07 REVISED BUDGET	Key 1	Number	2007/08 £	2008/09 £	2009/10 £	2010/11 £
BIDS								
CCTV Maintenance contract - annual costs	42,860	42,860	C	1	10,000	10,000	10,000	10,000
CCTV Maintenance contract - consultancy costs	-	-	A	2	27,000	-21,000	-6,000	-
CCTV Signage	-	-	A	3	5,000	-5,000	-	-
Community Safety (3 year strategy)	-	-	D	4	10,000	-10,000	-	10,000
Salary for ABC Co-ordinator post	15,990	15,990	A	5	11,750	-	-	-
Community Safety Admin Support	98,640	98,640	A	6	3,700	-	-	-
Sub Total Bids					67,450	-26,000	4,000	20,000
SAVINGS								
Cont. from Community Safety Partnership re ABC	15,990	15,990	A	5	-11,750	-	-	-
Sub Total Savings					-11,750	-	-	-
Total Bids					67,450	-26,000	4,000	20,000
Total Savings					-11,750	-	-	-
NET BIDS / SAVINGS (-)					55,700	-26,000	4,000	20,000

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 2006/07
- Highlighted bids/savings are linked to each other
 Bolded bids/savings are linked to capital schemes

ECONOMY & PLANNING PORTFOLIO
DRAFT GENERAL FUND FORECAST 2007/08 TO 2010/11 BASED ON 2006/07 BUDGET

	2006/07 ORIGINAL BUDGET	2006/07 REVISED BUDGET	Key 1	Number	2007/08 £	2008/09 £	2009/10 £	2010/11 £
BIDS								
Local Development Framework	41,000	24,000	C	1	109,000	-	-	-
Lighting planned maintenance	10,960	10,960	B	2	-	-	12,000	-
Parish Community Planning Grants	-	-	A	3	8,000	-	-	-
Building Control shortfall in income from the NPA	-15,000	-15,000	A	4	15,000	-	-	-
No inflation on parking clocks	-642,170	-642,170	A	5	19,260	-	-	-
New Forest Transport Strategy Officer	2,350	7,000	A	6	4,650	-	-	-7,000
Sub Total Bids					155,910	-	12,000	-7,000
SAVINGS								
NPA contribution to the Local Development Framework?	-	-		7				
Decriminalisation of On-Street Parking	171,580	155,380	C	8	-77,460	-560	-	-
Car Parks - Parking for Disabled People	26,850	26,850	E	9	-	-8,000	-	-
Leader+ Programme Manager	18,890	18,890	E	10	-	-4,720	-14,170	-
New Forest Tour Bus	36,360	36,360	E	11	-	-	-15,000	-
Head of Policy, Design & Information	81,200	81,200	A	12	-73,860	81,200	-	-
Sub Total Savings					-151,320	67,920	-29,170	-
Total Bids					155,910	-	12,000	-7,000
Total Savings					-151,320	67,920	-29,170	-
NET BIDS / SAVINGS (-)					4,590	67,920	-17,170	-7,000

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 2006/07
Highlighted bids/savings are linked to each other
Bolded bids/savings are linked to capital schemes

ENVIRONMENT PORTFOLIO
DRAFT GENERAL FUND FORECAST 2007/08 TO 2010/11 BASED ON 2006/07 BUDGET

	2006/07 ORIGINAL BUDGET	2006/07 REVISED BUDGET	Key 1	Number	2007/08 £	2008/09 £	2009/10 £	2010/11 £
BIDS								
Feasibility study/survey Eling cemetery	36,890	36,890	B	1	10,000	-10,000	-	-
Integra bid for Waste Grant	52,930	52,930	B	2	24,000	-24,000	-	-
Clean Neighbourhoods and the Environment	-	-	A	3	8,000	-	-	-
Additional collection resource for glass recycling bring sites	1,238,330	1,238,330	A	4	25,000	-	-	-
Door steppers to promote recycling - Increased funding	640,060	654,110	A	5	29,000	-	-	-
Additional fuel costs for refuse/recycling	311,610	336,610	A	6	25,000	-	-	-
Extension of clear sack recycling scheme to hard to reach properties	640,060	654,110	A	7	14,000	-	-	-
Feasibility study to identify alternative burial sites	36,890	36,890	A	8	10,000	-10,000	-	-
Demolition and improvement to PCs (reinstate budget)	10,000	10,000	A	9	10,000	-	-	-10,000
Sub Total Bids					155,000	-44,000	-	-10,000
SAVINGS								
Waste Performance & Efficiency Grant	-147,000	-147,000	B	10	-7,000	-	-	-
Recycling - Reduction in sickness levels	4,764,740	4,803,170	B	11	-7,000	-	-	-
Cemeteries headstone testing	36,890	36,890	B	12	-20,000	-	-	-
Demolition and improvements to PCs (2006/07 bid)	10,000	10,000	E	13	-10,000	-	-	-
Additional Project Integra income	-79,130	-79,130	A	14	-22,000	-	-	-
Cemeteries exclusive rights to burials additional income	-45,990	-45,990	A	15	-15,000	-	-	-
Cemeteries interment fees additional income	-68,630	-68,630	A	16	-20,000	-	-	-
Sub Total Savings					-101,000	-	-	-
Total Bids					155,000	-44,000	-	-10,000
Total Savings					-101,000	-	-	-
NET BIDS / SAVINGS (-)					54,000	-44,000	-	-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 2006/07
- Highlighted bids/savings are linked to each other
 Bolded bids/savings are linked to capital schemes

HEALTH & SOCIAL INCLUSION PORTFOLIO
DRAFT GENERAL FUND FORECAST 2007/08 TO 2010/11 BASED ON 2006/07 BUDGET

	2006/07 ORIGINAL BUDGET	2006/07 REVISED BUDGET	Key 1	Number	2007/08 £	2008/09 £	2009/10 £	2010/11 £
BIDS								
Noise Monitoring Equipment			A	1	2,330			
Contaminated Land Strategy - additional work required	25,000	25,000	A	2	5,000			
Maintenance costs of noise equipment	3,240	3,240	A	3	1,000			
PNA Workers	7,620	7,620	A	4	20,000			
Sub Total Bids					28,330	-	-	-
SAVINGS								
Community Meals	40,940	40,940	A	5	-38,000			
Sub Total Savings					-38,000	-	-	-
NET BIDS / SAVINGS (-)					-9,670	-	-	-

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 2006/07
 Highlighted bids/savings are linked to each other
 Boided bids/savings are linked to capital schemes

HOUSING PORTFOLIO
DRAFT GENERAL FUND FORECAST 2007/08 TO 2010/11 BASED ON 2006/07 BUDGET

	2006/07 Original Budget	2006/07 Revised Budget	Key 1	Number	2007/08 £	2008/09 £	2009/10 £	2010/11 £
BIDS								
Shared Amenities Contribution	123,210	123,210	B	1	1,000	1,000	1,000	1,000
Housing Needs Survey	-	-	C	2	15,000	-15,000		
Funding Support for Nightstop	11,750	11,750	A	3	15,000			
Document Back-Scanning	74,920	74,920	A	4	5,000	-5,000		
Server Hosting by HCC	55,190	55,190	A	5	3,600			
Sub Total Bids					39,600	-19,000	1,000	1,000
SAVINGS								
Community Alarm Scheme - Lifelines	-273,000	-273,000	B	6	-5,000			
Outsourcing of Central Control	-10,540	-10,540	A	7	-10,000			
Housing Restructure	1,432,690	1,432,690	A	8	-20,000			
Sub Total Savings					-35,000	-	-	-
NET BIDS / SAVINGS (-)					4,600	-19,000	1,000	1,000

Key 1

- A - New bid/saving
- B - Existing bid/saving confirmed
- C - Existing bid/saving amended
- D - Existing bid/saving not confirmed

DRAFT GENERAL FUND FORECAST 2007/08 TO 2010/11 BASED ON 2006/07 BUDGET

	Original Budget	Latest Budget	Key 1	Number	2007/08 £	2008/09 £	2009/10 £	2010/11 £
BIDS								
Cleansing / Litter Activity (Additional Requirements)	21,100	21,100	A	1	3,000			
Community First New Forest	0	0	A	2	2,000			
ETM - Building and Equipment Management	0	0	A	3	3,000			
Tourism - Publicity Budget	2,030	2,030	A	4	15,000			
Tourism - Historical budgetary shortfall	-26,220	-26,220	A	5	20,000			
Tourism - Reduction in income budget for phasing sales of C&H books	-19,800	-19,800	A	6	10,000	6,000	3,800	
Tourism - Shortfall in Employee Budget	111,590	111,590	A	7	15,000			
Youth Projects Funding Requirement	0	0	A	8	20,000			
ICT Work Programme (Web support, e-chip and pin, e-forms etc)	0	0	A	9				
DGC - Reinstatement of saving from 06/07	18,840	18,840	A	10	10,000			
DGC - DDA works (Pro-shop and range)	0	0	A	11		7,000	-7,000	
DGC - Loss of income	-578,290	-550,290	E	12	40,000			
DGC - Bar Sales shortfall (Net effect of Income loss & Purchase savings)	76,540	62,740	A	13	7,000			
HLCs - Additional Attendant Costs for implementing PSOP	596,790	598,790	E	14	25,000	-10,000	-5,000	
HLCs - Increase in SLA with Graphics	29,960	29,960	A	15	14,000			
HLCs - DDA works (Accessible Toilets)	0	0	A	16	2,000	8,000	-10,000	
HLCs - DDA works (Upgrade Lifts)	0	0	A	17		25,000	-25,000	
HLCs - DDA works (Upgrade Showers)	0	0	A	18	7,000	-7,000		
HLCs - Healthy Living Project: Loss of Funding	-40,000	-40,000	A	19		40,000		
HLCs - Energy Management (Reinstatement of one-off saving)	35,000	35,000	C	20	10,000	10,000		
AHL - Loss of income from closure during Pool Hall refurb	-1,195,950	-1,156,250	A	21		15,000	-15,000	
AHL - Repairs to Flat Roof	0	0	A	22				
AHL - Shortfall in income (Trend from 05/06 and 06/07)	-1,195,950	-1,156,250	E	23	75,000			
NMHL - Loss of Income from closure due to Pool Hall Refurb	-742,210	-747,590	A	24	16,000	-16,000		
NMHL - Shortfall in income as a trend from 2006/07	-742,210	-747,590	E	25	33,000			
RHL - Loss of income during Pool Lighting Capital Scheme	-878,320	-875,320	A	26		15,000	-15,000	
RHL - Loss of income during 816 gym works (1 year only)	-878,320	-875,320	A	27			63,500	-63,500
RHL - Additional staffing costs relating to 816 gym	124,670	134,670	A	28			8,000	25,250
RHL - Additional running costs relating to 816 gym	275,250	291,370	A	29			3,000	7,000
RHL - Increase to marketing budget to launch 816 gym	10,630	10,630	A	30			5,500	-5,500
RHL - Loss of income during Squash Court Refurb	-878,320	-875,320	A	31		650	-650	
RHL - Increased Staffing costs to achieve current income target	779,250	810,250	E	32	28,000			
LHL - Loss of income during installation of bi-flow channel in Pool	-700,230	-738,130	A	33			90,000	-90,000
LHL - Additional staffing costs relating to 816 gym	100,610	100,610	A	34				
THL - Loss of income during installation of bi-flow channel in Pool	-923,750	-899,250	A	35			99,000	-99,000
THL - Loss of Income during 816 gym works	-923,750	-899,250	A	36	6,000	-6,000		
THL - Additional running costs of 816 gym	1,039,070	1,050,840	A	37	11,130	9,500		
THL - Shortfall in income (Trend from 05/06 and 06/07)	-923,750	-899,250	E	38	74,000			
THL - Loss in income due to DDA works to Changing rooms	-923,750	-899,250	A	39				
TOTAL ALL BIDS					446,130	97,150	195,150	-225,750

