

REPORT OF POLICY AND RESOURCES COMMITTEE

(Meeting held 21 February 2001)

7. NEW FOREST NATIONAL PARK DRAFT BOUNDARY - PUBLIC CONSULTATION (REPORT A) (MINUTE No 143).

The Committee considered the Council's response to the Countryside Agency's public consultation on its draft boundary for a New Forest National Park. Later in 2001, following its consideration of the responses to the public consultation, the Countryside Agency would carry out a further statutory consultation with local authorities on the proposed boundary, including any revisions arising from the present consultation. At the same time there would be other consultations relating to a possible National Park Authority covering issues such as governance, planning and recreation management.

RECOMMENDED:

That the Countryside Agency be advised that this Council supports its proposed boundary for the New Forest National Park subject to the following comments, which relate to the areas shown hatched on Maps A to U attached to this report:

- (a) ***Eling – Map B: Proposed boundary supported with extensions to include:***
 - (i) ***Eling Great Marsh from Bartley Water to the causeway carrying the railway line across the River Test;***
 - (ii) ***Land north west of Marchwood between Tavell's Lane, Bury Road, the built-up area of Pooksgreen and the A326;***

and with a minor realignment to include the whole of Eling Conservation Area within the designated area;
- (b) ***Hythe to Langley – Maps D and E: Proposed boundary supported with extension to include:***
 - (i) ***The countryside of the Frost Lane valley linking the Open Forest and coast;***
 - (ii) ***The coastal marshes between Hythe and the refinery marine terminal;***
- (c) ***Ashlett Creek and Calshot – Map E: The boundary should be changed to follow mean low water from south of Fawley oil refinery to Calshot spit, so as to include all of the coastal marshes and foreshore as a continuous block (including the power station) within the designated area;***

(d) Keyhaven to Highcliffe – Maps I, J and K: Including the Area of Outstanding Natural Beauty within the designated area is supported, but the boundary should be amended to follow:

- (i) The coast from Hurst Spit to the Danes Stream;**
- (ii) Downton Lane and the A337 to Everton;**
- (iii) The built-up area boundary at Everton, south of the A337;**
- (iv) The caravan park/built-up area boundary at Everton north of the A337;**
- (v) Everton Road and built-up area of Hordle; and**
- (vi) New Forest Heritage Area boundary north of Hordle, beside the defined built-up area of Ashley and along the Danes Stream to the B3055 and from there as proposed to the end of the Keyhaven to Highcliffe section;**

(e) Avon Valley below and including Ringwood – Maps L, M and N:

Inclusion of the Avon Valley within the designated area is supported, but the boundary should be re-aligned to include the western valley sides, following:

- (i) The built-up area boundary west of St Catherine's Hill and Town Common;**
- (ii) A338; and**
- (iii) The built-up area boundary north of Leybrook Common (Kitten's Farm) and east of Ashley as proposed in the consultation; and**

Ringwood Town should be included within the designated area;

(f) Avon Valley: Ringwood to Fordingbridge – Maps N, O and P: Inclusion of the Avon Valley within the designated area is supported, but the boundary should be re-aligned to include the western valley sides, following:

- (i) B3081;**
- (ii) The Alderholt Road/Harbridge Drove from Baker's Hanging;**
- (iii) Lomer Lane; and**
- (iv) Bowerwood Road (B3087) to re-join the proposed boundary; and**

Fordingbridge should be included within the designated area;

- (g) Avon Valley north of Fordingbridge – Maps P and Q: Principle of proposed boundary supported, but it should be re-aligned to follow:**
 - (i) A338;**
 - (ii) Breamore Conservation Area boundary west of the A338;**
 - (iii) A338;**
 - (iv) Former railway line; and**
 - (v) County boundary;**
- (h) Searchfield Farm to North Charford – Maps Q and R: Proposed boundary should be changed to link with the alteration proposed in (g) above, and should follow the bridleway running north of Lodge Copse between Moot Lane and North Charford; and**
- (i) North Charford to A3090 – Maps R, S, T and U: Countryside Agency be requested to assess the countryside proposed for inclusion within the suggested boundary alterations made by the New Forest Committee, and to consider its qualification for whole or part inclusion.**

8. CONSULTATION POLICY AND PROCESS (REPORT C) (MINUTE No 145).

The Committee has approved a draft consultation policy and process, attached as Appendix 1 to this report.

The process contains considerable detail on who to consult, what to consult on, when and how to consult, and the quality of, and results from, consultation. Apart from the centrally funded Citizens' Panel, no attempt has been made to identify the total cost of consultation in future years, and it will be an issue for services to identify their consultation requirements in the light of the policy and as experience develops.

The draft was circulated to Parish and Town Councils, who were invited to comment on it. Those which responded in general welcomed the principle of the policy and process, although some concerns were expressed as to whether due regard was paid to responses to consultations, whether new decision making processes might be seen as undermining the democratic process within Parishes and Towns by increasing the degree of consultation with other parties, and the need to allow sufficient time for Parish and Town Councils to respond.

In response to concerns about lack of member involvement in the consultation process as drafted, the Committee was advised that it was implicit that all members will have a role to play in consultation. In respect of major issues, consultation will be extensive and will involve all key stakeholders and Portfolio Performance and Review Panels. For less significant issues, those responsible for undertaking the consultation, whether members or officers, will be expected to follow the principles laid down in the policy. A key challenge will be to avoid irrelevant and unnecessary consultation and duplication of effort between business units, departments and organisations.

The Committee welcomes the aim of this new policy to deliver effective information about the opinion of the general public and other stakeholders. Undertaking effective consultation does not necessarily oblige the Council to agree with responses received, and the opinions of Parish and Town Councils may sometimes differ from those of the public or other stakeholders. Just as the modernisation agenda is intended to expedite decision making within the District Council, so Parish and Town Councils might need to ensure their processes enable them to respond to consultations quickly. The Leader of the Council has already started a programme of bi-monthly meetings with the Town and Parish Council Executive Committee, and Town and Parish Councils will of course be heavily involved in working up proposals for the Community Strategy.

9. BEST VALUE PERFORMANCE PLAN 2001/02 – PROGRESS REPORT (REPORT J) (MINUTE No 152).

The Committee has considered proposals for the structure and style of the Best Value Performance Plan (BVPP), and issues of cost and reporting surrounding its production and publication.

Information will soon be sought from all those involved in Best Value, with the aim of developing a process that is less resource intensive than, but at least as robust as, the current one.

RECOMMENDED:

(a) ***That the proposed layout and style for the main Best Value Performance Plan (BVPP) be approved, with particular regard to producing and distributing a 2 colour, saddle stitched document at an approximate cost of £5,200;***

(b) ***That the proposed skeleton structure and content of the Plan be approved as set out in Appendix 2 to this report, and any suggestions be fed back to the BVPP team;***

(c) ***That the summary document be produced as a 4 page insert in the March edition of Forest News, at a cost of £4,000;***

(d) ***That the structure and content of the summary document consist of:***
Introductory page: what best Value has taught us; service and corporate priorities; example of efficiency savings in review (tourism); example of excellent service (fraud);

Page 2 and 3 (centre): Portfolio performance for each portfolio, outcomes of a key public review and performance results (high and low quartile) to be highlighted; together with story element of future plans and improvements and picture to link with one of the “4 Cs”;

Page 4 – communication and consultation page: story to highlight a key consultation with public, ie focus on Citizens’ Panel use for Best Value research; offer of feedback and suggestions; consultations planned for year 2; community plan link; and

- (e) *That the outcomes of 3 reviews be provisionally approved for the content of the Plan, subject to full approval of the final review reports at a special Council meeting to be held on 12 March 2001.*

10. TREASURY MANAGEMENT STRATEGY FOR THE FINANCIAL YEAR 2001/02 (REPORT L) (MINUTE No 154).

The Committee has considered the Council's Treasury Management strategy for 2001/02. A further reduction in interest rates through the year to March 2002 is forecast, which has implications for the Council's earnings, and for the question of whether debt should be repaid early.

RECOMMENDED:

- (a) *That the borrowing requirement of the Council for 2001/02 be met by raising temporary loans;*
- (b) *That up to £2 million of invested set asides capital receipts be used to repay outstanding debt if financially beneficial to the Council;*
- (c) *That the premature repayment of up to £3 million of debt be undertaken if financially beneficial to the Council;*
- (d) *That re-scheduling and replacement of loans be undertaken if financially beneficial to the Council; and*
- (e) *That full consideration be given to financial advice provided by the Council's treasury consultants.*

11. BORROWING LIMITS 2001/02 (REPORT M) (MINUTE No 155).

The Committee has considered the Council's borrowing limits for the financial year 2001/02, as required by the Local Government and Housing Act 1989.

RECOMMENDED:

That for 2001/02:

- (i) *The Council's overall borrowing limit be £60 million, of which not more than £15 million be payable at variable interest rates; and*
- (ii) *The Council's short-term borrowing limit be £25 million.*

12. HOUSING REVENUE ACCOUNT ESTIMATES 2000/02 (REVISED), AND 2001/02 (REPORT N) (MINUTE No 156).

The Committee has considered the Housing Revenue Account estimates. The tenants were involved in discussions with members and officers and considered the implications of various rent increases ranging from zero to 4.4%. They were pleased to note that their proposed increase of 3.5% was recommended.

RECOMMENDED:

- (a) ***That a revenue contribution of £0.25 million from the Housing Revenue Account to fund environmental enhancements be made in 2001/02;***
- (b) ***That the overall level of the Housing Revenue Account estimates for 2001/02, as set out in Appendix 3 to this report, and consequential increases on charges of:***
 - (i) ***3.5% in rents for Council dwellings;***
 - (ii) ***2% in service charges for sheltered housing schemes and recovery of Council Tax in accordance with current policy;***
 - (iii) ***2% in service charges for hostels for homeless households and recovery of Council Tax in accordance with Council policy; and***
 - (iv) ***10p per week in garage rents (plus VAT for garages let to non-Council tenants),******be approved to take effect from 2 April 2001; and***
- (c) ***That the service of the appropriate notices be authorised.***

13. HOUSING CAPITAL ESTIMATES 2000/01 (REVISED) AND 2001/02 (REPORT O) (MINUTE No 157).

The Committee has considered the Housing Capital Estimates.

The report considered by members proposed reallocating resources from Private Sector Renewals Grants to Social Housing Grant so that the total proposed programme was £434,000 for the former and £3,273,000 for the latter. A number of members considered the reallocation should be reduced so that £634,000 was allocated to Private Sector Renewal Grants, and £3,073,000 to Enabling Activities. It was thought that a decision to support the setting up of a Care and Repair Agency made earlier in the meeting could increase the pressure on the Grants fund.

The Committee was advised that the National House Condition survey had found that the condition of homes in the District compared well with the national average. A majority of members were of the view that having funds available to enable the Council's target of 200 new homes a year to be met was a greater priority than earmarking more funds for Private Sector Renewals Grants. Officers' advice was that £434,000 was sufficient for Private Sector Renewal Grants for the coming year.

RECOMMENDED:

That the capital estimates for 2000/01 (revised) and 2001/02, attached as Appendix 4 to this report, be approved.

14. GENERAL FUND REVENUE BUDGET 2001/02 (REPORT P) (MINUTE 158).

The Committee has considered the General Fund Revenue Budget.

Members were advised that a number of matters outside the Council's control had had a significant effect on the Revenue Budget, such as reduced interest rates which would result in loss of income, and the enhanced concessionary travel scheme and increased audit fees which necessitated additional expenditure. Had it not been for these factors, it should have been possible to limit the proposed rise in Council Tax to inflation.

The draft Budget had been considered by all the Portfolio Performance and Review Panels and relevant Committees.

A proposal was made by the Liberal Democrat Group to amend the draft Budget for 2001/02 set out in the report. The proposal suggested increased expenditure of £32,000 for a Health Development post to help further the Council's aim of countering social exclusion and improve health, £10,000 for town centre development, a total of £21,000 on garden and domestic refuse sacks and special refuse collections to reduce the costs to the customer, £1,000 for recycling stickers to raise awareness of the need for recycling, and £5,000 for enhanced procedures for neighbour notification of planning applications. The amendment also contained a proposal that interest should continue to be allocated to developers' contributions, a matter which had been raised at the 17 January 2001 Committee meeting (item 5 of the report of that meeting refers), adding £150,000 to the Budget. Savings were to be effected by a reduction in the Contingency Fund of £100,000, reducing members' allowances by £61,000, and withdrawing funding of £7,000 for a car for the Chairman of the Council. The thrust of the amendments was stated to be to increase funds for services that would benefit the public. The overall effect of the amendments would be a budget requirement of £17.419 million, giving a Council Tax of £110.99 on Band D properties. Income from charging for visitor car parking could have reduced this to £104.96.

In response to the proposed amendments, the Committee was reminded that the Council had previously agreed to make a modest sum available to provide a car for the Chairman when attending formal civic functions, not least for safety reasons. It was of course up to individual members to decide whether to forego any of the allowances to which they were entitled. Expenditure which might need to be met from the Contingency Fund was difficult to quantify, but the possibility of single status agreements for employees and a pay rise in excess of that budgeted for, expansion of recycling projects, and an unknown liability for provision of bed and breakfast accommodation for the homeless were all factors which led to the conclusion that any reduction in the Contingency Fund could well lead to a year end budget deficit. It was also hoped that health development could be funded from the Contingency Fund. Implementing the amended proposals without reducing the Contingency Fund would result in a Council Tax increase exceeding 10%. Making refuse collection sacks and special collections cheaper to the customer would not help to minimise waste. The effective way of achieving this was through strategies such as the garden waste recycling scheme, which was currently being piloted. The budget proposed in the report was sound, sensible, and protected basic services.