DRAFT GENERAL FUND FORECAST 2007/08 TO 2010/11 BASED ON 2006/07 BUDGET

	Original Budget	Latest Budget	Key 1	Number	2007/08 £	2008/09 £	2009/10 £	2010/11 £
SAVINGS								
Keyhaven River - Access Steps	8,000	8,000	B	40	-8,000			
Moorings	35,370	35,370	C	41	-2,000	4,000	-2,000	
Grounds Maintenance	59,420	59,420	C	42	-7,000	1,000		
RHLC; NMHLC; DGC - Minor Savings from Previous Exp Plan Items	-2,173,200	-2,122,200	D	43	-2,140	-1,650		
HLCs - External Signage	8,200	8,000	B	44	-8,000			
HLCs - Additional Catering income	-12,330	-12,330	A	45	-10,000			
HLCs - Sport England Benchmarking	10,000	10,000	B	46	-10,000			
AHLC - Squash Court Conversion	-1,195,950	-1,156,250	D	47	-1,000	-2,000		
AHLC - Vibrogym	-1,195,950	-1,156,250	D	48	-700	-750	-800	
RHLC - Additional Income generated from 816 gym	-878,320	-875,320	A	49			-20,000	-60,000
RHLC - Efficiency savings from new boiler	53,230	53,230	A	50	-5,000			
LHLC- Reinstatement of Income loss re Pool Hall Refurb	-700,230	-738,130	B	51	-27,000			
LHLC - Net additional income as a trend from 06/07	-700,230	-738,130	A	52	-20,000			
LHLC - Additional income generated from 816 gym	-700,230	-738,130	A	53				
THL - Café/Bar Conversion	-923,750	-899,250	D	54	-2,000			
THL - Additional income generated from 816 gym	-923,750	-899,250	A	55	-13,710	-44,920	-13,370	-7,750
TOTAL ALL SAVINGS					-116,550	-44,320	-36,170	-67,750
					329,580	52,830	158,980	-293,500

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 2006/07

Highlighted bids/savings are linked to each other

Bolded bids/savings are linked to capital schemes

GENERAL PURPOSES AND LICENSING COMMITTEE
DRAFT GENERAL FUND FORECAST 2007/08 TO 2010/11 BASED ON 2006/07 BUDGET

	2006/07 ORIGINAL BUDGET	2006/07 REVISED BUDGET	Key 1	Number	2007/08 £	2008/09 £	2009/10 £	2010/11 £
BIDS								
Electoral Admin Act - additional election costs	111,650	111,650	A	1	50,000	-37,500		
Registration of Electors - cost of canvass	21,340	31,340	A	2	10,000			
Sub Total Bids					60,000	-37,500	-	-
SAVINGS								
Gambling Act	17,000	17,000	C	3	-3,000	-2,000		
Sub Total Savings					-3,000	-2,000	-	-
Total Bids					60,000	-37,500	-	-
Total Savings					-3,000	-2,000	-	-
NET BIDS / SAVINGS (-)					57,000	-39,500	-	-

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 2006/07

Highlighted bids/savings are linked to each other

Bolded bids/savings are linked to capital schemes

PLANNING DEVELOPMENT CONTROL COMMITTEE
DRAFT GENERAL FUND FORECAST 2007/08 TO 2010/11 BASED ON 2006/07 BUDGET

	2006/07 ORIGINAL BUDGET	2006/07 REVISED BUDGET	Key 1	Number	2007/08 £	2008/09 £	2009/10 £	2010/11 £
BIDS								
Planning Delivery Grant - Reduction	-400,000	-400,000	A	1	100,000	100,000		
Planning Fees - Inflation	-699,780	-699,780	A	2	20,990			
Additional Planning Support	891,900	891,900	A	3	30,000			
Sub Total Bids					150,990	100,000	-	-
SAVINGS								
Sub Total Savings					-	-	-	-
Total Bids					150,990	100,000	-	-
Total Savings					-	-	-	-
NET BIDS / SAVINGS (-)					150,990	100,000	-	-

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 2006/07

Highlighted bids/savings are linked to each other

Bolted bids/savings are linked to capital schemes

NEW FOREST DISTRICT COUNCIL
CAPITAL EXPENDITURE
SUMMARY AND RESOURCES 2006/07 TO 2010/11

APPENDIX 3

Date Prepared :-

24-Oct-06

ESTIMATED EXPENDITURE	2006/07	2007/08	2008/09	2009/10	2010/11	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Finance & Efficiency	3,130	2,028	1,935	1,819	2,428	11,340
Crime & Disorder	21	-	180	-	-	201
Environment - General	291	237	257	240	-	1,025
Environment - Coast Prot / Land Drainage	1,000	2,696	2,254	4,718	995	11,663
Economy & Planning	389	239	374	55	14	1,071
Health & Social Inclusion	27	7	-	-	7	41
Housing - Public Sector	5,414	4,750	4,750	4,750	4,750	24,414
Housing - Private Sector	2,312	2,117	1,426	954	954	7,763
Leisure - General	1,649	1,768	815	1,143	159	5,534
Leisure - Developers' Contributions	594	150	-	-	-	744
TOTALS	14,827	13,992	11,991	13,679	9,307	63,796

PROPOSED FINANCING

Major Repairs Subsidy	3,283	3,283	3,283	3,283	3,283	16,415
Revenue Provision HRA	2,131	1,467	1,467	1,467	1,467	7,999
Total Ringfenced Hsg Public Sector	5,414	4,750	4,750	4,750	4,750	24,414
Grants & Other Contributions	254	254	254	254	254	1,270
Usable Capital Receipts	2,058	1,863	1,172	700	700	6,493
						-
TOTAL HOUSING RESOURCES	7,726	6,867	6,176	5,704	5,704	32,177
Grants & Other Contributions	977	2,696	2,254	4,718	995	11,640
Developers' Contributions	793	172	205	-	-	1,170
Revenue Provision (Gen. Fund.)	769	769	769	769	769	3,845
Usable Capital Receipts	15	-	-	-	-	15
Loan	3,001	2,216	2,491	2,092	2,498	12,298
Capital Reserve	1,546	1,272	96	396	659	2,651
TOTALS	14,827	13,992	11,991	13,679	9,307	63,796

ESTIMATED BALANCES

	01/04/06	01/04/07	01/04/08	01/04/09	01/04/10	01/04/11
	£000	£000	£000	£000	£000	£000
CAPITAL RESERVE	3,279	1,733	461	365	31	628
DEV. CONTRIBS.	4,237	3,444	3,272	3,067	3,067	3,067

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 from 08/9 onwards. The position will be reviewed during 2007/8.

**NEW FOREST DISTRICT COUNCIL
FINANCE & EFFICIENCY PORTFOLIO CAPITAL EXPENDITURE PLANS
2006/2007 TO 2010/2011**

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost	To 31.3.06	Estimate 2006/07	2006/07	2007/08	2008/09	2009/10	2010/11	Years
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CIVIC BUILDINGS											
Health & Safety Compliance	B		117	6	48	73	38				
TOTAL CIVIC BUILDINGS			117	6	48	73	38	0	0	0	0
APPLETREE COURT											
Electrical Testing Remedial Works	E		25	25							
Rebuild roof to North Wing	B		26		23	23	3				
Combined Reception South Wing	B		42		38	38	4				
Remodel Council Chamber	B		45		3	3	37	5			
Install Sound System in Council Chamber	B		40				35	5			
Straighten/re-lay Drainage	A		16				16				
TOTAL APPLETREE COURT			194	25	64	64	95	10	0	0	0
TOWN HALL											
Electrical Testing Remedial Works	E		27	17	10	10					
Refurbish Gents Toilets/Showers	E		7	7							
Electrical Circuits	B		16		14	14	2				
Replace Suspended Floor in ICT	B		12		11	11	1				
TOTAL TOWN HALL			62	24	35	35	3	0	0	0	0
RINGWOOD PUBLIC OFFICES											
Install Fire Detection System	A		13	0	0		13				
TOTAL RINGWOOD PUBLIC OFFICES			13	0	0	0	13	0	0	0	0
NEW MILTON OFFICES											
Provision of New Offices	E		782	775	0	7					
TOTAL NEW MILTON OFFICES			782	775	0	7	0	0	0	0	0
INFORMATION OFFICES											
Refurbishments	E		64	55	0	9					
TOTAL INFORMATION OFFICES			64	55	0	9	0	0	0	0	0
MARSH LANE DEPOT											
Accommodation Improvements & Additions	C		296	0	276	276	20				
TOTAL MARSH LANE DEPOT			296	0	276	276	20	0	0	0	0

13

**NEW FOREST DISTRICT COUNCIL
FINANCE & EFFICIENCY PORTFOLIO CAPITAL EXPENDITURE PLANS
2006/2007 TO 2010/2011**

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost £'000	To 31.3.06 £'000	Estimate 2006/07 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	Years £'000
<u>INFORMATION TECHNOLOGY</u>											
Hardware/Software			5,366		559	1,213	678	1,188	1,088	1,199	0
Consultancy/Training			25					25			
TOTAL INFORMATION TECHNOLOGY			5,391		559	1,213	678	1,213	1,088	1,199	0
<u>VEHICLES & PLANT - Replacement</u>											
- Additional			5,081		1,204	1,433	999	702	718	1,229	
			186				182	4			
			5,267	0	1,204	1,433	1,181	706	718	1,229	0
<u>ADMINISTRATIVE EQUIPMENT</u>											
			39		20	20	0	6	13	0	0
GROSS TOTAL			12,225	885	2,206	3,130	2,028	1,935	1,819	2,428	0
NET TOTAL			12,225	885	2,206	3,130	2,028	1,935	1,819	2,428	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	