A motion to amend the 2001/02 General Fund Revenue Budget as set out in the fourth paragraph of this report was lost.

RECOMMENDED:

- (a) ***That £300,000 be transferred to the Replacement and Renewals Fund in 2000/01, and £100,000 in 2001/02;***

[Note: (a) above replaces recommendation (b) of item 5 and the first part of recommendation (c) of item 6 of the report of the Committee meeting held on 17 January 2001]

- (b) ***That £282,000 be transferred to the redundancy provision in 2001/02;***
- (c) ***That the revised General Fund Revenue Budget for 2000/01, as shown in Appendix 5 to this report, be approved in the sum of £15.997m; and***
- (d) ***That the General Fund Revenue Budget for 2001/02, as shown in Appendix 5 to this report, be approved at £17.368m, giving a Council Tax of £110.24 on Band D properties.***

15. CAPITAL PROGRAMME 2001/2005 (REPORT Q) (MINUTE No 159).

The Committee has considered the Capital Programme for the years 2001 to 2005.

The report before the Committee showed the schemes within the current funded programme, followed by a list of further schemes to be considered for possible inclusion.

Members were advised that the Advisory Cabinet had proposed that the sum of £55,000 for environmental initiatives in Fawley village centre should not be included in the programme. If the Committee agreed, the sum of £57,000 for the same project shown as a current resource should also be removed or assigned to another project, as the improvements could not be carried out piecemeal. The total cost of the scheme was likely to exceed £200,000 so, even with funding of £112,000 from the District Council, it could not proceed unless approximately 50% matched funding was obtained.

The Committee was informed that Fawley Parish Council had recently agreed to support the scheme in principle, and would shortly be deciding the level of its financial contribution. Hampshire County Council was now also considering making a contribution. In view of the likelihood of financial support from both the Parish and County Council for this scheme, it was agreed that funding should be retained in the capital programme.

Support from Totton and Eling Town Council and Totton College for the Totton Arts joint provision scheme was reported. The Committee was advised that it was considered that a detailed business plan addressing the scheme's long-term revenue implications should be provided before the question of its inclusion in the programme was further considered.

The proposed land drainage works included in the scheme were all proactive works intended to prevent future problems. Much of the monies spent on works to repair damage caused by recent flooding could be recovered from the Government.

RECOMMENDED:

- (a) ***That the schemes as detailed in Appendix 6 to this report form the Capital Programme 2001 to 2005; and***
- (b) ***That the Totton Arts joint provision scheme be given reconsideration during next year's expenditure plans process.***

16. KEY ACHIEVEMENTS 2000/01 AND KEY TARGETS 2001/02 (REPORT T) (MINUTE No 162).

The Committee has noted an assessment of the Council's key achievements in the year 2000/01, and considered a set of new targets for 2001/02.

RECOMMENDED:

That the proposals for key targets for 2001/02, as set out in Appendix 7 to this report, be approved.

17. HIGHWAYS NETWORK BEST VALUE REVIEW (REPORT U) (MINUTE 163).

The Committee has considered recommendations of the Highways Agency Review Panel. The Panel comprises the Leaders and Chief Executives of the Hampshire and Isle of Wight Association of Local Authorities, apart from Portsmouth City and the Isle of Wight, who are not affected, and Southampton City who are not a member of the Association and are also not affected.

Members were advised of the background to the report, following concerns among District Council members about the future of the highways agency arrangements with the County Council. Following representations from this Council, and other District Councils, progress on the issue is being made. It is felt important that the County Council pays due regard to the need for local flexibility in managing the highways network, and that safeguards are in place to ensure that the high standards of service delivered by the District Council in the existing agency area will be provided throughout the District. The principle of partnership is the right way to approach the future delivery of this service. Future arrangements should provide for as much as possible to be provided at a locality level based on the District Council boundaries.

The recommendations of the Highways Agency Review Panel, as detailed below, have been accepted subject to the outcome of future discussions and consultations on the issues identified for further work:

Recommendations of the Highways Agency Review Panel

- (a) That the Highways Agency Review Panel gives approval in principle to the blueprint as the basis for further work to:
 - (i) Establish joint panels of County and District Members based on District boundaries;
 - (ii) Determine the extent to which individual District Councils wish to undertake traffic management activities;

- (iii) Determine the extent to which highway management work is undertaken at a County or District level;
 - (iv) Prepare a country-wide maintenance contract with appropriate safeguards for District DSOs where required; and
 - (v) Validate the costing assumptions; and
- (b) That the report be used as the basis for consultation and approval in principle by Members of the appropriate County and District committees.

18. COVENANTS ON RIGHT TO BUY SALES (REPORT X) (MINUTE No 169).

The Committee has considered the implications of a recent Court of Appeal decision concerning the refund of payments previously made by owners of Right to Buy properties for the release of covenants imposed to prevent further building taking place within the curtilage of such properties.

The potential financial implications were reported.

The Committee agreed that an applicant for a refund who paid a release fee of £9,000 into a solicitor's account be informed that the Council is prepared to waive the 3 year waiting period to allow such monies to be released forthwith to him.

RECOMMENDED:

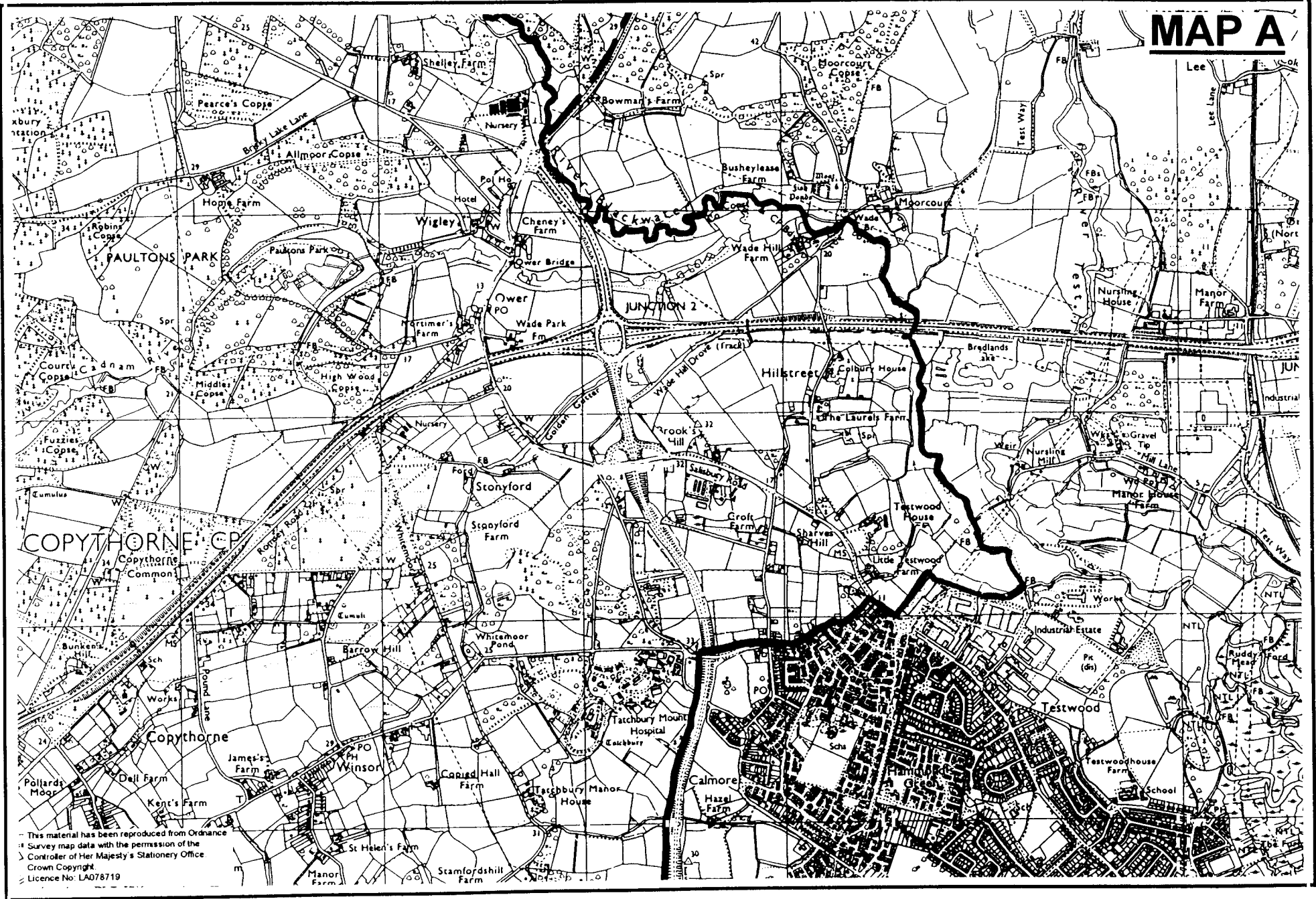
- (a) ***That the refund of sums previously paid to the Council on Right to Buy Transfers for the release of covenants restricting the use of the property to a single dwelling house, and restricting the building of other dwelling houses within the curtilage of the land, be approved if an application for repayment is received; and***
- (b) ***That the Head of Legal and Democratic Services, in consultation with the Assistant Director (Housing Strategic Services) be authorised to settle the final amount of each repayment (to include interest as appropriate) following negotiations with the applicant.***

**Councillor S A Hayes
CHAIRMAN**

Pr210201/report

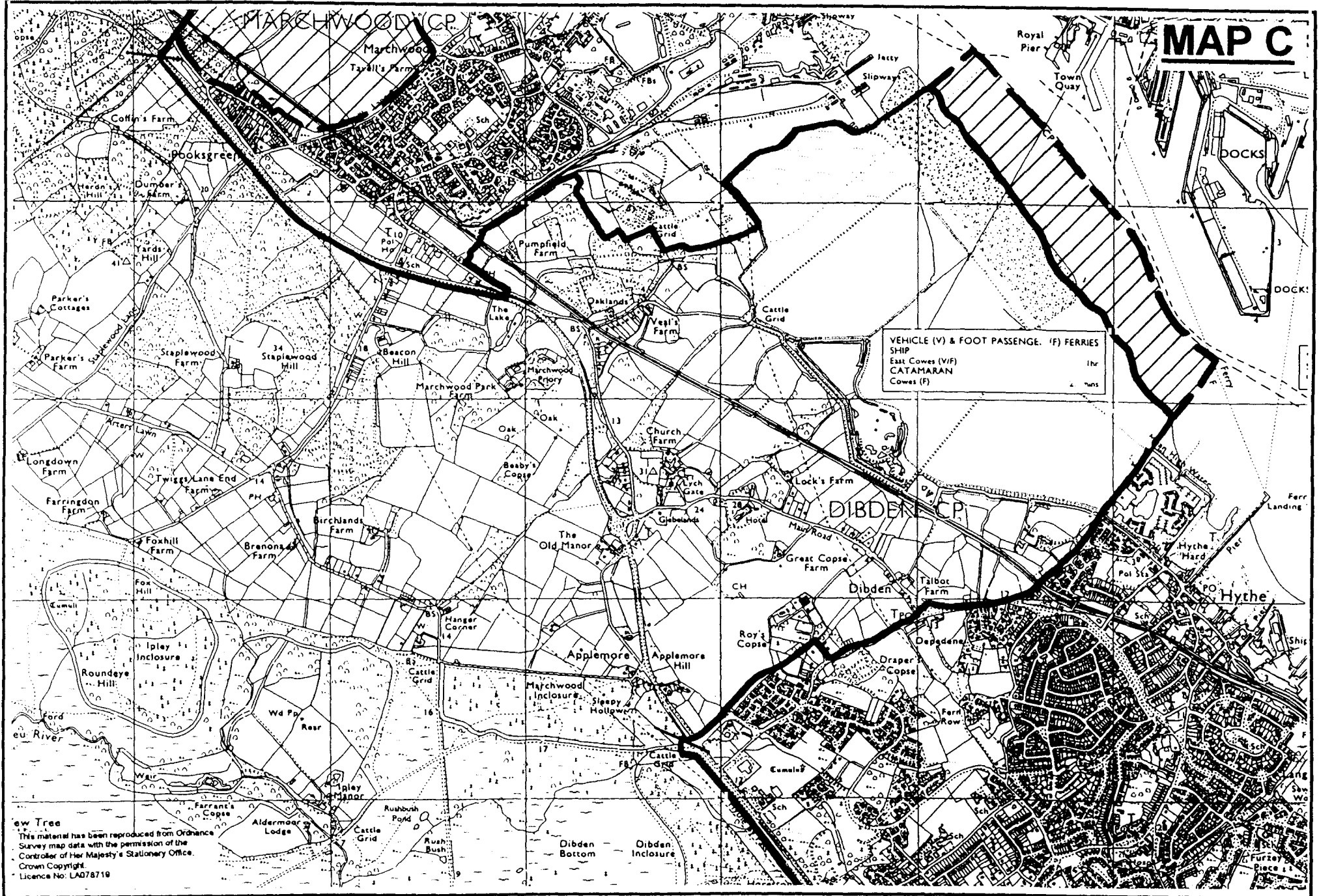
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MAP A