19

**NEW FOREST DISTRICT COUNCIL
CRIME AND DISORDER PORTFOLIO CAPITAL EXPENDITURE PLANS
2006/2007 TO 2010/2011**

PROJECT	Key	No.	Est Total Cost £'000	Actual Est. To 31.03.06 £'000	Original Estimate 2006/07 £'000	Forecast Capital Expenditure					Future Years 2012/13 £'000
						2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	
CRIME & DISORDER PORTFOLIO											
CCTV											
CCTV Programme	E	1	1,649	1,118	0	21		180			330
TOTAL CCTV			1,649	1,118	0	21	0	180	0	0	330
GROSS TOTAL			1,649	1,118	0	21	0	180	0	0	330
LESS: Grant from Home Office			-985	-985	0						
Grant from Other			-100	-100	0						
NET TOTAL			564	33	0	21	0	180	0	0	330

Key	
A	New scheme
B	Existing scheme confirmed
C	Existing scheme amended
D	Existing scheme not confirmed
E	Existing scheme implemented in or before 2006/07
Bolded schemes are linked to revenue bids/savings	

**NEW FOREST DISTRICT COUNCIL
ENVIRONMENT PORTFOLIO CAPITAL EXPENDITURE PLANS
2006/2007 TO 2010/2011**

PROJECT	Key	No.	Est	Actual Est.	Original	Forecast Capital Expenditure					Future
			Total Cost	To 31.03.06	2006/07	2006/07	2007/08	2008/09	2009/10	2010/11	Years
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
ENVIRONMENT PORTFOLIO											
COAST PROTECTION*											
Barton on Sea	C	1	4,972	0	0	0	91	1,449	0	0	3,432
Coastal Strategy Plans	E		207	201	0	6					
	E		117	115	0	2					
Hurst Spit Beach Management	C		15,149	467	50	32	1,540	34	42	34	13,000
Strategic Regional Coastal Monitoring Programme - Phase 1	C		3,401	2,216	774	871	314				
Strategic Regional Coastal Monitoring Programme - Phase 2	C	2	3,421	0	0	0	651	624	676	861	609
Christchurch Bay Beach Management Plan	C	3	8,150	0	0	0	0	50	4,000	100	4,000
North Solent SMP Review	C		217	0	50	20	100	97			
Solent Dynamic Coast	E		47	38	0	9					
Strategic Monitoring Southwest England - Phase 1			0	0	800						
GROSS COAST PROTECTION			35,681	3,037	1,674	940	2,696	2,254	4,718	995	21,041
Less: Grants/Contributions*			-35,382	-2,738	-1,674	-940	-2,696	-2,254	-4,718	-995	-21,041
NET COAST PROTECTION			299	299	0	0	0	0	0	0	0
LAND DRAINAGE											
Lloyd Avenue Marchwood#	E		60	0	0	60					
GROSS LAND DRAINAGE			60	0	0	60	0	0	0	0	0
Less: Grants/Contributions#			-60	0	0	-60	0	0	0	0	0
NET LAND DRAINAGE			0	0	0	0	0	0	0	0	0
PUBLIC CONVENIENCES											
Calshot	E		230	166	36	64					
Waitrose, Lymington	E		237	0	0	227	10				
Rolling programme of replacement PCs	A	5	717	0	0	0	227	250	240		
Toilet Unit			7	0	0	0	0	7			
TOTAL PUBLIC CONVENIENCES			1,191	166	36	291	237	257	240	0	0
GROSS TOTAL			36,932	3,203	1,710	1,291	2,933	2,511	4,958	995	21,041
LESS: Coast Protection* Grant			-34,861	-2,217	-1,501	-940	-2,696	-2,254	-4,718	-995	-21,041
Contribution			-521	-521	-173						
Land Drainage# Developers' Contributions			-50	0	0	-50					
Grant			-10	0	0	-10					
TOTAL GRANTS & CONTRIBUTIONS			-35,442	-2,738	-1,674	-1,000	-2,696	-2,254	-4,718	-995	-21,041
NET TOTAL			1,490	465	36	291	237	257	240	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 2006/07
Bolded schemes are linked to revenue bids/savings	

**NEW FOREST DISTRICT COUNCIL
ECONOMY & PLANNING PORTFOLIO CAPITAL EXPENDITURE PLANS
2006/2007 TO 2010/2011**

PROJECT	Key	No.	Est Total Cost £'000	Actual to 31.03.06 £'000	Original Estimate 2006/07 £'000	Forecast Capital Expenditure					Future Years £'000
						2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	
<u>ECONOMY & PLANNING PORTFOLIO</u>											
<u>CAR PARKS</u>											
St John's Car Park Hythe #	E		130	0	130	130					
Furlong Ringwood	E		50	43	7	7					
Fordingbridge Gateway A338 #	E		147	4	144	143					
Fordingbridge (Main) Car Park Resurfacing Equipment	E		65	61	0	4					
Elm Avenue New Milton Resurfacing	E		128	0	40	0	0	114	0	14	
Cannon Street Lymington Additional Spaces #	E		21	0	21	21					
Ringwood Long Stay Additional Spaces #	E		24	0	24	24					
	C	1	57	0	57	0	57				
TOTAL CAR PARKS			622	108	423	329	57	114	0	14	0
<u>ENVIRONMENTAL INITIATIVES</u>											
Totton Town Centre	E		110	10	100	30	70				
Marchwood RNAD #	C	2	216	9	0	0	2	205			
Totton Town Centre Regeneration	B	3	220	0	0	0	110	55	55		
New Street Lymington #	E		28	7	28	21					
TOTAL ENVIRONMENTAL INITIATIVES			574	26	128	51	182	260	55	0	0
<u>MEASURES TO ENCOURAGE CYCLING</u>											
Cycle Route Stopples Lane Hordle	E		86	77	0	9					
TOTAL MEASURES TO ENCOURAGE CYCLING			86	77	0	9	0	0	0	0	0
GROSS TOTAL			1,282	211	551	389	239	374	55	14	0
LESS: Developers Contributions - Hythe #			-14	0	-14	-14					
Developers Contributions - Fordingbridge A338 #			-94	-4	-94	-90					
Developers Contributions - Cannon Street #			-24	0	-24	-24					
Developers Contributions - Ringwood #			-20	0	-20	0	-20				
Developers Contributions - Marchwood #			-216	-9	0	0	-2	-205			
Developers Contributions - New Street #			-28	-7	-28	-21					
TOTAL DEVELOPERS CONTRIBUTIONS			-396	-20	-180	-149	-22	-205	0	0	0
NET TOTAL			886	191	371	240	217	169	55	14	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 2006/07
Bolded schemes are linked to revenue bids/savings	

22

**NEW FOREST DISTRICT COUNCIL
HEALTH AND SOCIAL INCLUSION PORTFOLIO CAPITAL EXPENDITURE PLANS
2006/2007 TO 2010/2011**

PROJECT	Key	No.	Est Total Cost £'000	Actual Est. To 31.03.06 £'000	Original Estimate 2006/07 £'000	Forecast Capital Expenditure					Future Years 2012/13
						2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	£'000
HEALTH AND SOCIAL INCLUSION											
<u>Contaminated Land</u>											
Eling Foreshore	E A	6	27	0	0	27	0	0	0	0	0
Replacement of noise monitoring equipment			14	0	0	0	7	0	0	7	0
TOTAL Contaminated Land			41	0	0	27	7	0	0	7	0
GROSS TOTAL			41	0	0	27	7	0	0	7	0
LESS: Grant from Home Office			-27		0	-27					
NET TOTAL			14	0	0	0	7	0	0	7	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 2006/07
Bolded schemes are linked to revenue bids/savings	

23

**NEW FOREST DISTRICT COUNCIL
HOUSING PORTFOLIO CAPITAL EXPENDITURE PLANS
2006/2007 TO 2010/2011**

PROJECT	Key	No.	Est Total Cost £'000	Actual To 31.03.06 £'000	Original Estimate 2006/07 £'000	Forecast Capital Expenditure					Future Years £'000
						2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	
HOUSING PORTFOLIO PRIVATE SECTOR											
Reductions in programme to be identified								-691	-1,163	-1,163	0
Improvement Grants:											
Private Sector Renewal / Home Repairs	c	1	510		102	102	102	102	102	102	0
Disabled Facilities Grant	c	2	2,120		424	424	424	424	424	424	0
TOTAL IMPROVEMENT GRANTS			2,630	N/A	526	526	526	526	526	526	0
Enabling Activities:											
Social Housing Grant	c	3	8,150		1,591	1,786	1,591	1,591	1,591	1,591	0
TOTAL ENABLING ACTIVITIES			8,150	N/A	1,591	1,786	1,591	1,591	1,591	1,591	0
SUBTOTAL PRIVATE SECTOR			10,780	N/A	2,117	2,312	2,117	2,117	2,117	2,117	0
PUBLIC SECTOR											
Major Repairs	c	4	24,014		5,279	5,414	4,650	4,650	4,650	4,650	0
Environmental Enhancements	c	5	400		0		100	100	100	100	0
SUBTOTAL PUBLIC SECTOR			24,414	N/A	5,279	5,414	4,750	4,750	4,750	4,750	0
GROSS TOTAL			35,194	N/A	7,396	7,726	6,867	6,176	5,704	5,704	0
LESS: GRANT INCOME											
Major Repairs Allowance			-16,415		-3,297	-3,283	-3,283	-3,283	-3,283	-3,283	0
Disabled Facilities Grant			-1,270		-240	-254	-254	-254	-254	-254	0
NET TOTAL			17,509	N/A	3,859	4,189	3,330	2,639	2,167	2,167	0

24

Key

- A New scheme
- B Existing scheme confirmed
- C Existing scheme amended
- D Existing scheme not confirmed
- E Existing scheme implemented in or before 2006/07

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
2006/2007 TO 2010/2011**

PROJECT	Key	No.	Est Total Cost £'000	Actual to 31.03.06 £'000	Original Estimate 2006/07 £'000	Forecast Capital Expenditure					Future Years £'000
						2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	
<u>LEISURE PORTFOLIO</u>											
<u>ALL CENTRES</u>											
Pool Treatment Plant Replacement Programme	E		126		40	40	42	44			
Laminate Flooring	C		50		40	40	10				
Equipment	E		46		48	46					
Remedial works to Resin Floors	A	1	22		241		22				
Fire Safety Works	A	2	0								
TOTAL ALL CENTRES			244	0	369	126	74	44	0	0	0
<u>APPLEMORE HEALTH & LEISURE CENTRE</u>											
Sports Hall / Dance Studio Refurbishment	E		5			5					
Equipment	E		398		36	91	112	78	103	14	
Pool Hall Refurb	A	3	0								
Replacement of Pool Sand Media	E		16		16	16					
DDA - Accessible Fire Escapes	E		15			15					
TOTAL APPLEMORE HEALTH & LEISURE CENTRE			434	0	52	127	112	78	103	14	0
<u>NEW MILTON HEALTH & LEISURE CENTRE</u>											
Refurbishment of Workshop / Storage Area	E		3			3					
Pool Hall Roof	E		55		55	55					
Equipment	C	4	297		44	69	44	123	61		
Pool Hall Refurb	A	5	25				25				
Pool Hall Lighting	A	6	17				17				
Replacement of Existing CCTV System	A	7	20				20				
Works to Lift	A	8	11				11				
Spinning Studio	E		13		13	13					
TOTAL NEW MILTON HEALTH & LEISURE CENTRE			441	0	112	140	117	123	61	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 2006/07
Bolded schemes are linked to revenue bids/savings	

**NEW FOREST DISTRICT COUNCIL
LEISURE PORTFOLIO CAPITAL EXPENDITURE PLANS
2006/2007 TO 2010/2011**

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost £'000	to 31.03.06 £'000	Estimate 2006/07 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	Years £'000
<u>RINGWOOD HEALTH & LEISURE CENTRE</u>											
Drainage	E		17			17					
Equipment	E		225		39	44	20	98	51	12	
Replacement P.A. System	E		40		40	40					
Boiler Replacement	E		70			70					
Replacement of M.U.G.A. Surface	D	9	42						42		
Pool Lighting Upgrade	A	10	19								
Extension for 816 gym	A	11	470					19	70	400	
Fitness Corridor Refurbishment	A	12	10				10				
Squash Court Refurb	A	13	10					10			
Car Park Control and security	A	14	42				42				
Plant Room Roof	E		12		12	12					
TOTAL RINGWOOD HEALTH & LEISURE CENTRE			957	0	91	183	72	197	493	12	0
<u>LYMINGTON HEALTH & LEISURE CENTRE</u>											
Extension to Sports Hall Store	E		9			9					
Equipment	E		212		8	15	27	133	14	23	
Car Park Barriers	E		15			15					
CCTV	E		45			45					
Swimming Pool & Hall Refurbishment	E		58		58	58					
Replace Bi-flow channel in Pool Hall		15	100						100		
Extension for 816 Gym		16	0								
Ventilation for Studio 1		17	20				20				
DDA Refurbishment to Wet Village Changing Room		18	40						40		
TOTAL LYMINGTON HEALTH & LEISURE CENTRE			499	0	66	142	47	133	154	23	0
<u>TOTTEN HEALTH & LEISURE CENTRE</u>											
Toilet Refurbishments	E		10			10					
Equipment	C	19	221		4	8	135	34	44	0	
Dance Studio Flooring	E		10		10	10					
Reception Refurbishment	E		9			9					
Poolside Plinths Tiling	E		11			11					
Replace Bi-flow channel in Pool Hall	A	20	100						100		
Extension for 816 Gym	A	21	220				220				
Additional Sports Hall Store	A	22	30				30				
Sauna/Steam Replacement of Controls	A	23	12				12				
CCTV Upgrade	A	24	20				20				
DDA Refurbishment to Wet Village Changing Room	A	25	80						80		
New Water Tank	E		10			10					
DDA Accessible Parking	E		19			19					
Ladies Wet Side Toilet Refurbishments	C	26	40		20	20	20				
Café / Bar Conversion	E		20		20	20					
TOTAL TOTTEN HEALTH & LEISURE CENTRE			812	0	54	117	437	34	224	0	0

**NEW FOREST DISTRICT COUNCIL
LEISURE PORTFOLIO CAPITAL EXPENDITURE PLANS
2006/2007 TO 2010/2011**

PROJECT	Key	No.	Est Total Cost £'000	Actual to 31.03.06 £'000	Original Estimate 2006/07 £'000	Forecast Capital Expenditure					Future Years £'000
						2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	
<u>DIBDEN GOLF COURSE</u>											
Replacement of Electrics in Irrigation System Equipment	E		16			16					
Pipework to 9 Hole Irrigation System	E		78		62	62	12	4			
Course Drainage	E		30			30					
Renovation of Pond	C	27	127		15	27	25	25	25	25	
DDA Accessible Parking	E		4		4	4					
Course Enhancements	E		10			10					
Resurface 9 hole Car Park	A	28	25		20	32	21	22	23	25	
Renovation of Entrance Road	A	29	0					25			
Renovation of Cottages	A	30	0								
Reconstruction of Paths on 18 hole course	A	31	10				10				
DDA External path or accessible passenger lift	A	32	10				10				
Toilet Refurbishment	E		20			20					
Catering: Spike Bar Refurbishment	E		25		25	25					
Catering: Clubhouse Improvements	E		13		13	13					
TOTAL DIBDEN GOLF COURSE			491	0	139	239	78	76	48	50	0
<u>COAST</u>											
Keyhaven Quay	C	33	243		59	59	184				
Milford Promenade	E		48		52	48					
Beach Huts - Calshot	E		6			6					
Hordle - Cliff Top Path (Macadam Spec)	A	34	200				200				
Hordle - Cliff Top Path (Hoggin Spec)	A	35	120				120				
Hordle - Steps	A	36	40					40			
Calshot Slipway	A	37	10				10				
Calshot Pedestrian scheme	A	38	80				80				
DDA Works Across Coast	E		45		15	15	15	15			
TOTAL COAST			792	0	126	128	609	55	0	0	0
<u>TOURISM</u>											
DDA Works Across Coast	E		45		15	15	15	15			
TOTAL TOURISM			45	0	15	15	15	15	0	0	0

**NEW FOREST DISTRICT COUNCIL
LEISURE PORTFOLIO CAPITAL EXPENDITURE PLANS
2006/2007 TO 2010/2011**

PROJECT	Key	No.	Est	Actual	Original	Forecast Capital Expenditure					Future
			Total Cost £'000	to 31.03.06 £'000	Estimate 2006/07 £'000	2006/07 £'000	2007/08 £'000	2008/09 £'000	2009/10 £'000	2010/11 £'000	Years £'000
<u>DUAL USE / JOINT PROVISION</u>											
Marchwood Youth Centre	C		85		40						85
Eling Tide Mill	C	39	143		21	123	20				
Lymington Community Association	A	40	25				25				
Lymington Town Sailing Club - DDA Works	A	41	15				15				
Lyndhurst Scout Hall	A	42	40				40				
Ringwood Meeting House	A	43	50				50				
St Mary Magdeline, New Milton	A	44	15				15				
Youth Facilities	A	45	170				20	50	50	50	
Open Door Project	A	46	12				12				
Brockenhurst - Village Hall Trust (Highwood Road)	E		40		40	40					
CODA - Walkford Community Music Organisation	E		5		5	5					
Whitsbury - Village Hall Phase 2	E		15		15	15					
Rockbourne - Completion of Village Hall	E		20		20	20					
Bransgore Parish Council - Village Hall Remodelling	E		70		70	70					
TOTAL DUAL USE / JOINT PROVISION			705	0	211	273	197	50	50	50	85
<u>OPEN SPACE</u>											
Parish Partnership Programme	C	47	148		112	148					
Safety Signage	A	48	40				10	10	10	10	
Boldre Parish Council - Play Area	E		5		5	5					
Netley Marsh Parish Council - Basketball / Youth Provision	E		6		6	6					
TOTAL OPEN SPACE			199	0	123	159	10	10	10	10	0
<u>OTHER</u>											
TOTAL OTHER			0	0	0	0	0	0	0	0	0
SUB TOTAL - Excl. Developers' Contributions Schemes			5,619	0	1,358	1,649	1,768	815	1,143	159	85

28

**NEW FOREST DISTRICT COUNCIL
LEISURE PORTFOLIO CAPITAL EXPENDITURE PLANS
2006/2007 TO 2010/2011**

PROJECT	Key	No.	Est Total Cost	Actual to 31.03.06	Original Estimate 2006/07	Forecast Capital Expenditure					Future Years
						2006/07	2007/08	2008/09	2009/10	2010/11	
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>DEVELOPERS CONTRIBUTIONS</u>											
Hythe & Dibden - Hythe Promenade	E		62			62					
New Milton - Land Acquisition	E		100		100	100					
New Milton - Fawcetts Field Study Centre	E		5			5					
Ringwood - Land at Poulner Lakes	E		20		20	20					
Totton - Rushington Amenity Land	E		5		5	5					
Ringwood - Trinity Church	E		5			5					
Ringwood - North Poulner Monitoring	E		3			3					
Ringwood - Bickerley	E		35			35					
Ringwood & Ellingham Rugby Club	E		175			25	150				
Marchwood - Admiralty Quay Promenade Proposals	E		14			14					
Milford - Village Green	E		2			2					
Other - Parish Paths Project	E		27		18	27					
Sway - Jubilee Field	E		30			30					
Fordingbridge - Play Area	E		12			12					
Totton - BMX at Bartley Park	E		89			89					
Totton - West Totton Centre	E		153		35	153					
Totton - Hangar Farm, Totton, Community Use	E		7			7					
TOTAL DEVELOPERS CONTRIBUTIONS			744	0	178	594	150	0	0	0	0
GROSS TOTAL			6,363	0	1,536	2,243	1,918	815	1,143	159	85
LESS: Developers' Contributions - DC Schemes			744		178	594	150				
NET TOTAL			5,619	0	1,358	1,649	1,768	815	1,143	159	85

ECONOMY AND PLANNING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2007/2008