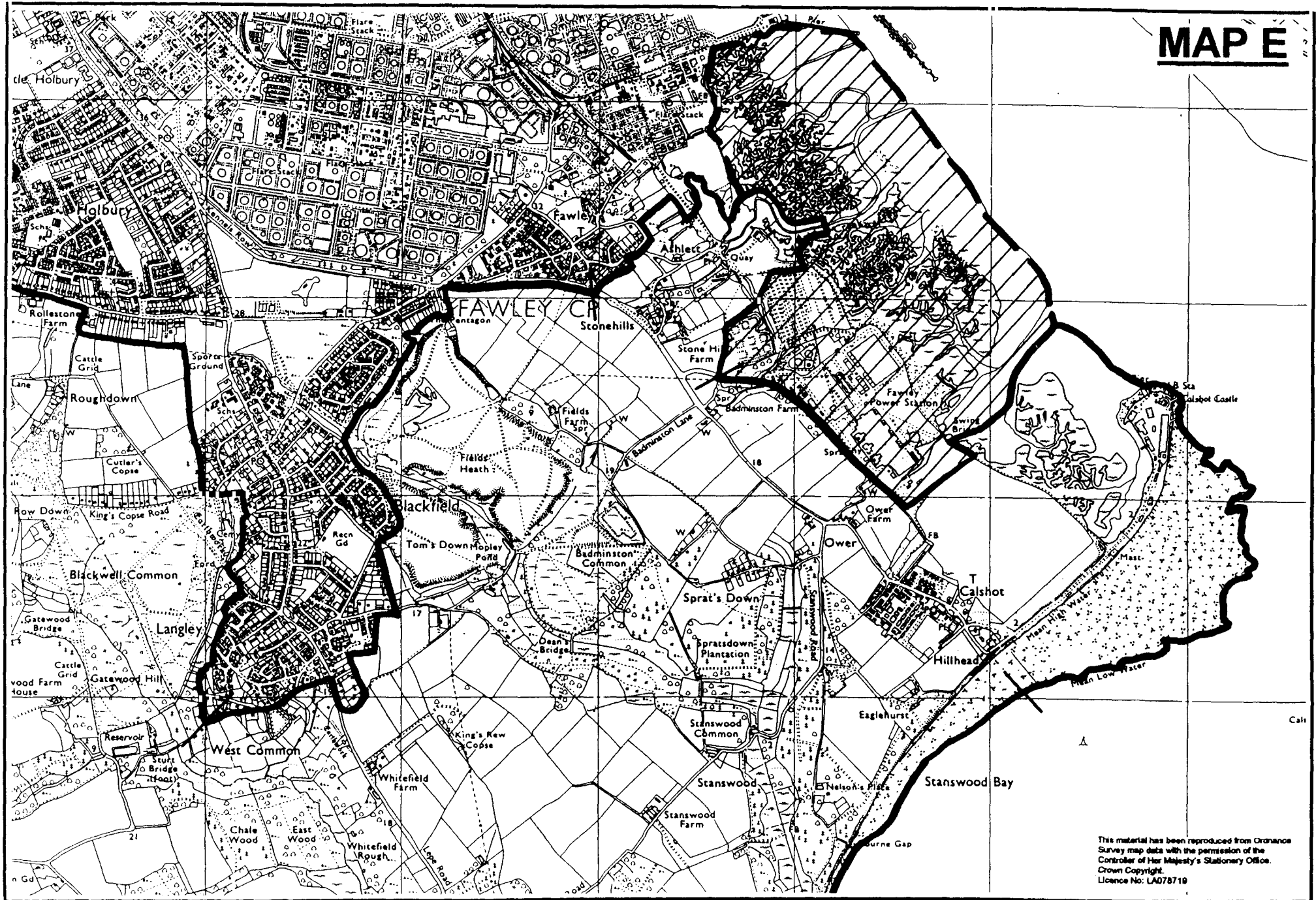


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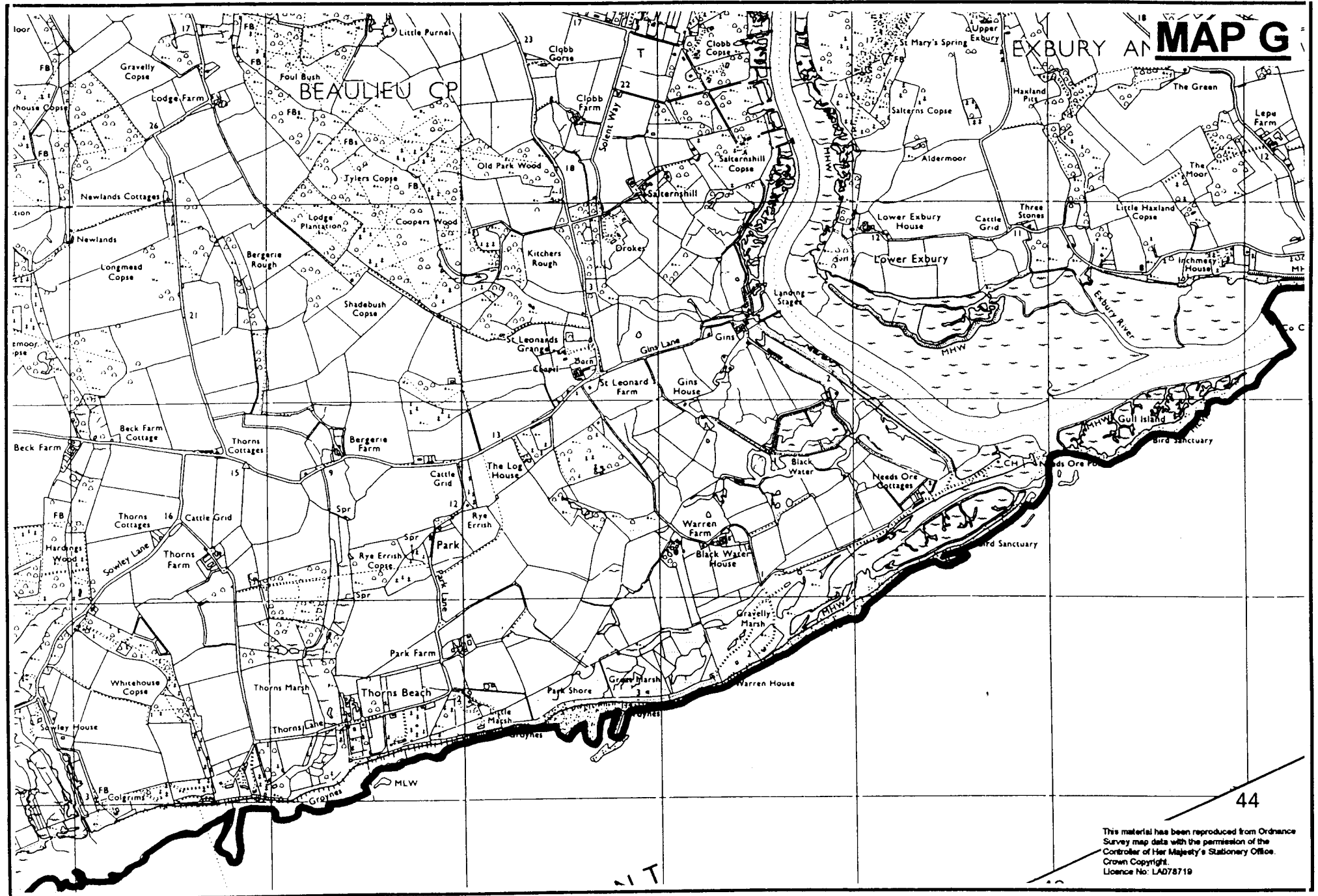


MAP E



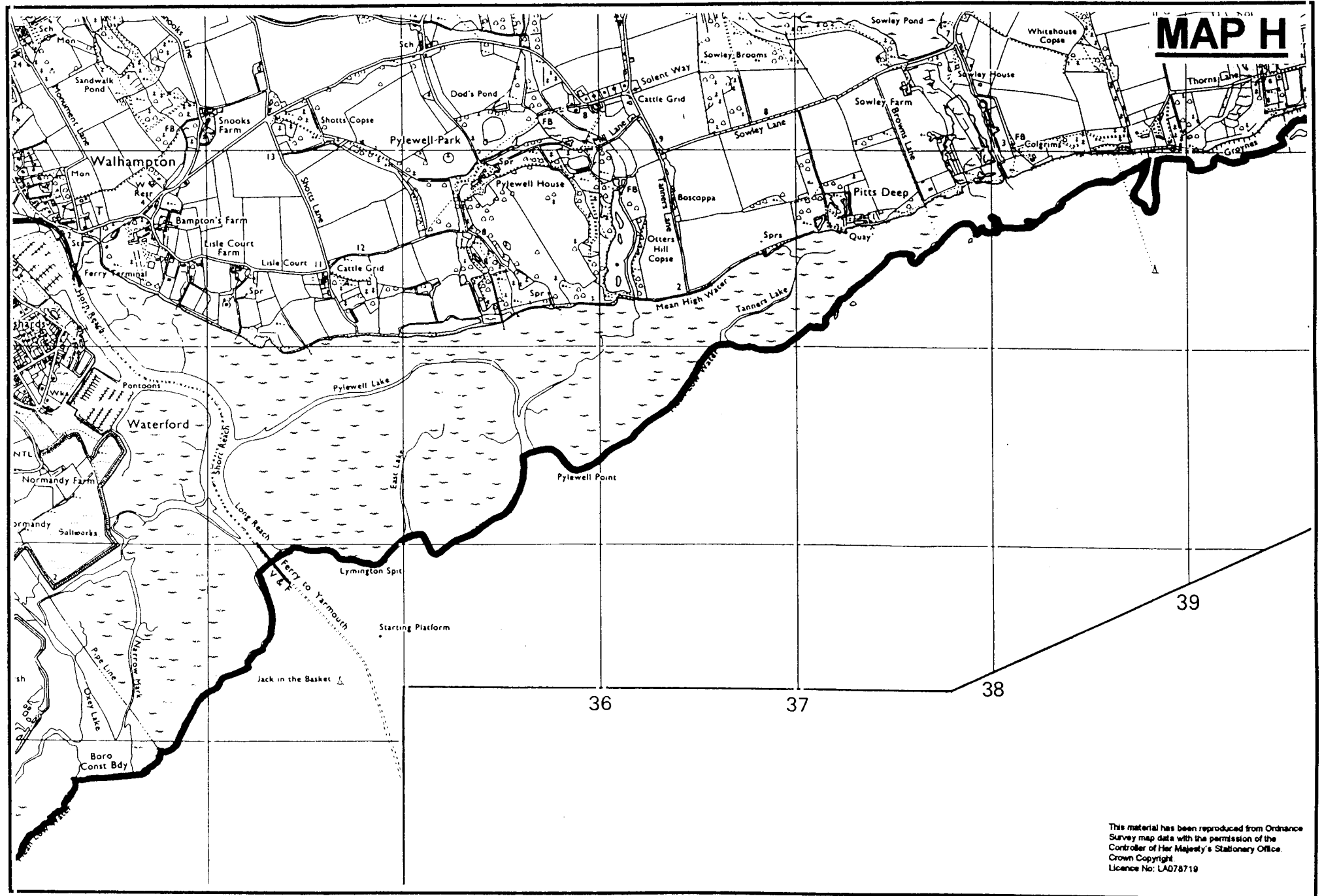
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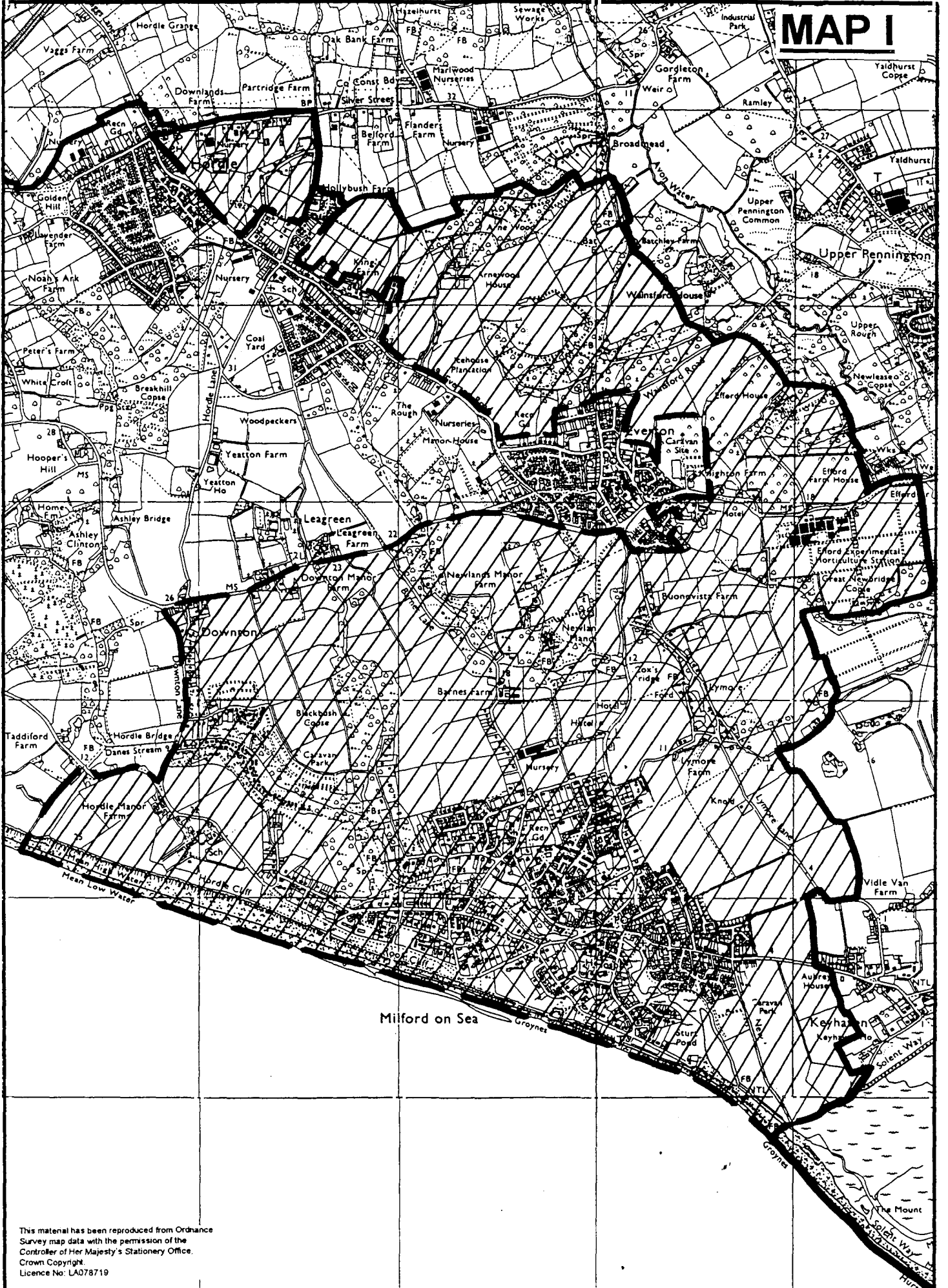


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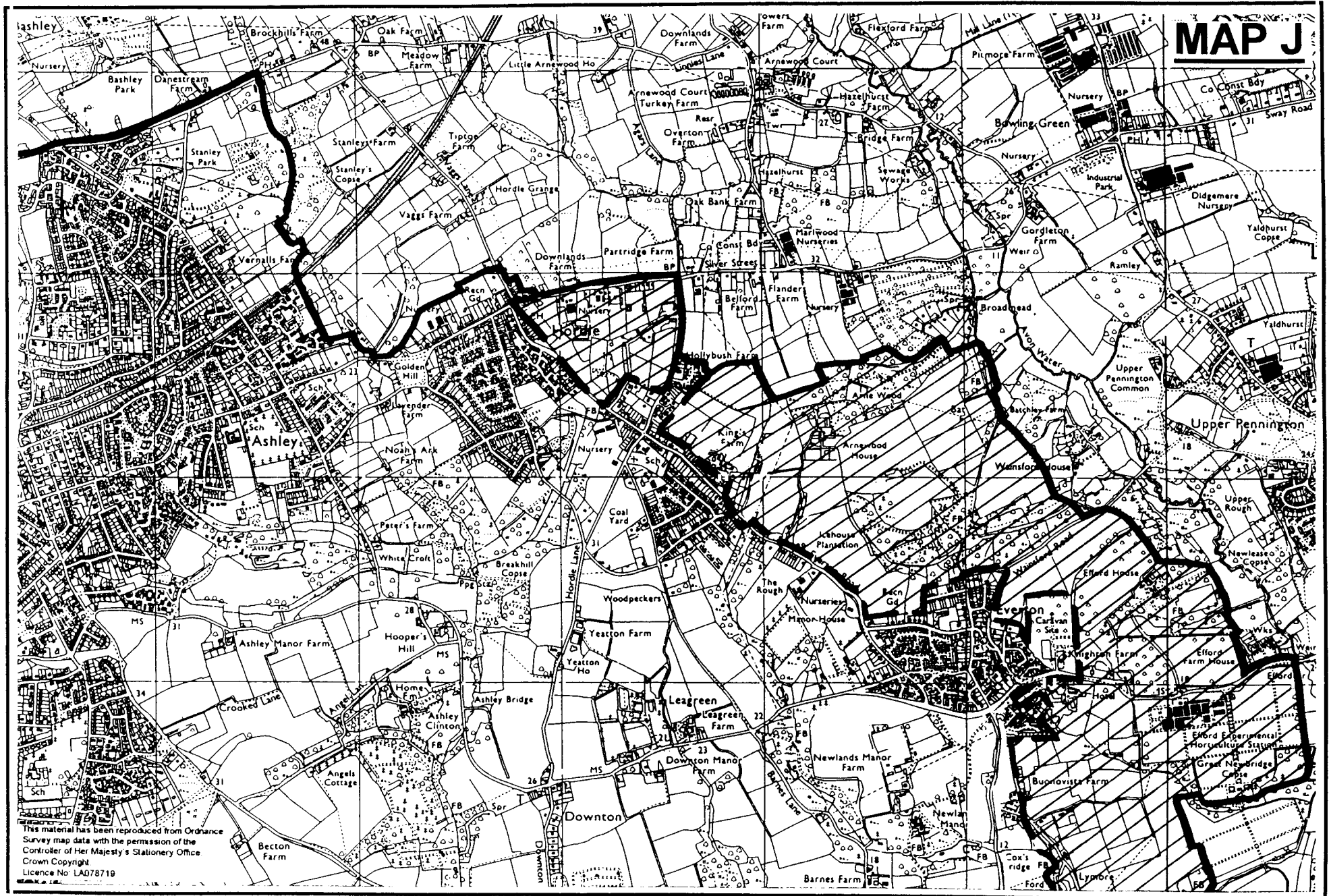


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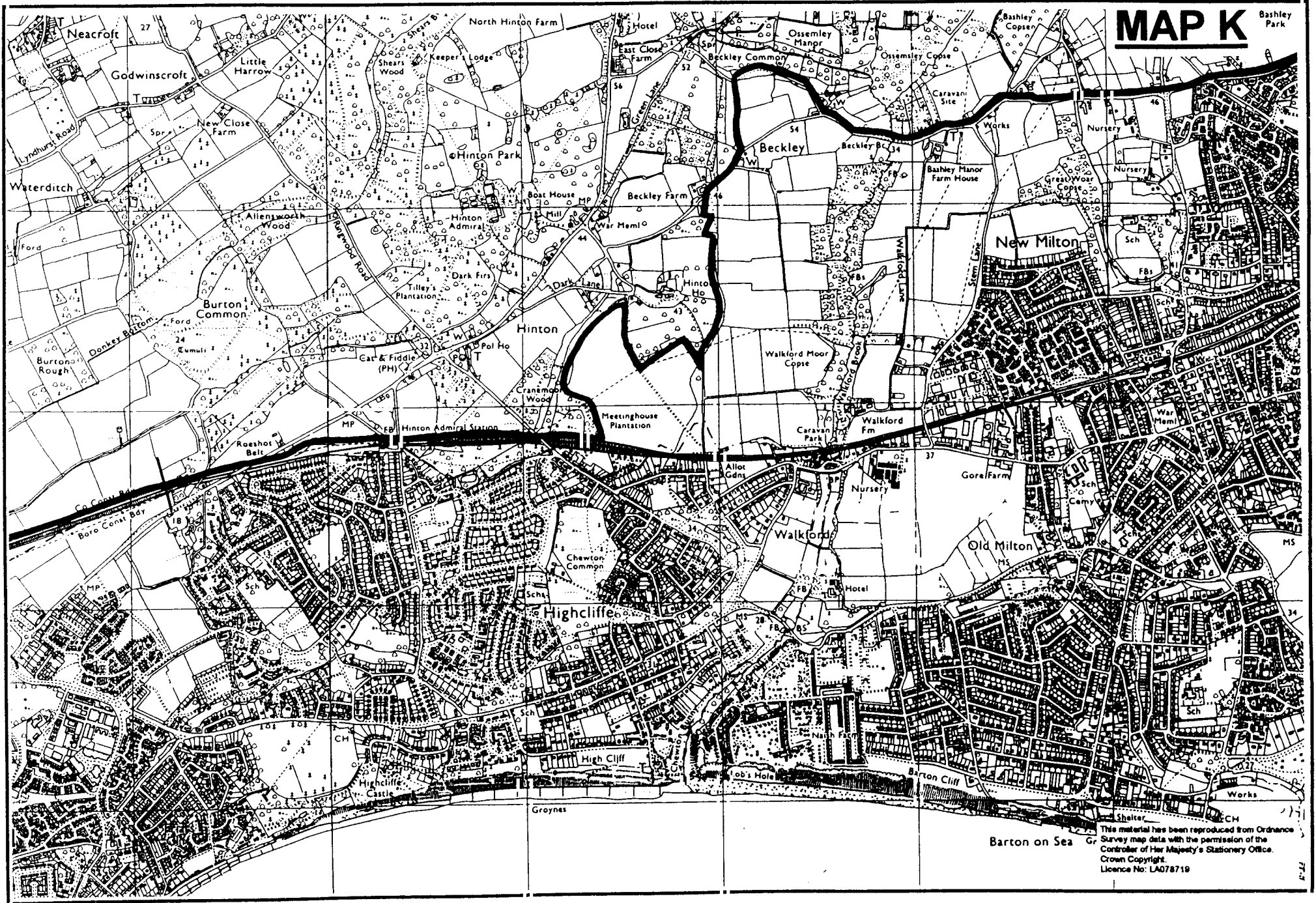


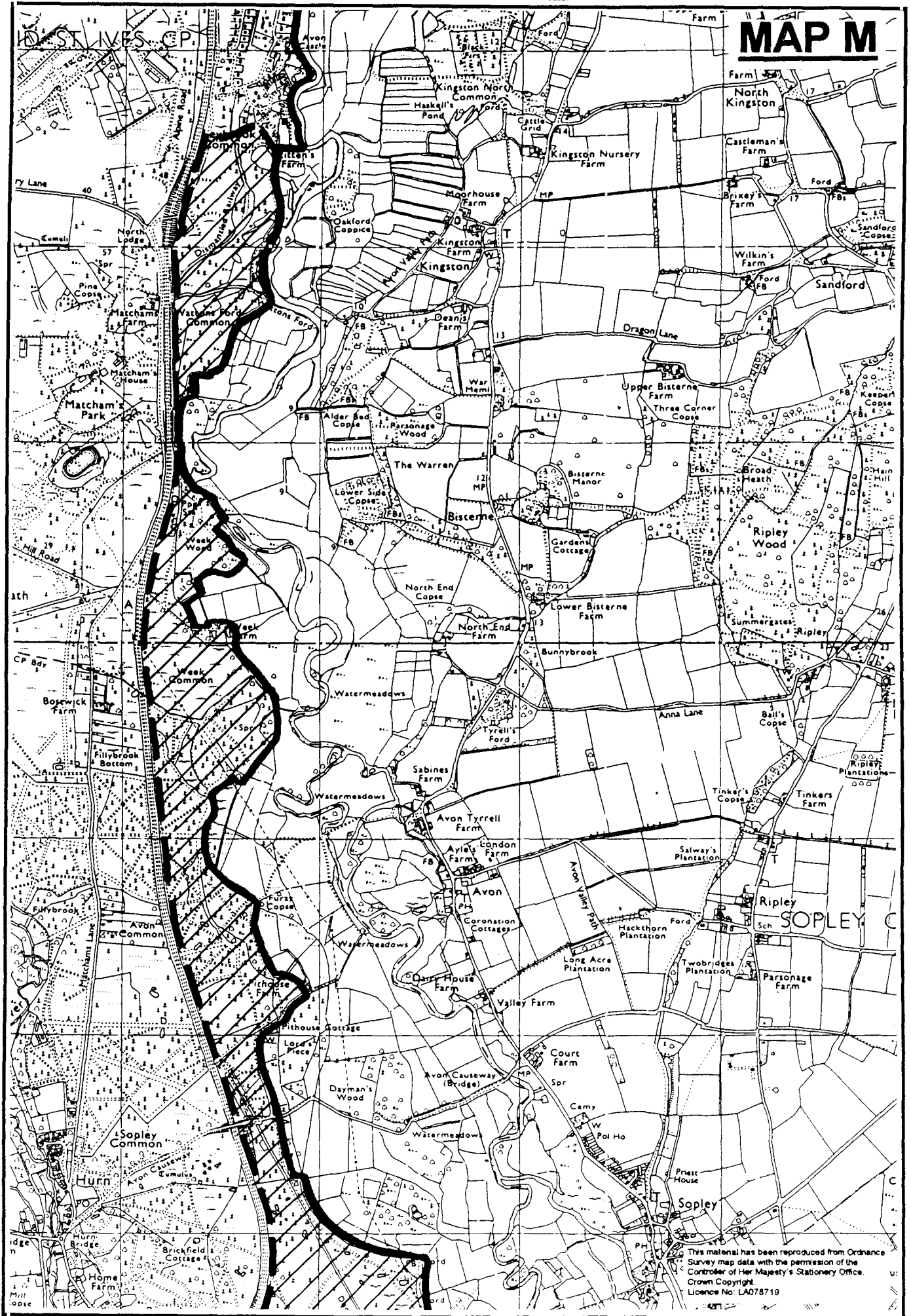
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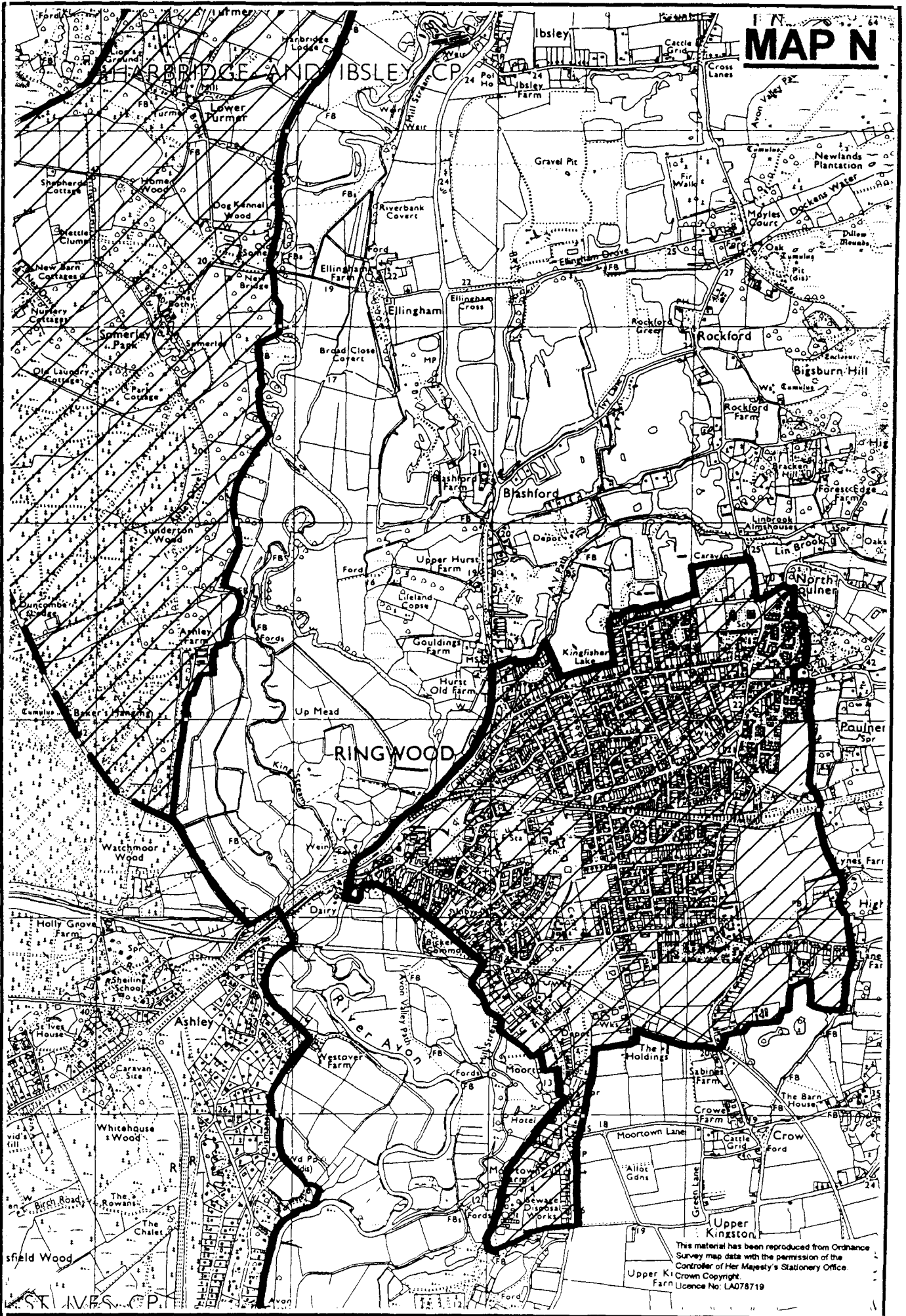