	Charges 2006/07 £	Proposed Charges 2007/08 £	% Increase	Review Indicator	
<u>CAR PARKS</u>					
Town Centre Car Parks :					
Beaulieu, Brockenhurst, A338 Slip Road.	Up to 1 hour	0.30	0.30	-	/ /
	Up to 2 hours	0.70	0.70	-	/ /
	Up to 3 hours	1.10	1.10	-	/ /
	Up to 4 hours	1.90	2.00	5.3	/ /
	Up to 5 hours	2.40	2.50	4.2	/ /
	Up to 6 hours	2.90	3.00	3.4	/ /
	Up to 8 hours	3.30	3.50	6.1	/ /
Up to 20 hours	3.30	3.50	6.1	/ /	
Brockenhurst Only Excluding Brockenhurst	Up to 1 hour	0.50	0.50	-	/ /
	Up to 2 hours	1.10	1.10	-	/ /
	Up to 3 hours	1.70	1.70	-	/ /
	Up to 4 hours	2.40	2.50	4.2	/ /
	Up to 5 hours	3.00	3.50	16.7	/ /
	Up to 20 hours	3.50	4.00	14.3	/ /
Fordingbridge Town Centre, Jones Lane, New Rd, St. Johns Street, Barfields, Cannon St East&West, Gosport St, Emsworth Rd, St Thomas Street, Lymington Town Hall#, Lyndhurst, Crossmead Ave, Elm Ave, Blynkbonnie, Furlong & Lorry Park, Elingfield, Winsor Rd, Osbourne Rd, Southampton Rd, Spencer Rd North & South.	Up to 1 hour	0.50	0.50	-	/ /
	Up to 2 hours	1.10	1.10	-	/ /
	Up to 3 hours	1.70	1.70	-	/ /
	Up to 4 hours	2.40	2.50	4.2	/ /
	Up to 5 hours	3.00	3.50	16.7	/ /
	Up to 20 hours	3.50	4.00	14.3	/ /
Milford - On - Sea	Up to 1 hour	0.50	0.50	-	/ /
	Up to 2 hours	1.10	1.10	-	/ /
	Up to 3 hours	1.70	1.70	-	/ /
	Up to 4 hours	2.40	2.50	4.2	/ /
	Up to 5 hours	3.00	3.50	16.7	/ /
	Up to 6 hours	3.50	4.00	14.3	/ /
	Up to 7 hours	4.00	4.20	5.0	/ /
	Up to 8 hours	4.50	4.50	-	/ /
	Up to 9 hours	5.30	5.30	-	/ /
	Up to 20 hours	6.00	6.00	-	/ /
Burley	Up to 1 hour	0.50	0.50	-	/ /
	Up to 2 hours	1.10	1.10	-	/ /
	Up to 3 hours	1.70	1.70	-	/ /
	Up to 4 hours	2.40	2.50	4.2	/ /
	Up to 20 hours	5.00	5.00	-	/ /
# Saturdays, Sundays and bank holidays only.					
Short Stay Town Centre Clock (Can be used in any of the above car parks)	8.00	8.00	-	/ /	

Charges in town centre car parks apply between the hours of 8.00am and 6.00pm

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 2007/2008

		Charges 2006/07 £	Proposed Charges 2007/08 £	% Increase	Review Indicator
(1st March - 31st October)					
Amenity Car Parks :					
Bath Road Lymington, The Quay	Up to 2 hours	1.50	1.50	-	/ /
Lymington and Keyhaven	Up to 4 hours	3.00	3.00	-	/ /
	Up to 6 Hours	4.50	5.00	11.1	/ /
	Up to 20 hours	6.00	6.50	8.3	/ /
Other Amenity Car Parks					
	Up to 2 hours	1.20	1.20	-	/ /
	Up to 4 hours	2.40	2.50	4.2	/ /
	Up to 6 Hours	3.60	4.00	11.1	/ /
	Up to 20 hours	4.80	5.50	14.6	/ /
(1st March - 31st October)					
Amenity Season Tickets :					
Residents		45.00	46.00	2.2	/ /
Non - Residents		50.00	52.00	4.0	/ /
Additional vehicle registration fee		6.00	6.20	3.3	/ /
Issue of replacement permit fee		6.00	6.20	3.3	/ /

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

Other :

Penalty Charge Notice (PCN)*		60.00	60.00	-	/ /S
Discounted PCN (if paid in 14 days)*		30.00	30.00	-	/ /S
If PCN not paid 28 days after notice to owner issued*		90.00	90.00	-	/ /S
If PCN goes to Court*		95.00	95.00	-	/ /S
Long Stay District Wide Clock		80.00	80.00	-	/ /
Long Stay District Wide Clock 6 months (Jan - Jun, July - Dec)		44.00	44.00	-	/ /
Suspension*	per bay or area per week	10.00	10.30	3.0	/ /
Dispensation*	per week	10.00	10.30	3.0	/ /
Residents Parking Permits		25.00	30.00	20.0	/ /

CONCESSIONARY TRAVEL

Replacement Pass*		5.20	5.40	3.8	/ /
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HIGHWAYS

Street Name Plates	basic	170.00	175.00	2.9	/ /
	special	←-----Actual Cost-----→			
Street Number Plates		143.20	147.50	3.0	/ /
Street Naming and No. Plans (+VAT)	per annum	412.00	424.00	2.9	/ /
Annual Licence for placing Tables and chairs on the Highway* (planning permission is required)					
- Where applicant is the only relevant frontager		131.80	135.70	3.0	/ /
- Where applicant is not the only relevant frontager		261.60	269.40	3.0	/ /
Round-about Sponsorship Agreement*	agreement (5yrs)##	257.50	265.20	3.0	/ /
## Payable in advance	renewal	103.00	106.00	2.9	/ /

NOTE:

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

Review Indicator Key

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

ECONOMY AND PLANNING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2007/2008

	Charges 2006/07 £	Proposed Charges 2007/08 £	% Increase	Review Indicator
Access Markings (+VAT)	0.00	23.00	NEW FEE	/ /

Data from Speed Indicator Devices, Traffic Counters and Accident Data#

Summary Data (one copy free of charge for nearby residents) per site	6.20	6.40	3.2	/ /S
--	------	------	-----	------

Additional Copies and Other Related Data (min charge £20)

(plus copying charges) per hour

	26.80	28.00	4.5	/ /
--	-------	-------	-----	-----

Only summaries of accident data available from NFDC.

Temporary Road Closures (3 month) - Road Traffic Regulation Act#

Legal and administrative work# *	230.00	269.00	17.0	/ /S
----------------------------------	--------	--------	------	------

Advertising costs*

←-----Actual Cost-----→

Additional work (min charge £50) + VAT per hour	26.80	28.00	4.5	/ /
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Temporary Road Closures (5 day) - Road Traffic Regulation Act#

Legal and administrative work*	115.00	135.00	17.4	/ /S
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Additional work (min charge £50) + VAT per hour

	26.80	28.00	4.5	/ /
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Temporary Road Closures (5day/3 month combined) - Road Traffic Regulation Act#

Legal and administrative work*	345.00	404.00	17.1	/ /S
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Advertising costs*

←-----Actual Cost-----→

Additional work (min charge £50) + VAT per hour	26.80	28.00	4.5	/ /
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Charges set by Highway Authorities and Utilities Committee.

Road Closures for Special Events etc. - Town Police Clauses Act

Legal and administrative work# *	119.00	123.00	3.4	/ /S
----------------------------------	--------	--------	-----	------

Additional work (min charge £50) + VAT per hour

	26.80	28.00	4.5	/ /
--	-------	-------	-----	-----

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)

	15.60	16.10	3.2	/ /
--	-------	-------	-----	-----

Copy of representation(s) received :

less than 50 pages (+15p per page)

	6.20	6.40	3.2	/ /
--	------	------	-----	-----

LOCAL LAND CHARGES

Form LLC1 *	6.00	6.00	-	/ /S
Form LLC1 * (Electronic Copy)	4.00	4.00	-	/ /S
Form CON29 (2002) *	150.00	155.00	3.3	/ /
Personal Searches (LLC1 only) *	11.00	11.00	-	/ /S
Personal Searches (Building Control Records) *	11.00	11.30	2.7	/ /
Printout of Personal Search Entries *	1.50	1.50	-	/ /S
Form CON29 (2002) Optional Enquiries *	10.00	11.00	10.0	/ /
Written Enquiries *	20.00	21.00	5.0	/ /
Additional Parcels of Land * (Minimal Income)	15.50	16.00	3.2	/ /
Duplicate Search " "	14.60	15.00	2.7	/ /
Document sent by Facsimile " "add	12.40	13.00	4.8	/ /

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 2007/2008

	Charges 2006/07 £	Proposed Charges 2007/08 £	% Increase	Review Indicator
<u>PLANNING COPYING CHARGES</u>				
Planning Documents and Plans				
Written confirmation of a Building Control decision Pre 1990	8.20	10.00	22.0	/ /
<-----Double Fees----->				
Copy of Building Regulations Completion Certificate Pre 1990	8.20	10.00	22.0	/ /
<-----Double Fees----->				
Same day request for copy of Building Control Completion Cert	25.00	25.00	-	/ /
Copy of a Tree Preservation Order (with Plans)	15.60	16.10	3.2	/ /
New Forest District Council Local Plan				
Copy of an extract from the Plan (+15p per page)	6.20	6.40	3.2	/ /
Copy of representation(s) received :				
less than 50 pages (+15p per page)	6.20	6.40	3.2	/ /
more than 50 pages (+15p per page)	19.00	19.60	3.2	/ /
Schedule summarising all representations made	31.80	32.70	2.8	/ /
Schedule summarising all representations on a specific section or policy-up to 50 pages (+15p per page)	6.20	6.40	3.2	/ /
Listed Buildings				
Copy of an entry in the list (plus 15p per page)	6.20	6.40	3.2	/ /

Review Indicator Key

<i>M</i>	= Market Comparisons undertaken
<i>L</i>	= Local Authority Comparisons undertaken
<i>S</i>	= 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.

ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2007/2008

	Charges 2006/07 £	Proposed Charges 2007/08 £	% Increase	Review Indicator
ABANDONED VEHICLES*				
Removal	105.00	105.00	-	/ /S
Storage	<-----Actual Cost----->			
Disposal	85.00	85.00	-	/ /S
CEMETERIES*				
Interment Fees				
Interment of ashes	175.40	180.00	2.6	/ /
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	283.50	300.00	5.8	/ /
Double depth grave	298.20	310.00	4.0	/ /
Treble depth grave	322.40	335.00	3.9	/ /
Woodland - incl tree/shrub	305.60	315.00	3.1	/ /
Woodland - ashes incl tree/shrub	197.50	205.00	3.8	/ /
Non-residents	<-----Double Fees----->			
Burial on Saturday Residents	<-----Double Fees----->			
Non-residents	<-----Quadruple Fees----->			
Purchase of Exclusive Right of Burial				
Any depth	298.70	310.00	3.8	/ /
Any depth - Selected by purchaser additional cost	61.80	65.00	5.2	/ /
Single depth (Child up to 12 years)	81.40	85.00	4.4	/ /
Cremated remains section	133.90	140.00	4.6	/ /
Assignment	26.80	30.00	11.9	/ /
Non-residents	<-----Double Fees----->			
Memorial Fees				
Fee for permission to erect a memorial	95.80	99.00	3.3	/ /
Additional inscription	27.80	28.00	0.7	/ /
Non-residents	<-----Double Fees----->			
Bench	400.00	425.00	6.3	/ /
Sundry Fees				
Use of grass matting	<-----No Charge----->			
Strewing of ashes	73.10	75.00	2.6	/ /
Interment - additional fee where requisite notice is not given	49.40	60.00	21.5	/ /
Searches In Register				
Not more than one year	21.20	22.00	3.8	/ /
Additional years per year	5.30	5.50	3.8	/ /
Copy of an entry of burial	16.00	16.50	3.1	/ /
COASTAL				
Copy of the Coastal Management Plan	25.00	25.80	3.2	/ /
Postage and Packaging	4.50	4.60	2.2	/ /

DRAINS & SEWERS

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

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.

ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2007/2008

			Charges 2006/07 £	Proposed Charges 2007/08 £	% Increase	Review Indicator
REFUSE SACKS						
Domestic Sacks*	Pink	Per Sack	0.10	0.10	-	/ /
	Clear	Per Sack	0.10	0.05	-50.0	/ /
Commercial Sacks	Clear	Per Sack (+ VAT)	0.10	0.05	-50.0	/ /
Dog Waste Bags		Per 100 Sacks	1.90	2.00	5.3	/ /
Garden Waste Collection for Composting*						
		Annual collection charge for 1 reusable sack	25.00	25.00	-	/ /
		Annual collection charge for each additional sack	15.00	15.00	-	/ /
		9 month charge from 1st July for 1 reusable sack	-	20.00	NEW FEE	/ /
		9 month charge from 1st July for each additional sack	-	12.00	NEW FEE	/ /
		6 month charge from 1st October for 1 reusable sack	-	15.00	NEW FEE	/ /
		6 month charge from 1st October for each additional sack	-	9.00	NEW FEE	/ /
		3 month charge from 1st January for 1 reusable sack	-	10.00	NEW FEE	/ /
		3 month charge from 1st January for each additional sack	-	6.00	NEW FEE	/ /
Commercial Refuse						
		Per Sack (+ VAT)	0.90	0.95	5.6	/ /
Weekly Rate (+VAT)	Chg Band	No. of Sacks				
	A	0 - 14	9.50	10.00	5.3	/ /
	B	15 - 29	15.50	16.50	6.5	/ /
	C	30 - 44	21.50	23.00	7.0	/ /
	D	45 - 59	27.50	29.00	5.5	/ /
	E	60 - 74	34.00	36.00	5.9	/ /
	F	75 - 89	40.00	42.50	6.3	/ /
	G	90 - 104	46.00	49.00	6.5	/ /
	H	105 - 119	52.00	55.00	5.8	/ /
	I	120 - 134	58.00	61.50	6.0	/ /
	J	135 - 149	64.00	68.00	6.3	/ /
	K	150 - 164	70.00	74.00	5.7	/ /
Special Collections*#						
		Special Collection (1 item)	15.00	12.00	-20.0	/ /
		Each additional item	4.00	-	-100.0	/ /
		For up to 4 items	-	20.00	NEW FEE	/ /
# 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	-	/ /
Commercial Paper Recycling Containers						
		Rental charge per week (+ VAT)	6.50	-	-100.0	/ /
		Annual rental charge (+ VAT)	-	355.00	NEW FEE	/ /

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.

FINANCE & EFFICIENCY PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2007/08

		Charges 2006/07 £	Proposed Charges 2007/08 £	%	Review Indicator
				Increase	
General Photocopying Charges					
Photocopying - convenience copiers	per copy	0.16	0.17	6.3	
Fax per sheet (subject to £2.00 min.)	per copy	0.52	0.54	3.8	
	to send	1.10	1.14	3.6	
Offices and Room Hire Charges* (Morning/Afternoon/Evening Session)					
Appletree Court					
Council Chamber	per session	50.00	52.00	4.0	
Committee Room 1	per session	39.00	40.00	2.6	
Committee Room 2	per session	28.00	29.00	3.6	
Committee Room 3	per session	34.00	35.00	2.9	
Lymington Town Hall					
Council Chamber	per session	41.00	42.00	2.4	
Committee Room	per session	29.00	30.00	3.4	
Ringwood Public Offices					
Council Chamber	per session	34.00	35.00	2.9	
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		6.10	6.30	3.3	
Each additional entry forming part of the same request		0.72	0.74	2.8	
Credit Card Charges					
Administration fees		5.35	5.50	2.8	

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 2007/2008**

Appendix 4

	Charges 2006/07 £	Proposed Charges 2007/08 £	%	Review Indicator
			Increase	
<u>HACKNEY CARRIAGE & PRIVATE HIRE LICENCE FEES*</u>				
Hackney Carriage / Private Hire Drivers Joint Licence				
new 1 year (includes drivers badge)	60.00	62.00	3.3	/ /
renewal 3 years	70.00	72.00	2.9	/ /
Private Hire Operator's Licences				
new 1 year	260.00	268.00	3.1	/ /
renewal per annum	129.00	133.00	3.1	/ /
Vehicle Licence (50% of fees payable in default on annual inspection)				
Hackney Carriage per annum	163.00	168.00	3.1	/ /
Private Hire per annum	163.00	168.00	3.1	/ /
Hackney Carriage/Private Hire (Over 8 years old) per annum	200.00	206.00	3.0	/ /
Duplicate driver's badge	12.00	12.00	-	/ /
Vehicle plate - replacement	18.00	18.00	-	/ /
<u>HEALTH SERVICE LICENCE FEES</u>				
* Breeding of Dogs Act new Licence per annum (+ vets' fees)	121.00	125.00	3.3	/ /
* Breeding of Dogs Act Licence renewal per annum	121.00	125.00	3.3	/ /
* Pet Animals Act Licence per annum (+ vets' fees)	118.00	122.00	3.4	/ /
* Pet Animals Act - Bird & Animal Auctions per annum (+ vets' fees)	118.00	122.00	3.4	/ /
* Animal Boarding Establishments Licence per annum	177.00	182.00	2.8	/ /
* Smaller Animal Boarding Estab. Licence per annum	40.00	41.00	2.5	/ /
* Riding Establishments Act Licence				
annual fee (+ vets' fees)	152.00	157.00	3.3	/ /
per horse (+ vets' fees)	16.00	16.00	-	/ /
renewal of provisional licence (+ vets' fees)	59.00	61.00	3.4	/ /
* Dangerous Wild Animals Acts Licence (+ vets' fees)	100.00	103.00	3.0	/ /
* Zoo Licence	<-----Actual Cost----->			
Skin Piercing				
registration of premises	105.00	108.00	2.9	/ /
registration of persons	48.00	49.00	2.1	/ /
Accident Reports	47.00	48.00	2.1	/ /
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:

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 2007/2008**

Appendix 4

		Charges 2006/07 £	Proposed Charges 2007/08 £	%	Review Indicator
				Increase	
REGISTER OF ELECTORS					
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	6,365.00	6,556.00	3.0	/ /
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Public Entertainment - Indoor and Outdoor on Private Land

Gaming Act 1968	registration / renewal	32.00	32.00	-	/ S /
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Lotteries & Amusements Act 1976	registration	35.00	35.00	-	/ S /
	renewal	17.50	17.50	-	/ S /

Game Dealers	licence per annum	42.00	43.00	2.4	/ /
	pads each	3.00	3.00	-	/ /

Public Health (Amendments) Act 1907	Pleasure Boat per annum including plate	74.00	76.00	2.7	/ /
	Boatman Licences	59.00	61.00	3.4	/ /

Registration of Motor Salvage Operators	103.00	106.00	2.9	/ /
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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 2007/2008**

Appendix 4

	Charges 2006/07 £	Proposed Charges 2007/08 £	%	Review Indicator
			Increase	

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	2006/07	2007/08	% 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	2006/07	2007/08	% Increase	Review Indicator
5,000 to 9,999	1,000.00	1,000.00	-	/ S /
10,000 to 14,999	2,000.00	2,000.00	-	/ S /
15,000 to 19,999	4,000.00	4,000.00	-	/ S /
20,000 to 29,999	8,000.00	8,000.00	-	/ S /
30,000 to 39,999	16,000.00	16,000.00	-	/ S /
40,000 to 49,999	24,000.00	24,000.00	-	/ S /
50,000 to 59,999	32,000.00	32,000.00	-	/ S /
60,000 to 69,999	40,000.00	40,000.00	-	/ S /
70,000 to 79,999	48,000.00	48,000.00	-	/ S /
80,000 to 89,999	56,000.00	56,000.00	-	/ S /
90,000 and over	64,000.00	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 2007/2008**

Appendix 4

		Charges 2006/07 £	Proposed Charges 2007/08 £	%	Review Indicator
				Increase	
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
10,000 to 14,999
15,000 to 19,999
20,000 to 29,999
30,000 to 39,999
40,000 to 49,999
50,000 to 59,999
60,000 to 69,999
70,000 to 79,999
80,000 to 89,999
90,000 and over

500.00	500.00	-	/S/
1,000.00	1,000.00	-	/S/
2,000.00	2,000.00	-	/S/
4,000.00	4,000.00	-	/S/
8,000.00	8,000.00	-	/S/
12,000.00	12,000.00	-	/S/
16,000.00	16,000.00	-	/S/
20,000.00	20,000.00	-	/S/
24,000.00	24,000.00	-	/S/
28,000.00	28,000.00	-	/S/
32,000.00	32,000.00	-	/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.

**GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2007/2008**

Appendix 4

	Charges 2006/07 £	Proposed Charges 2007/08 £	%	Review Indicator
			Increase	
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	
M	= Market Comparisons undertaken
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S	= Statutory Charge Level

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.

- 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.

**HEALTH AND SOCIAL INCLUSION PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2007/2008**

	Charges 2006/07 £	Proposed Charges 2007/08 £	% Increase	Review Indicator
HEALTH SERVICES				
Rodent Control				
Domestic Premises	33.00	34.00	3.0	//
Business Premises call out	27.00	28.00	3.7	//
1 visit (inc. call out)	74.00	76.00	2.7	//
2 visits (inc. call out)	116.00	119.00	2.6	//
3 visits (inc. call out)	159.00	164.00	3.1	//
4 visits (inc. call out)	201.00	207.00	3.0	//
Insect Control				
Domestic Cockroaches	←---No Charge---→			
Call out	22.10	22.80	3.2	//
15 mins visit per operative	14.90	15.30	2.7	//
Typical examples :				
Wasps (15 min visit inc call out)	37.00	38.00	2.7	//
Fleas# (30 min visit inc call out)	52.00	54.00	3.8	//
Max. Domestic charge (inc call out)	67.00	69.00	3.0	//
# 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	55.00	57.00	3.6	//
Outside working hours - per hour	88.00	91.00	3.4	//
Stray Dogs				
*Stray dogs - fixed fee	36.00	36.00	-	/S/
*Dog fouling - fixed penalty fee	50.00	50.00	-	/S/
# Dog Microchipping	14.40	14.80	2.8	//
# Reduced fee at the discretion of CEHO to coincide with responsible dog ownership initiatives.				
Food Safety				
* Registration of Food Premises				
full copy of register	765.00	788.00	3.0	//
copy of individual register entry	5.20	5.40	3.8	//

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

CL Enquiry - Residential premises - per hour

51.50

53.00

2.9

//

HEALTH AND SOCIAL INCLUSION PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2007/2008