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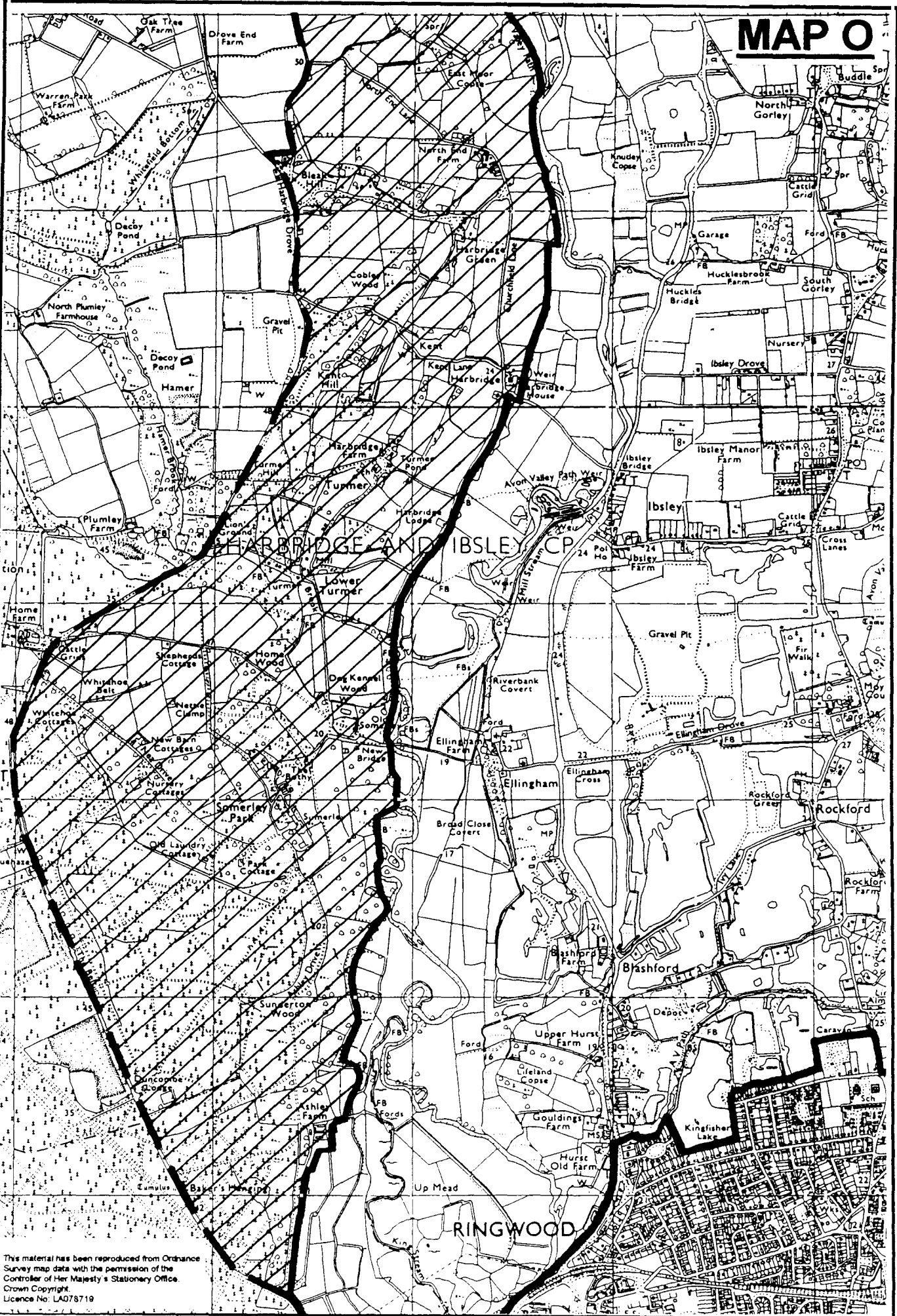




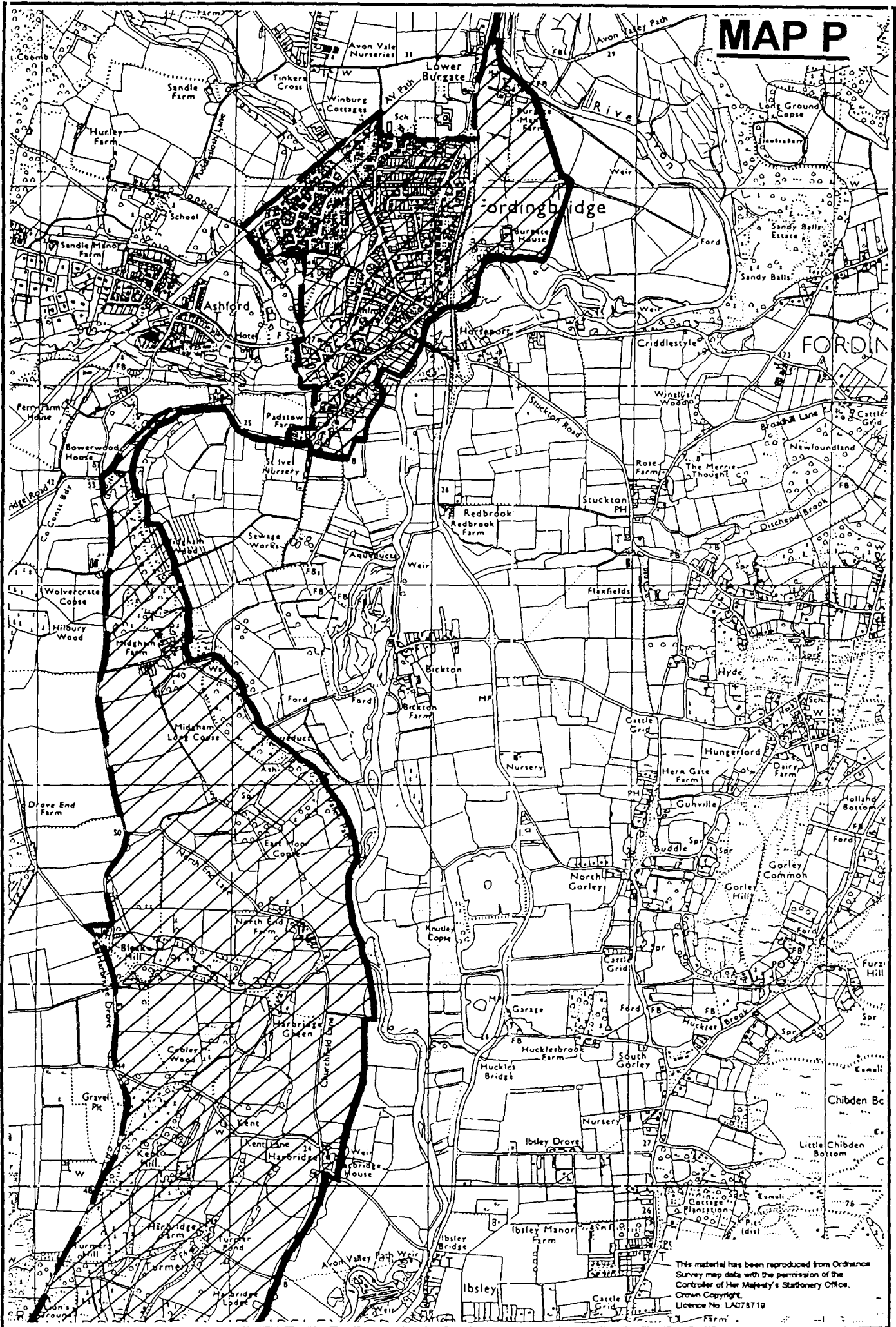
MAP N



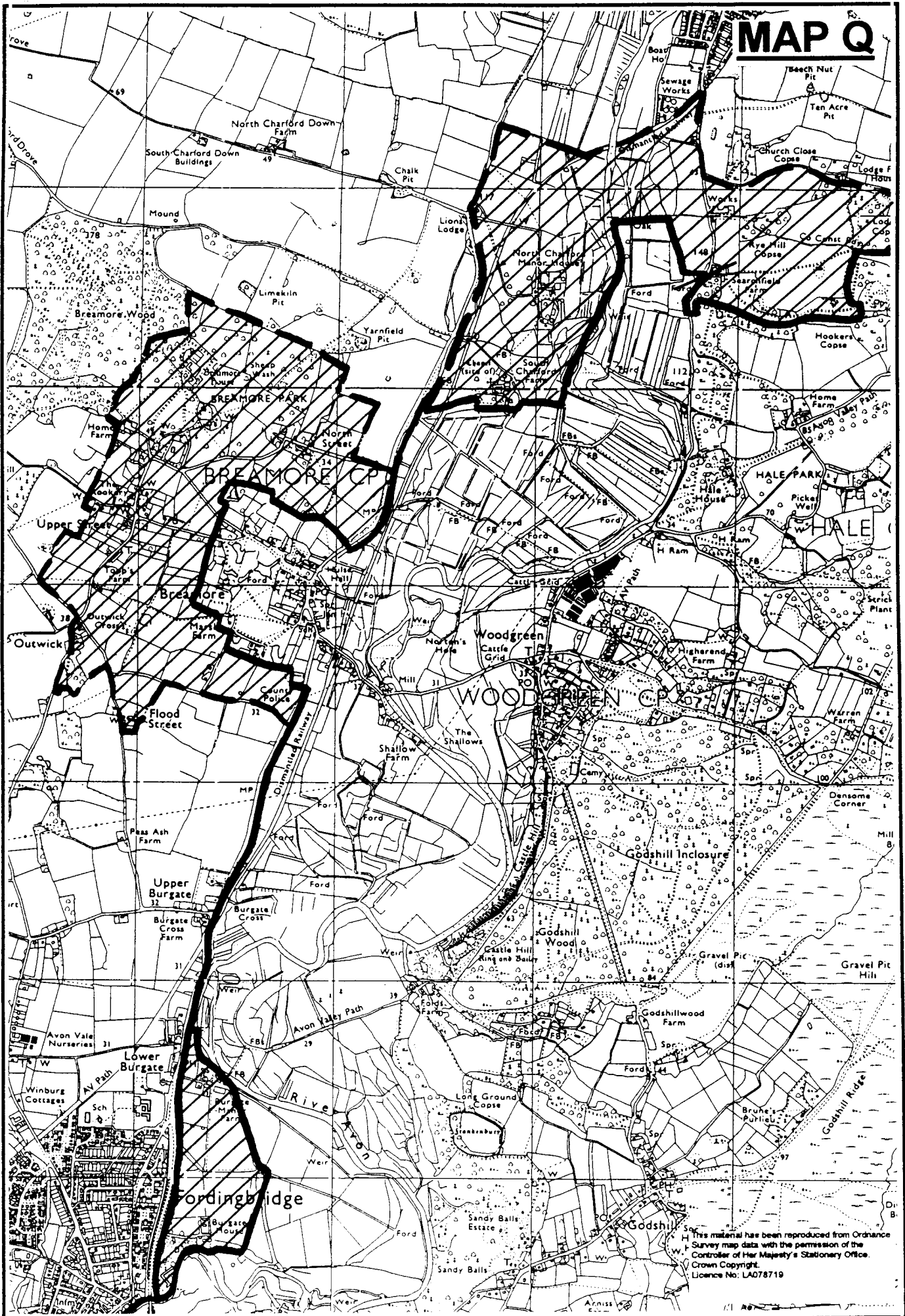
MAP 0



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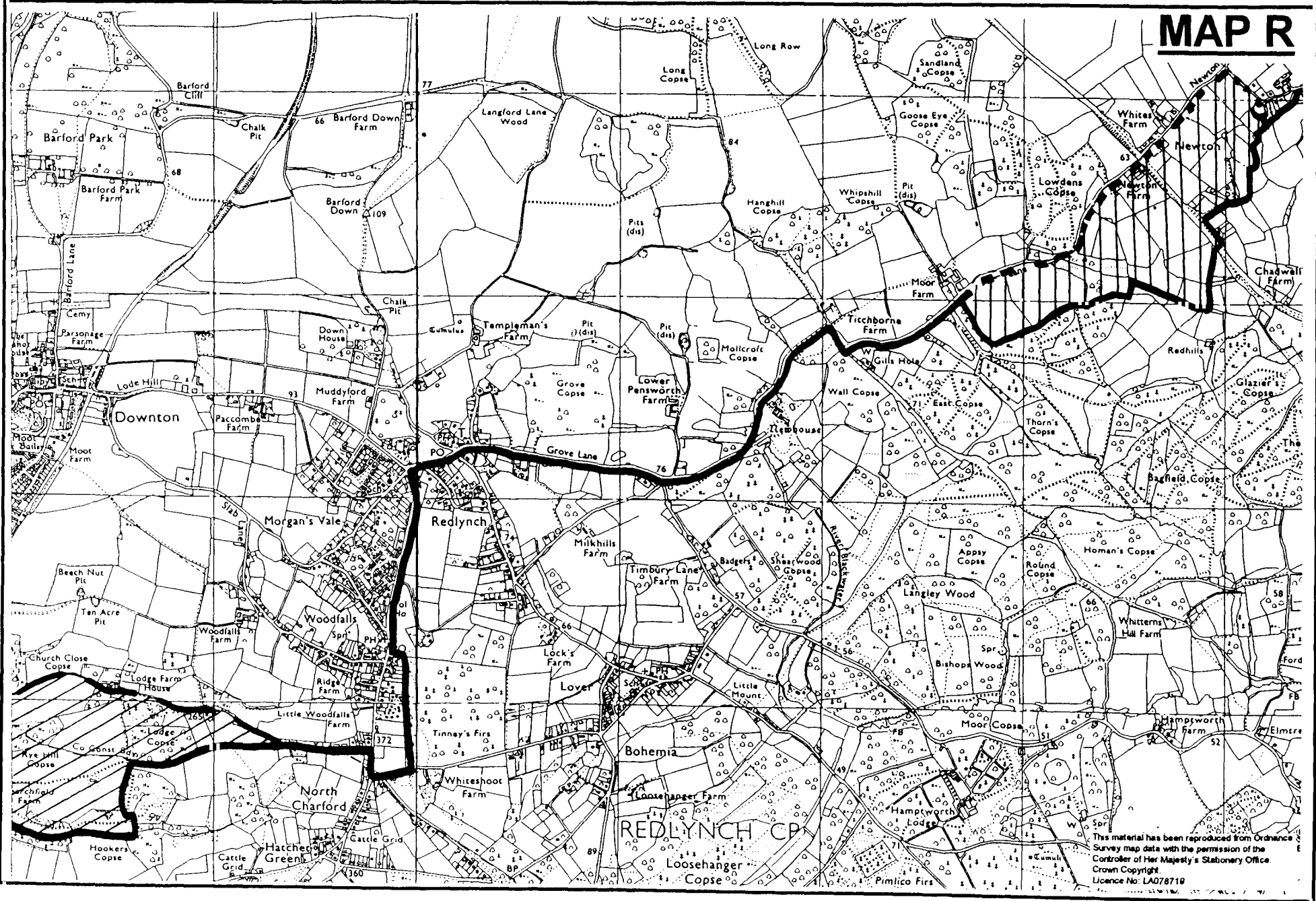


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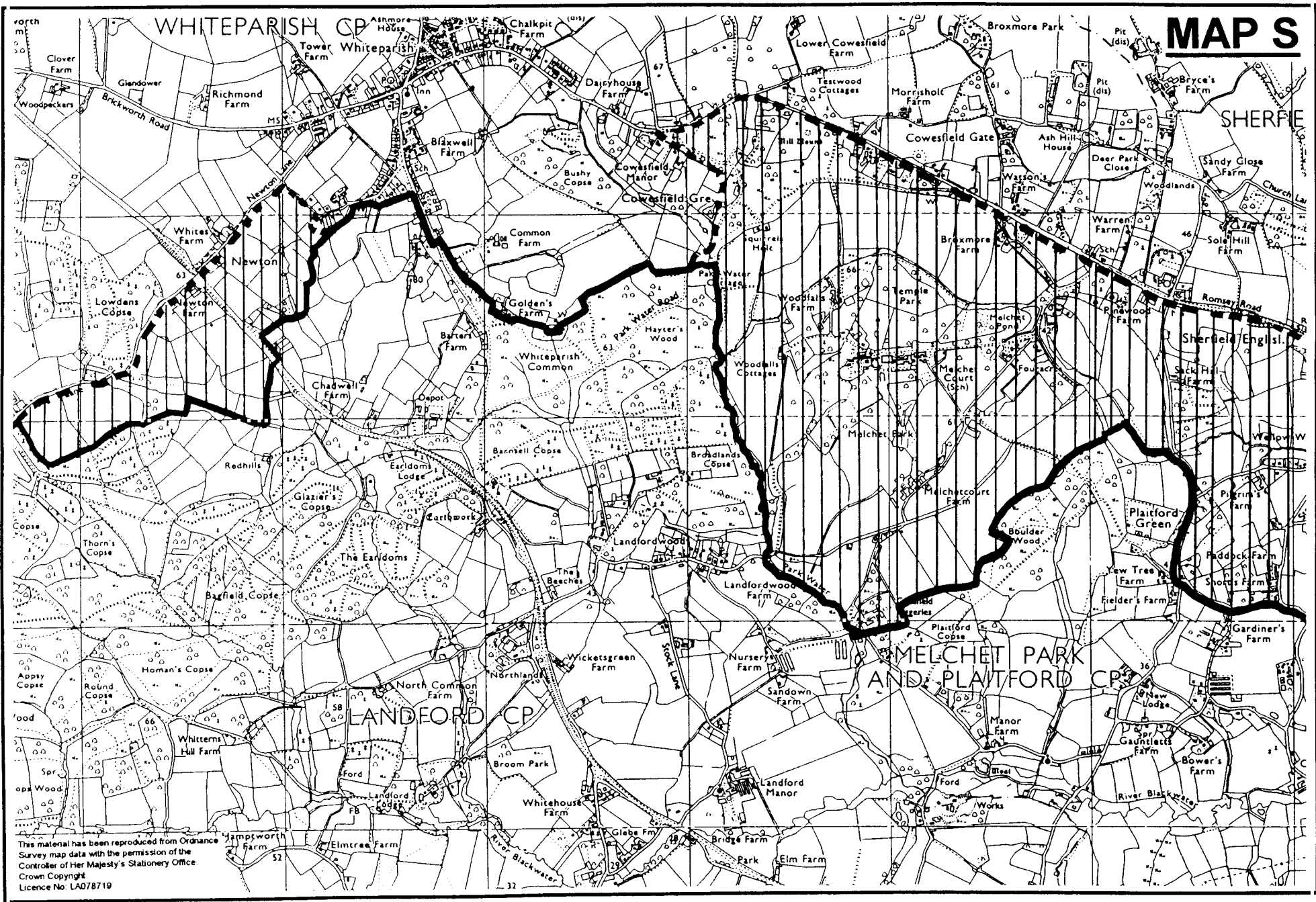
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MAP R



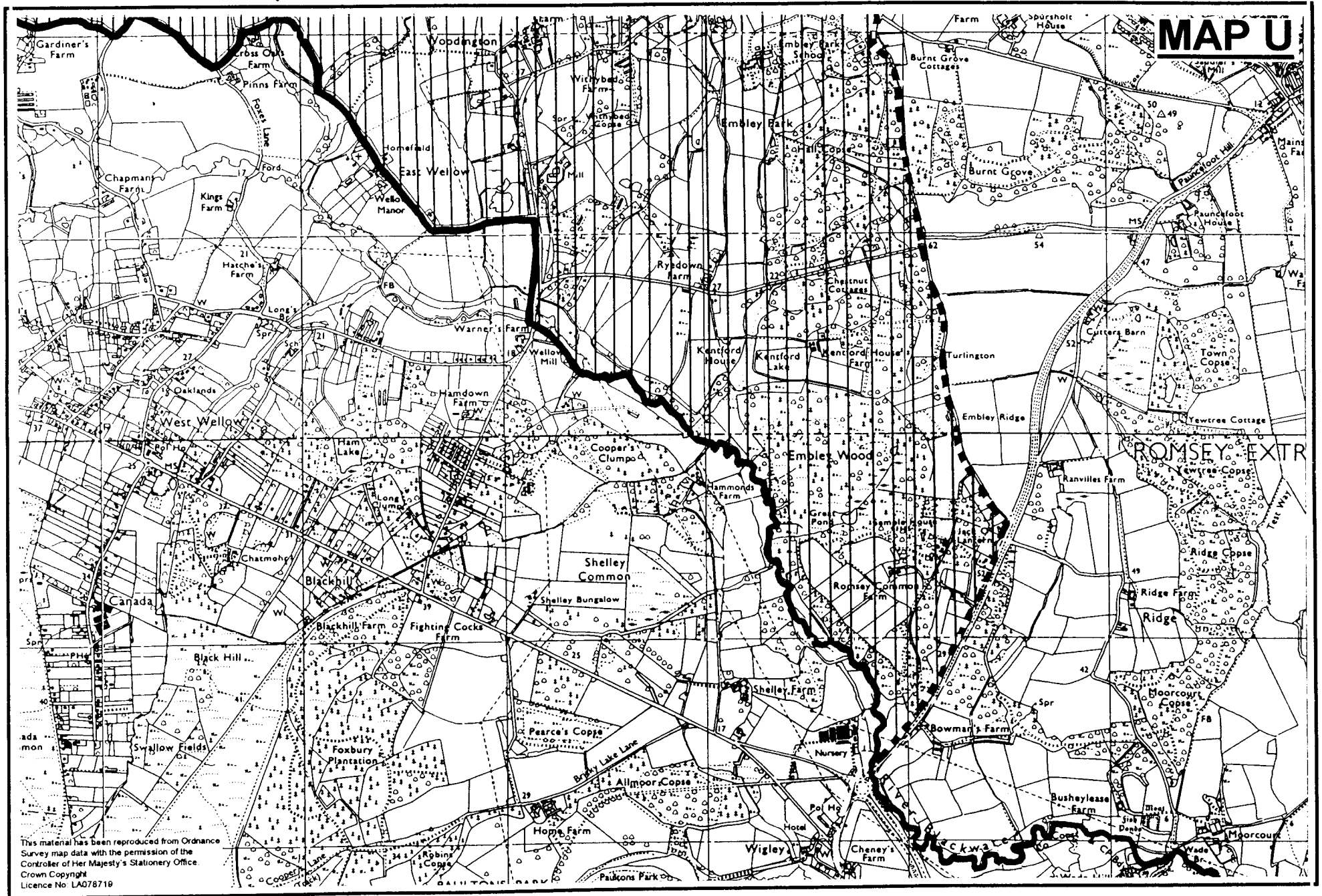
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New Forest District Council response to Countryside Agency consultation



NEW FOREST DISTRICT COUNCIL CONSULTATION POLICY

1. CORPORATE AIM

- 1.1 'To regularly review the value for money effectiveness and means of delivery of Council services, seeking views of key stakeholders in order to provide services in accordance with the Government's principles relating to Best Value'.