	Charges 2006/07 £	Proposed Charges 2007/08 £	%	Review Indicator
			Increase	
CL Enquiry -Business premises - per hour	82.40	84.90	3.0	/ /
Additional research fee charge per hour	16.50	17.00	3.0	/ /
Part B' Air Pollution Consent Information				
Part B/Part A list of addresses	6.90	7.10	2.9	/ /
Additional research fee charge per hour	16.50	17.00	3.0	/ /
		+ 15p per photocopy		
<u>IMPOUNDING OF LIVESTOCK</u>				
Fixed penalty per animal	<-----Actual Cost----->			
Feeding charge per animal per day	<-----Actual Cost----->			
Other				
* Private sewer clearance	<-----Actual Cost----->			

Review Indicator Key

<i>M</i>	= Market Comparisons undertaken
<i>L</i>	= Local Authority Comparisons undertaken
<i>S</i>	= 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 PORTFOLIOPROPOSED SCALE OF FEES AND CHARGES FOR 2007/08

	Charges 2006/07 £	Proposed Charges 2007/08 £	Increase %	Review Indicator
Lifeline Charge - Hire per week	3.30	3.40	3.0	M / L
Lifeline Charge - Link to Central Control for private units per year	81.00	83.50	3.1	M / L
Sheltered Housing - Guestroom Charge	6.65	10.00	50.4	M / L
Property Inspection	90.77	93.50	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

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2007/08

BEACH HUTS

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2007						
Transfer Fee (Sale or Transfer of Private Huts)						
Milford-on-Sea			450.00	463.50	3.0	M / L
Barton-on-Sea			100.00	103.00	3.0	M / L
Calshot			600.00	618.00	3.0	M / L
Hordle Cliff	Sq. Feet	up to 75	300.00	309.00	3.0	M / L
		76 - 125	400.00	412.00	3.0	M / L
		over 125	500.00	515.00	3.0	M / L
Site Rent Residents						
Milford-on-Sea	concrete	per annum	279.00	287.40	3.0	M / L
	wooden	"	274.00	282.20	3.0	M / L
Barton-on-Sea			244.00	251.30	3.0	M / L
Calshot	Sq. Feet	up to 50	309.00	318.30	3.0	M / L
		50 - 75	340.00	350.20	3.0	M / L
		76 - 125	381.00	392.40	3.0	M / L
		over 125	402.00	414.10	3.0	M / L
Hordle Cliff	Sq. Feet	up to 50	233.00	240.00	3.0	M / L
		50 - 75	244.00	251.30	3.0	M / L
		76 - 125	262.00	269.90	3.0	M / L
		over 125	274.00	282.20	3.0	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2007/08

BEACH HUTS

			Current Charge	Proposed Charge	Increase	Review Indicator
			£	£	%	
Site Rent Non - Residents						
Milford-on-Sea	concrete	per annum	382.00	393.50	3.0	M / L
	wooden	"	377.00	388.30	3.0	M / L
Barton-on-Sea			347.00	357.40	3.0	M / L
Calshot	Sq. Feet	up to 50	412.00	424.40	3.0	M / L
		50 - 75	443.00	456.30	3.0	M / L
		76 - 125	484.00	498.50	3.0	M / L
		over 125	505.00	520.20	3.0	M / L
Hordle Cliff	Sq. Feet	up to 50	336.00	346.10	3.0	M / L
		50 - 75	347.00	357.40	3.0	M / L
		76 - 125	365.00	376.00	3.0	M / L
		over 125	377.00	388.30	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 2007/08

DIBDEN GOLF CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2007						
Charges for April to October						
Green Fees - 18 Hole Course						
Weekday	Restricted Use		11.50	12.00	4.3	M / L
	Adult		17.00	19.00	11.8	M / L
	Senior		12.00	13.00	8.3	M / L
	Junior		6.50	7.00	7.7	M / L
	Adult Day Ticket		32.00	35.00	9.4	M / L
Weekend	Restricted Use		14.00	15.00	7.1	M / L
	Adult		20.00	22.00	10.0	M / L
	Junior		7.50	8.00	6.7	M / L
Green Fees - 9 Hole Course						
Weekday	Adult		6.50	7.00	7.7	M / L
	Senior - before 12pm		4.90	5.00	2.0	M / L
	Senior		5.50	5.75	4.5	M / L
	Junior		2.70	3.00	11.1	M / L
Weekend	Adult		7.70	8.00	3.9	M / L
	Junior		4.70	5.00	6.4	M / L
Driving Range						
Adult	per token	(30 balls)	1.75	1.85	5.7	M / L
	two tokens	(60 balls)	3.30	3.50	6.1	M / L
	three tokens	(90 balls)	4.65	4.85	4.3	M / L
	four tokens	(120 balls)	5.80	6.00	3.4	M / L
	digicard	(150 balls)	6.90	7.10	2.9	M / L
	digicard	(300 balls)	12.40	12.60	1.6	M / L
Junior	per token	(30 balls)	0.80	0.90	12.5	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2007/08

DIBDEN GOLF CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2007						
Charges for November - March						
Green Fees - 18 Hole Course						
Weekday	Restricted Use		10.50	11.00	4.8	M / L
	Adult		15.00	16.00	6.7	M / L
	Senior		10.00	10.50	5.0	M / L
	Junior		6.50	7.00	7.7	M / L
	Adult Day Ticket		25.50	27.00	5.9	M / L
Weekend	Restricted Use		13.00	14.00	7.7	M / L
	Adult		18.00	19.00	5.6	M / L
	Junior		7.50	8.00	6.7	M / L
Green Fees - 9 Hole Course						
Weekday	Adult		5.70	6.00	5.3	M / L
	Senior - before 12pm		4.00	4.20	5.0	M / L
	Senior		4.60	4.80	4.3	M / L
	Junior		2.70	3.00	11.1	M / L
Weekend	Adult		7.00	7.30	4.3	M / L
	Junior		4.20	4.40	4.8	M / L
Driving Range						
Adult	per token	(30 balls)	1.75	1.85	5.7	M / L
	two tokens	(60 balls)	3.30	3.50	6.1	M / L
	three tokens	(90 balls)	4.65	4.85	4.3	M / L
	four tokens	(120 balls)	5.80	6.00	3.4	M / L
	digicard	(150 balls)	6.90	7.10	2.9	M / L
	digicard	(300 balls)	12.40	12.60	1.6	M / L
Junior	per token	(30 balls)	0.80	0.90	12.5	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2007/08

DIBDEN GOLF CENTRE

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2007					
Charges for Full Year (unless stated)					
Season Ticket Packages					
7 Day Season Ticket	Platinum	710.00	735.00	3.5	M / L
	Gold	570.00	590.00	3.5	M / L
	Silver	520.00	535.00	2.9	M / L
	Bronze	270.00	280.00	3.7	M / L
5 Day Season Ticket	Platinum	465.00	480.00	3.2	M / L
	Gold	390.00	405.00	3.8	M / L
	Silver	355.00	365.00	2.8	M / L
	Bronze	185.00	190.00	2.7	M / L
	Senior (Silver)	345.00	355.00	2.9	M / L
Junior Season Ticket		85.00	87.50	2.9	M / L
9-Hole Senior Season Ticket - before 12pm		145.00	150.00	3.4	M / L
9-Hole Junior Season Ticket - restricted use		45.00	47.00	4.4	M / L
Bronze Package Green Fee					
	April - October	6.40	6.60	3.1	M / L
	November - March	4.50	4.70	4.4	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 2007/08

ELING TOLL BRIDGE

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2007					
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 2007/08

KEYHAVEN RIVER

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
All increases with effect from 1st January 2007:					
Waiting Lists (inc. VAT)					
Waiting List Fee	Moorings	21.20	21.80	2.8	M / L
	Dinghy Park	21.20	21.80	2.8	M / L
Licence Fees - Private Moorings (excl. VAT)		66.70	68.70	3.0	M / L
Mooring Fees [including Licence Fee] (excl. VAT)					
Drying	Small Boats	229.80	236.70	3.0	M / L
	Large Boats	255.70	263.40	3.0	M / L
Part Drying		294.90	303.70	3.0	M / L
Deep Water		469.90	484.00	3.0	M / L
Wall Moorings Non-Residents		139.80	144.00	3.0	M / L
Dinghy Park (excl. VAT)					
Dinghy Park	per space per annum	139.80	144.00	3.0	M / L
Grass Bank Non-Residents	"	65.00	67.00	3.1	M / L
Specific Groups					
Fisherman Association	Trot mooring	35.30	36.40	3.1	M / L
Keyhaven Sea Scouts	Seasons launching	0.00	0.00	0.0	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2007/08

KEYHAVEN RIVER

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
All increases with effect from 1st January 2007:					
Other Charges (incl. VAT)					
Temporary Dinghy Park	per space per week	14.80	15.20	2.7	M / L
Launching Fees - Single Launch					
	Under 12 Feet	5.40	5.60	3.7	M / L
	12 - 16 Feet	10.60	10.90	2.8	M / L
	16 - 20 Feet	31.80	32.80	3.1	M / L
	Over 20 Feet	53.00	54.60	3.0	M / L
Launching Fees - Season Ticket					
	Under 12 Feet	26.60	27.40	3.0	M / L
	12 - 16 Feet	53.00	54.60	3.0	M / L
	16 - 20 Feet	79.60	82.00	3.0	M / L
	Over 20 Feet	106.10	109.30	3.0	M / L
Non-Residents					
Temporary Mooring Fees					
Anchorage/Visitor Moorings (dependant upon location)					
per night	from	5.40	5.60	3.7	M / L
	to	10.60	10.90	2.8	M / L
per week	from	12.80	13.20	3.1	M / L
	to	21.20	21.80	2.8	M / L
short stay	from	3.20	3.30	3.1	M / L
	to	5.90	6.10	3.4	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 2007/08

APPLEMORE HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2007:						
Memberships						
Family			52.00	54.00	3.8	M / L
Adult	(18 and over)		26.00	27.00	3.8	M / L
Junior	(under 18)		14.00	15.00	7.1	M / L
Senior	(60 +)		20.00	21.00	5.0	M / L
Concessionary	(Six Months)		3.50	3.50	0.0	M / L
Centre Based Clubs						
Number of Members:	Under 20		125.00	129.00	3.2	M / L
	20 - 49		240.00	247.00	2.9	M / L
	50 - 100		340.00	350.00	2.9	M / L
	101 +		480.00	494.00	2.9	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		125.00	129.00	3.2	M / L
	50 - 75		185.00	190.00	2.7	M / L
	76 +		240.00	247.00	2.9	M / L
Swimming Charges						
Adult		per hour	3.10	3.25	4.8	M / L
Junior	(under 18)	"	1.90	1.90	0.0	M / L
Senior	(60 +)	"	2.10	2.20	4.8	M / L
Concessionary	Adult	"	1.40	1.50	7.1	M / L
	Junior	"	1.00	1.00	0.0	M / L
Area Hire - Pool Hall		"	75.00	80.00	6.7	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2007/08

APPLEMORE HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2007:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.70	7.90	2.6	M / L
	Off Peak	"	6.00	6.20	3.3	M / L
Creche		per hour	2.40	2.50	4.2	M / L
Sports Hall (Four Courts)	Peak	per hour	36.00	37.10	3.1	M / L
	Off Peak	"	25.00	25.80	3.2	M / L
Sports Hall (Six Courts)	Peak	per hour	56.00	57.70	3.0	M / L
	Off Peak	"	28.00	28.80	2.9	M / L

Fitness Suite

Profiles	Fitness Direct	Individual	39.50	39.50	0.0	M / L
		Joint	74.00	76.20	3.0	M / L
Annual		Individual	424.00	424.00	0.0	M / L
		Joint	788.00	788.00	0.0	M / L
Casual Use			5.30	5.30	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 2007/08

NEW MILTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2007:						
Memberships						
Family			52.00	54.00	3.8	M / L
Adult	(18 and over)		26.00	27.00	3.8	M / L
Junior	(under 18)		14.00	15.00	7.1	M / L
Senior	(60 +)		20.00	21.00	5.0	M / L
Concessionary	(Six Months)		3.50	3.50	0.0	M / L
Centre Based Clubs						
Number of Members:	Under 20		125.00	129.00	3.2	M / L
	20 - 49		240.00	247.00	2.9	M / L
	50 - 100		340.00	350.00	2.9	M / L
	101 +		480.00	494.00	2.9	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		125.00	129.00	3.2	M / L
	50 - 75		185.00	190.00	2.7	M / L
	76 +		240.00	247.00	2.9	M / L
Swimming Charges						
Adult		per hour	3.10	3.20	3.2	M / L
Junior	(under 18)	"	1.90	1.90	0.0	M / L
Senior	(60 +)	"	2.30	2.40	4.3	M / L
Concessionary	Adult	"	1.50	1.60	6.7	M / L
	Junior	"	1.00	1.00	0.0	M / L
Area Hire - Pool Hall		"	56.00	58.00	3.6	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2007/08

NEW MILTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2007:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.95	8.20	3.1	M / L
	Off Peak	"	5.95	6.15	3.4	M / L
Sports Hall	Peak	per hour	38.00	40.00	5.3	M / L
	Off Peak	"	22.00	23.00	4.5	M / L
Squash Court	Peak	per 40 mins	5.90	6.10	3.4	M / L
	Off Peak	"	4.90	5.00	2.0	M / L
Fitness Suite						
Contours	Direct Debit Option 1	Individual	39.50	39.50	0.0	M / L
		Joint	65.00	67.00	3.1	M / L
	Direct Debit Option 2	Individual	37.50	38.50	2.7	M / L
		Joint	59.50	61.00	2.5	M / L
	Direct Debit Option 3	Individual	26.00	27.00	3.8	M / L
	Direct Debit Option 4	Individual	27.00	28.00	3.7	M / L
		Joint	45.00	46.50	3.3	M / L
	Casual Use		5.20	5.40	3.8	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 2007/08

RINGWOOD HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2007:						
Memberships						
Family			52.00	54.00	3.8	M / L
Adult	(18 and over)		26.00	27.00	3.8	M / L
Junior	(under 18)		14.00	15.00	7.1	M / L
Senior	(60 +)		20.00	21.00	5.0	M / L
Concessionary	(Six Months)		3.50	3.50	0.0	M / L
Centre Based Clubs						
Number of Members:	Under 20		125.00	129.00	3.2	M / L
	20 - 49		240.00	247.00	2.9	M / L
	50 - 100		340.00	350.00	2.9	M / L
	101 +		480.00	494.00	2.9	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		125.00	129.00	3.2	M / L
	50 - 75		185.00	190.00	2.7	M / L
	76 +		240.00	247.00	2.9	M / L
Swimming Charges						
Adult		per hour	3.15	3.25	3.2	M / L
Junior	(under 18)	"	1.90	1.90	0.0	M / L
Senior	(60 +)	"	2.35	2.45	4.3	M / L
Concessionary	Adult	"	1.50	1.60	6.7	M / L
	Junior	"	1.00	1.00	0.0	M / L
Area Hire - Pool Hall		"	59.00	61.00	3.4	M / L
Block Booking Hire - Wet Activities						
Peak - Band A		per hour	70.00	72.50	3.6	M / L
Peak - Band B		"	65.00	67.00	3.1	M / L
Off Peak - Band C		"	61.00	63.00	3.3	M / L
Off Peak - Band D		"	58.00	60.00	3.4	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2007/08

RINGWOOD HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2007:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.80	8.00	2.6	M / L
	Off Peak	"	5.90	6.10	3.4	M / L
Creche		per hour	2.65	2.75	3.8	M / L
Playsite		per session	2.65	2.70	1.9	M / L
Sports Hall	Peak	per hour	36.00	37.10	3.1	M / L
	Off Peak	"	25.50	26.50	3.9	M / L
Fitness Suite						
Monthly - All Inclusive		Individual	38.50	39.50	2.6	M / L
		Joint	65.00	70.00	7.7	M / L
Monthly - Off Peak		Individual	28.00	29.50	5.4	M / L
		Joint	46.00	49.00	6.5	M / L
Annual - All Inclusive		Individual	412.00	434.50	5.5	M / L
		Joint	680.00	770.00	13.2	M / L
Annual - Off Peak		Individual	300.00	324.50	8.2	M / L
		Joint	494.00	539.00	9.1	M / L
Fitness	Peak	Per Session	5.10	5.25	2.9	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 2007/08

LYMINGTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2007:						
Memberships						
Family			52.00	54.00	3.8	M / L
Adult	(18 and over)		26.00	27.00	3.8	M / L
Junior	(under 18)		14.00	15.00	7.1	M / L
Senior	(60 +)		20.00	21.00	5.0	M / L
Concessionary	(Six Months)		3.50	3.50	0.0	M / L
Centre Based Clubs						
Number of Members:	Under 20		125.00	129.00	3.2	M / L
	20 - 49		240.00	247.00	2.9	M / L
	50 - 100		340.00	350.00	2.9	M / L
	101 +		480.00	494.00	2.9	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		125.00	129.00	3.2	M / L
	50 - 75		185.00	190.00	2.7	M / L
	76 +		240.00	247.00	2.9	M / L
Swimming Charges						
Adult		per hour	3.10	3.20	3.2	M / L
Junior	(under 18)	"	1.90	1.90	0.0	M / L
Senior	(60 +)	"	2.30	2.40	4.3	M / L
Concessionary	Adult	"	1.50	1.60	6.7	M / L
	Junior	"	1.00	1.00	0.0	M / L
Area Hire - Pool Hall		"	56.00	58.00	3.6	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2007/08

LYMINGTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2007:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.80	8.10	3.8	M / L
	Off Peak	"	5.95	6.15	3.4	M / L
Sports Hall	Peak	per hour	34.00	36.00	5.9	M / L
	Off Peak	"	22.00	23.00	4.5	M / L
Fitness Suite						
Contours	Direct Debit Option 1	Individual	39.50	39.50	0.0	M / L
		Joint	65.00	67.00	3.1	M / L
	Direct Debit Option 2	Individual	37.50	38.50	2.7	M / L
		Joint	59.50	61.00	2.5	M / L
	Direct Debit Option 3	Individual	26.00	27.00	3.8	M / L
	Direct Debit Option 4	Individual	27.00	28.00	3.7	M / L
		Joint	45.00	46.50	3.3	M / L
	Casual Use		5.20	5.40	3.8	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 2007/08

TOTTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All increases with effect from 1st January 2007:						
Memberships						
Family			52.00	54.00	3.8	M / L
Adult	(18 and over)		26.00	27.00	3.8	M / L
Junior	(under 18)		14.00	15.00	7.1	M / L
Senior	(60 +)		20.00	21.00	5.0	M / L
Concessionary	(Six Months)		3.50	3.50	0.0	M / L
Centre Based Clubs						
Number of Members:	Under 20		125.00	129.00	3.2	M / L
	20 - 49		240.00	247.00	2.9	M / L
	50 - 100		340.00	350.00	2.9	M / L
	101 +		480.00	494.00	2.9	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		125.00	129.00	3.2	M / L
	50 - 75		185.00	190.00	2.7	M / L
	76 +		240.00	247.00	2.9	M / L
Swimming Charges						
Adult		per hour	3.10	3.25	4.8	M / L
Junior	(under 18)	"	1.90	1.90	0.0	M / L
Senior	(60 +)	"	2.10	2.20	4.8	M / L
Concessionary	Adult	"	1.40	1.50	7.1	M / L
	Junior	"	1.00	1.00	0.0	M / L
Area Hire - Pool Hall		"	60.00	62.00	3.3	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2007/08

TOTTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2007:						
Dryside Activities Charges						
Badminton	Peak	per hour	8.00	8.20	2.5	M / L
	Off Peak	"	6.80	7.00	2.9	M / L
Creche		per hour	2.90	N/A		
Sports Hall	Peak	per hour	36.00	37.00	2.8	M / L
	Off Peak	"	25.00	26.00	4.0	M / L
Fitness Suite						
Lifestyles Direct	Monthly	Individual	39.50	39.50	0.0	M / L
		Joint	74.00	74.00	0.0	M / L
	Annual	Individual	424.00	434.00	2.4	M / L
		Joint	788.00	814.00	3.3	M / L
Casual		5.30	5.50	3.8	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 2007/2008

	Charges 2006/07 £	Proposed Charges 2007/08 £	% Increase	Review Indicator
PLANNING APPLICATION COPYING CHARGES				
Planning Documents and Plans				
Copy of a Planning Decision	10.00	10.00	-	/ /
Copy of a Planning Application # (Excluding supporting plans) # + 15p per sheet	2.50	2.50	-	/ /
Copy of a Planning Enforcement Notice	15.60	16.10	3.2	/ /
Copy of a Planning, Legal, Road Making Agree (+cost of plans)	15.60	16.10	3.2	/ /
Copy of supporting plan/draw to planning applications (where allowed by law)				
A4 size	4.00	4.00	-	/ /
A3 size	7.90	8.10	2.5	/ /
A2 size	10.00	10.00	-	/ /
A1 size	13.20	13.60	3.0	/ /
A0 size	19.60	20.20	3.1	/ /

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)

Two copies of an extract from an OS map
(for submission with a building control application)

Further details of the above are available upon request.

26.00	27.00	3.8	/ /
24.00	25.00	4.2	/ /

PLANNING APPLICATIONS FEES

<---Prices on Application--->

/ S /

HIGH HEDGES

High Hedges

464.00	478.00	3.0	/ /
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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	Per Hour	129.00	133.00	3.1	/ /
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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.