2. POLICY

- 2.1 The Council will provide the opportunity for its key stakeholders to influence its decisions at both a strategic and service level.
- 2.2 At a strategic level key stakeholders will be involved in the development and reviews of strategies that impact on them.
- 2.3 Each service will involve its stakeholders in key aspects of service delivery and in particular:
- in changes of policy or reviews of levels and standards of service;
 - during Best Value reviews, including the setting of new performance targets and improvement plans; and
 - in helping to determine how important the service is to stakeholders and how satisfied they are with the service.
- 2.4 The Council's approach to consultation is founded on principles which ensures that all stakeholders have opportunities to participate in an effective way. That approach is:
- **Inclusive** of those having an interest in the subject matter. It is about giving relevant people an opportunity to participate.
 - **Open** to scrutiny by all, although the anonymity of participants will be protected where previously agreed.
 - **Impartial** in the way that it is carried out and how results are reported.
 - **Informative**, where the Council and its partners, as well as those being involved, learn something from the process.
 - **Understandable** with all involvement being in plain English or other formats as appropriate and that people involved are given sufficient information in order to respond with an informed view.
 - **Strategic** in so far as it is part of a Council wide process that will help it better understand the views of its stakeholders on a variety of issues.

- **Involving**, giving participants real choices and when appropriate, the opportunity to input fresh ideas and not simply respond to the Council's thoughts.
- **Joined up** with other Council services and those of other agencies in order to maximise the benefits of the process; to avoid duplication of effort; to save resources and to reduce the chance of consultation fatigue.
- **Resourced** properly to enable efficient and effective involvement to take place.
- **Professional** in its approach to maintain and enhance the reputation of the Council amongst the public, the business community and other agencies.
- **Timely** to enable those involved to have sufficient opportunity to input into the decisions taken.
- **Appropriate** to those involved, which means a variety of methods and techniques will be used across the Council.
- **Reported and listened to.** Results from all exercises will be included in reports to Portfolio Holders, Cabinet and Council when decisions on the relevant subject are taken and will be fed back to those involved as opportunities arise.

2.5 A database of all planned stakeholder involvement plus the results of such involvement will be maintained and shared with all Business Units and key partners. (Subject to development of data protocols and Data Protection regulation).

3. LINK TO PROCESS

3.1 This policy should be read in conjunction with the Council's Consultation Process and Guide

CONSULTATION PROCESS

INTRODUCTION

The Council now has a duty to consult under the 1999 Local Government Act:-

- Section 3 relates to consultation with representatives of Council taxpayers, business ratepayers, likely users of services provided and those having an interest in any area of the district. This consultation is for the purpose of deciding how to fulfil the general duty of Best Value ie to secure continuous improvement in a way in which the Council exercises its functions having regard to a combination of economy, efficiency and effectiveness.
- Section 5 relates to the Best Value reviews themselves, consulting with other Best Value authorities, commercial and other businesses including the voluntary sector, about the exercise of the function. When carrying out the reviews the Council should consult Council taxpayers, service users, partners and the wider business community in setting new performance targets.

The issue is much wider than Best Value and the principles apply to all forms of consultation irrespective of the reasons for undertaking the exercise.

This note has been prepared as an overview of the Council's approach. A more detailed Consultation Guide is being developed to help services achieve real dialogue with their stakeholders. Many of the issues identified in this note are explored more fully in the Guide and reference should be made to that for further detail.

Probably one of the biggest changes to how local government operates in recent years is the amount and level of consultation and involvement required of those persons having an interest in services being delivered.

Finding out about the needs, concerns, priorities and satisfaction levels of current and potential users as well as those non-users that pay for the service can be a costly, resource intensive process. The challenge is therefore to ensure that consultation is:

- effective and efficient;
- of the right quality;
- in accordance with the Council's policy; and
- gives everyone – irrespective of perceived difficulties – the opportunity to make a contribution to help inform decisions that have a positive impact on the quality of peoples lives.

It is essential that consultation is well planned in advance with key tasks, people involved and completion dates being identified.

In order to provide for the effective co-ordination of the process all relevant activity should be notified in advance to the Best Value Co-ordinator who will look for opportunities to share resources between business units and other agencies. A database of planned involvement and results will be maintained and shared throughout the Council and amongst its partners.

The process can usefully be broken down into six key sections:

- WHO to consult
- WHAT to consult on
- WHEN to consult
- HOW to consult
- QUALITY of consultation
- RESULTS from consultation

WHO TO CONSULT

Each service or issue will have its own set of stakeholders; those that are particularly affected are called key stakeholders and particular efforts should be made to communicate with them (see HOW to consult).

Examples of key stakeholders might include:

- Service users
- Council tax payers
- Relevant members
- Partners – public, private, voluntary
- Relevant employees and business units
- Residents/potential users
- Business Ratepayers
- Town and parish councils and other local authorities
- People working in the District
- Local interest groups
- Members of Parliament/MEP's
- Visitors to the District

Wherever possible, representative samples of the public should be sought. This may be based on the profile of the district (see Guide) but for some services or issues a totally different profile may be appropriate eg young people or older people issues, specific work with Housing tenants.

There will be many occasions when special arrangements are required to find out some peoples views. These are called 'Hard to Reach Groups'. Examples are:

- People with problems reading, writing and speaking English
- Some disabled people
- Some people on low incomes
- Some people from ethnic minorities
- Some people in remote areas
- Some young people

WHAT TO CONSULT ON

Now that stakeholders have been identified it is important to think about what it is that the consultation is to be based on. Some key points are:

- Think of it from the stakeholders point – what do they want to cover?
- What are the objectives of the exercise? Why is it being done? What decisions will it influence?
- Use consultation as a key tool in the challenge element of Beat Value. Try and identify if the needs of stakeholders could be better met by changing the way the service is being provided.
- Concentrate on issues that can change or strongly influence. Do not waste time and resource on things that are just interesting to know.

Consultation should enable the Council to:

- Challenge the existing service
- Help identify current needs
- Shape the way the service is delivered
- Measure satisfaction with the service
- Prioritise future spending
- Set targets for the service
- Establish local performance indicators
- Check out reaction to new ideas or initiatives
- Look for quality improvements
- Check opinions, views and attitudes

Types of questions might include:

- What do people like most/least about the service?
- Is the standard or level of the service right?
- Would people be willing to pay more or less for a higher/lower quality service?
- Is the frequency of the service acceptable?
- Is the service reliable?
- What takes too long?
- What about comfort, convenience, safety factors?
- How good is the customer service (eg helpfulness, friendliness)?
- Is the range of services available appropriate?
- Is the service equally accessible by everyone?
- Is there enough information available about the service?
- Is the service good value?

An important objective to aim for is to establish trend information over a period of years on issues that are key to the service and its stakeholders. Establishing what that information is right at the start is an important part of the process.

As part of the process to control the amount of consultation, avoid duplication of effort and contribute to broader objectives, opportunities should be taken to include relevant issues that will help the Council understand people's views on some of the bigger issues facing it and its partners. These include sustainability, social exclusion, health, older people, young people and crime and disorder. Advice on these issues is available from appropriate officers. (see Guide)

WHEN TO CONSULT

The timing of consultation is important. Effective involvement enables those being consulted to influence the final decisions. Involvement can be a single one-off event but in the main should be seen as part of a phased approach.

Timing as with all other aspects of the consultation process should be geared to satisfy the needs of the stakeholders and not merely to satisfy the organisation. Dates around public holidays should be avoided and consultation during the main summer holiday weeks is unlikely to give people adequate opportunity to participate unless of course the stakeholders are visitors to the District.

Where consultation is geared to establishing satisfaction levels, undertake the consultation as soon as possible after the service has been delivered.

Adequate time for response is essential. This will clearly differ depending on the techniques to be used. Build into the consultation programme sufficient time to not only obtain feedback but to also analyse it and present it at relevant stages.

HOW TO CONSULT

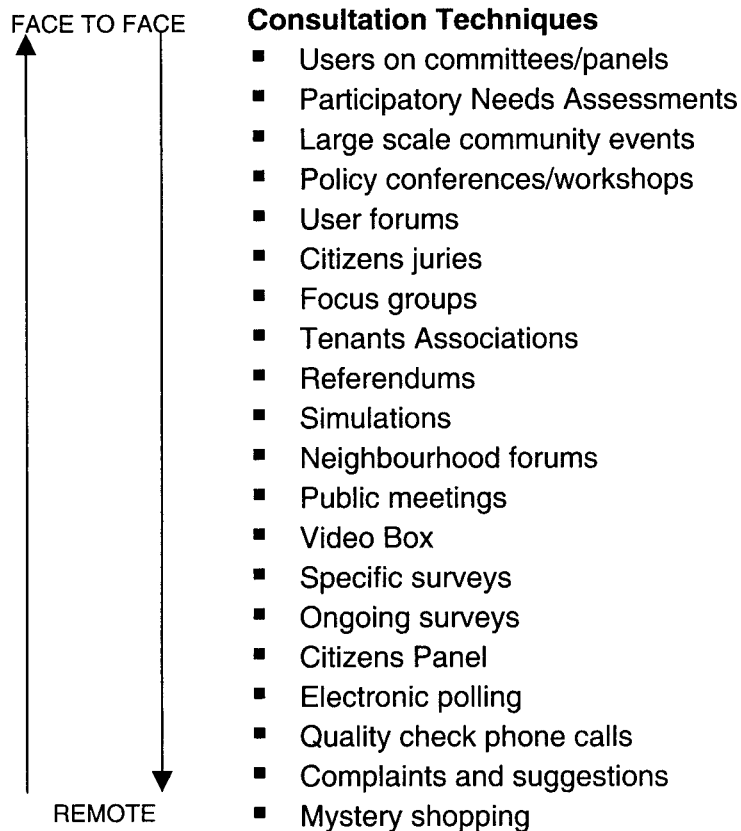
There are a variety of methods and techniques available and good involvement is often achieved by using a variety of such methods rather than relying on one alone. The consultation method should be geared to the needs of those the Council is trying to involve.

Regard should be had to combining resources across business units, directorates and with other agencies. This will not only save money but also project the right image to the public and help avoid consultation fatigue amongst stakeholders.

A mix of quantitative (numerical measurement of satisfaction and opinions eg surveys) and qualitative (more in depth opinions or quality improvements eg focus groups) methods should be adopted.

Make use of results of previous consultations. These can help identify trend information that might help inform decisions.

As previously stated there is a broad spectrum of methods and techniques available and the ones to be used will somewhat depend on whether the objective is to consult or engage. True engagement can only be achieved by some form of face to face interactive work but this may not be necessary in all cases. Here are a few examples:



All of the above have strengths and weaknesses which are identified in the Consultation Guide, but its more about what is appropriate for the objective of the exercise.

Different stakeholder groups may prefer different approaches and as time goes on, this Council will need to better understand how such groups react to each approach. Experience to date from the Citizens Panel has shown that people are interested in participating in the decision making process and are particularly interested in issues affecting their locality. It is also clear that Forest News is seen as a valuable communication tool and consultation using this vehicle should be considered.

QUALITY OF CONSULTATION

A poor quality of consultation can not only be a waste of resources but also cause damage to future efforts to engage with people. Its therefore important to get it right.

People need to know:

- Who is being consulted and why
- What decisions will be influenced
- Who will take the decisions
- When the decisions will be taken
- How the results will be fed back to them
- That anonymity will be respected if requested
- Who they can contact if they are unhappy about the consultation.

For the consultation process to work:

- Use plain English and no jargon
- Avoid any leading or ambiguous questions
- Offer a choice of consultation methods
- Make special efforts to include hard to reach groups
- Consider how different stakeholder groups views will be 'weighed up' against each other
- Give people plenty of time to respond
- Decide who will do the consultation, in house or an agency
- Build consultation into service reviews and planning processes
- Ensure consultation is adequately resourced – it doesn't come for free!

Help in drafting questionnaires is available (see Consultation Guide).

RESULTS FROM CONSULTATION

There's no point in undertaking consultation if, at the end of the day, you do not make any use of the results. The result themselves should not be used to make the decision – that's the job of the Portfolio Holders in the Cabinet. But the results should be used to inform the decision being made. Reports to Cabinet should include details of the consultation undertaken and the results coming from it. Portfolio Review Panels will monitor whether sufficient opportunity has been given to stakeholders to input into the process and whether stakeholders' views are being properly taken into account. It is important not to underestimate the work required to process data. Good questionnaire design etc should help this process. Look for areas of consensus and conflict amongst the range of consultation undertaken.

One of the measures of excellence for a modern local authority is one, which is responsive to the needs of its stakeholders. It is therefore crucial to ensure that the results obtained from consultation are a reasonably accurate reflection of the views of the groups of stakeholders being engaged with.

And finally, learn from the process itself, share key learning points with others and think about what could be done better next time.

SECTION	Description/content	No of pages (running total)	Source/resp
Front cover	Card or harder quality. Corporate standard – other side possibly map & district facts	2	BVPP team to liaise with graphics for design
Feedback form	Perforated edge – double sided with freepost address Alternatively A4 insert is n option		To be printed separately
Contents	Chapter based	2 (4)	DD
Foreword from the leader	Medium term strategies & service priorities (possible link to corporate objectives on internet or request) Corporate priorities (old or new) Nationally set objectives & major community development (past & future)	2 (6)	CM
Introduction	Concentrating on text and interesting facts to help guide readers through the plan and provide background information on the District Purpose of BVPP Who BVPP is aimed at Sequence of plan & how to use it Approach to efficiency improvement – BV statement	4 (10)	KS

Executive Summary	Key high and low points for authority and community - very graphical & illustrative (minimal text)	2 (12)	Possibly plan to run off more copies of this & chapter above for stakeholders
	Key Efficiency and improvement outcomes from reviews		DD to monitor feasibility
	Community developments		
	BV developments		
	Performance		
	Financial		
Corporate vision and aims	Summary	4 (16)	Will members change this?
Community developments	Community plan developments	4 (20)	KS
	Consultation statement & partnership with others (g)		
	Link with consultation policy		
BV developments	Audit feedback and response	8 (28)	GB
	Response to stakeholder feedback		
	Reviews – new 5 year prog, pilot and yr 1 outcomes (More about explanation of what will find later) (l)		
	Approach to efficiency improvement – key areas of change in BV review process e) f) h) i) l)		
	Policies on 4 C's (c)		
Service detail by Performance Holder			
<i>Could detail using traffic light system or other guides</i>	Links to corporate aims		
	Services within and Cllr / officer contacts (pic of PH)		
	Performance Indicator results & comparison (d)		

	Consultation & stakeholders		
	Outcomes of completed reviews (pilot & year 1)		
	Planned yr 2 reviews		
	Finance pie chart		
	Links to existing strategies		
Would include	Corporate & finance	3 (31)	CM
	Crime & disorder	3 (34)	KS
	Economy and planning	3 (37)	DD
	Environment	3 (40)	DD
	Housing	3 (43)	GB
	Leisure	3 (46)	KS
	Policy and strategy	3 (49)	CM
Summary of strategies and other relevant information available	le service plans, full performance information	1 (50)	DD
Performance information in full to be made available as a separate doc or internet		0 of main doc	
Back pages	Councillors – wards	1 (51)	
	Back – corporate design	1 (52)	

HOUSING COMMITTEE REVENUE ESTIMATES
HOUSING REVENUE ACCOUNT

	1999/2000 ACTUAL	2000/01 ESTIMATE	2000/01 REVISED	2001/02 ESTIMATE
	£	£	£	£
<u>INCOME</u>				
Dwelling Rents	15,372,382	16,062,000	15,989,000	16,234,430
Non Dwelling Rents				
- Garages	366,907	379,000	385,270	394,670
- Land & Buildings	26,133	30,000	30,000	30,000
Charges for Services & Facilities	1,030,250	1,042,000	1,054,040	1,078,670
Contributions towards Expenditure	234,723	221,270	226,080	235,280
Government Subsidies				
- Housing Subsidy	-5,327,807	-6,000,000	-5,877,640	-6,672,400
- Rent Rebates	9,063,682	9,344,000	9,047,620	9,281,800
- Major Repairs Allowance	-	-	-	3,091,150
Housing Benefit Transfers	67,969	71,000	67,430	69,790
Interest Receivable				
- Mortgage Interest	56,897	36,260	45,980	35,800
- Balances Interest	117,894	108,000	146,060	179,420
Other				
- Sales Administration Recharge	94,917	104,890	110,360	112,670
- Shared Amenities Contribution	72,217	76,000	84,000	84,000
	21,176,164	21,474,420	21,308,200	24,155,280
<u>EXPENDITURE</u>				
Repairs & Maintenance				
- Major Repairs Allowance	-	-	-	3,091,000
- Additional Contribution to Major Repairs	-	-	-	2,161,000
- Capital Expenditure Charged to Revenue	531,942	500,000	500,000	250,000
- Planned / Cyclical	2,478,859	2,557,000	2,557,000	722,000
- Disabled Facilities	374,539	320,000	235,000	328,000
- Reactive	2,139,843	2,269,000	2,119,000	2,172,000
Supervision & Management				
- General Management	2,677,044	2,830,330	2,746,160	2,934,720
- Special Services	856,743	907,050	900,530	897,620
- Homeless Assistance	69,352	71,920	61,900	71,720
- Sale of Council Houses	95,603	105,760	111,660	113,540
Rents, Rates, Taxes and Other Charges	29,410	22,160	21,900	22,490
Rent Rebates - General	9,337,123	10,112,000	9,737,340	9,874,440
- Local Scheme	67,969	71,000	67,430	69,790
Provision for Bad Debt	53,644	30,000	30,000	30,000
Capital Financing Costs	2,521,945	2,083,670	2,075,290	1,713,760
	21,234,016	21,879,890	21,163,210	24,452,080
Change in Reserve Balance	-57,852	-405,470	144,990	-296,800
Balance as at 31 March	2,321,125	1,744,326	2,466,115	2,169,315

HOUSING COMMITTEE - CAPITAL ESTIMATES 2001/02

PROJECT	ESTIMATED	ACTUAL TO	----- 2000/01 -----		ESTIMATE	POST
	COST	31/03/00	ESTIMATED	REVISED	2001/02	2001/02
	£'000	£'000	£'000	£'000	£'000	£'000
<u>PRIVATE SECTOR</u>						
<u>Improvement Grants</u>						
Private Sector Renewal	1,266	-	735	615	434	217
Disabled Facilities Grants	988	-	367	388	400	200
Home Repairs Assistance	522	-	100	220	201	101
TOTAL IMPROVEMENT GRANTS	2,776	-	1,202	1,223	1,035	518
<u>ENABLING ACTIVITIES</u>						
<u>- Social Housing Grant</u>						
Pentagon Stores	-	-	19	-	-	-
May Cottages, Marchwood	-	-	16	-	-	-
Hanger Farm Ph.1	536	426	107	110	-	-
Hanger Farm Ph.2	562	447	112	115	-	-
Hazel Farm, Totton	-	-	2	-	-	-
Hazel Farm, Totton	-	-	42	-	-	-
Stannington, New Milton	-	-	39	-	-	-
Capitalised Leased Premium	-	-	4	-	-	-
Cedar Road, Hythe	-	-	15	-	-	-
Ballard College, New Milton	153	122	31	31	-	-
ESP's, Bransgore	-	-	27	-	-	-
West Street, Fordingbridge	567	454	113	-	113	-
Existing Satisfactory Properties	735	-	-	735	-	-
Rochefort, Hurst Road	83	42	-	41	-	-
Stopples Lane, Hordle	161	-	-	129	32	-
The Pine Store, Burley	101	-	-	81	20	-
Temporary Social Housing	253	84	-	104	65	-
Faircross Close Ph.1, Fawley	105	-	-	65	40	-
Faircross Close Ph.2, Fawley	132	-	-	86	46	-
Holly Close, Hythe	50	-	-	20	30	-
Dreamland, Hythe (For Rent)	891	-	-	-	891	-
Dreamland, Hythe (For Sale)	108	-	-	-	108	-
Mortgage Rescue	26	-	-	26	-	-
Do It Yourself Shared Ownership	428	-	-	428	-	-
Purchase and Repair	366	-	-	327	39	-
Hazel Farm, Totton (For Rent)	207	166	-	41	-	-
Hazel Farm, Totton (For Sale)	52	49	-	3	-	-
West Street, Fordingbridge	188	-	-	150	38	-
Temporary Social Housing	388	109	-	240	39	-
15 Aintree Road, Calmore	37	-	-	37	-	-
34 Honeywood Close, Calmore	37	-	-	37	-	-
Everton Road, Hordle	149	-	-	119	30	-
Lawford Way, Totton	317	-	-	-	317	-
New Starts	1,465	-	2,850	-	1,465	-
Committed Resources	423	-	-	-	-	423
	8,520	1,899	3,377	2,925	3,273	423
TOTAL PRIVATE SECTOR	11,296	1,899	4,579	4,148	4,308	941

HOUSING COMMITTEE - CAPITAL ESTIMATES 2000/01

PROJECT	ESTIMATED COST	ACTUAL TO 31/03/00	----- 2000/01 -----		ESTIMATE 2001/02	POST 2001/02
			ESTIMATED	REVISED		
	£'000	£'000	£'000	£'000	£'000	£'000
<u>PUBLIC SECTOR</u>						
<u>RENOVATION WORKS</u>						
Capitalised Repairs / Env. Enhancements	750	-	500	500	250	-
TOTAL RENOVATION WORKS	750	-	500	500	250	-
TOTAL PUBLIC SECTOR	750	-	500	500	250	-
COMMITTEE TOTAL GROSS COST	12,046	1,899	5,079	4,648	4,558	941

NEW FOREST DISTRICT COUNCIL
GENERAL FUND REVENUE BUDGET SUMMARIES
SUMMARY OF NET BUDGET REQUIREMENTS WITH FINANCE

	2000/01 Estimate	2000/01 Revised	2001/02 Gross Expenditure	2001/02 Income	2001/02 Estimate
	£'000	£'000	£'000	£'000	£'000
GENERAL FUND BALANCE 1 APRIL	1,308	1,308			1,308
PORTFOLIO REQUIREMENTS					
Corporate & Finance	4,780	5,201	20,954	(15,522)	5,432
Crime & Disorder	221	198	181	0	181
Economy & Planning	2,327	2,152	5,300	(2,760)	2,540
Environment	7,568	7,596	8,688	(811)	7,877
Housing	1,218	1,343	1,628	(308)	1,320
Leisure	2,804	2,911	7,641	(4,554)	3,087
General Purposes & Licensing Committee	392	380	534	(126)	408
Planning Development Control Committee	1,031	972	1,614	(573)	1,041
Transfer to Provisions	400	700	382		382
Contingency Fund	14	12	134		134
	20,755	21,465	47,056	(24,654)	22,402
DEDUCT-Asset Rental Income	(3,046)	(3,253)		(3,362)	(3,362)
NET PORTFOLIO REQUIREMENTS	17,709	18,212	47,056	(28,016)	19,040
ADD - Capital Financing Provision	250	250	250		250
	17,959	18,462	47,306	(28,016)	19,290
DEDUCT - Interest Earnings (Net)	(1,312)	(1,350)		(1,300)	(1,300)
	16,647	17,112	47,306	(29,316)	17,990
Transfer from DSO reserve	(250)	(250)		(250)	(250)
Transfer from Capital Financing Reserve		(361)		(293)	(293)
Transfer to/(from) General Reserve	(400)	(504)		(79)	(79)
GENERAL FUND NET BUDGET REQUIREMENTS	15,997	15,997	47,306	(29,938)	17,368
COUNCIL TAX CALCULATION					
Budget Requirement	15,997				17,368
Less :					
Estimated Collection Fund Surplus	(58)				(136)
Revenue Support Grant	(2,479)				(3,252)
Non Domestic Rate Redistribution	(6,514)				(6,459)
COUNCIL TAX	6,946				7,521
TAX BASE NUMBER OF PROPERTIES	67,913.50				68,224.70
EXPENDITURE PER BAND D PROPERTY	£102.28				£110.24
STANDARD SPENDING ASSESSMENT (SSA)	£14.891M				£15.991M
GENERAL FUND BALANCE 31 MARCH	£1.308M	£1.308M			£1.308M

NEW FOREST DISTRICT COUNCIL
STATEMENT OF ESTIMATED GENERAL RESERVE AND DEVELOPERS'
CONTRIBUTIONS 2000/01 TO 2004/05

ASSUMING 0% INTEREST ON GENERAL RESERVE FROM 2001/02

Date Prepared :- 22-Feb-01

	GENERAL RESERVE £000	DEV. CONT. £000
Balance 1/4/00(Provisional)	5674	5980
Add estimated contributions		250
Add estimated interest (6.15%2.1%)	283	116
Sub Total	5957	6346
Deduct estimated used (capital)	-1650	-867
Deduct estimated used (Gen Fund)	-504	
Balance 1/4/2001	3803	5479
Add estimated contributions		150
Add estimated interest (0%)	0	0
Sub Total	3803	5629
Deduct estimated used (capital)	-2782	-247
Deduct estimated used (Gen Fund)		
Balance 1/4/02	1021	5382
Add estimated contributions		
Add estimated interest (0%)	0	0
Sub Total	1021	5382
Deduct estimated used (capital)	-639	-200
Deduct estimated used (Gen Fund)		
Balance 1/4/03	382	5182
Add estimated contributions		
Add estimated interest (0%)	0	0
Sub Total	382	5182
Deduct estimated used (capital)	-184	0
Deduct estimated used (Gen Fund)		
Balance 1/4/04	198	5182
Add estimated contributions		
Add estimated interest (0%)	0	0
Sub Total	198	5182
Deduct estimated used (capital)	-248	0
Deduct estimated used (Gen Fund)		
Balance 1/4/05	-50	5182

ESTIMATED BALANCES

	01/04/00 £000	01/04/01 £000	01/04/02 £000	01/04/03 £000	01/04/04 £000	01/04/05 £000
GENERAL RESERVE	5674	3803	1021	382	198	-50
DEV. CONTRIBS.	5980	5479	5382	5182	5182	5182

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE
SUMMARY AND RESOURCES 2000/01 TO 2004/05

ASSUMING 0% INTEREST ON GENERAL RESERVE FROM 2001/02

Date Prepared :- 22-Feb-01

ESTIMATED EXPENDITURE	2000/01 £'000	2001/02 £'000	2002/03 £'000	2003/04 £'000	2004/05 £'000	Total £'000
Corporate & Finance -existing	571	611	347	57	-	1,586
Corporate & Finance -new	-	161	75	30	10	276
Environment (Other) -existing	781	262	202	150	150	1,545
Environment (Other) -new	-	130	-	-	-	130
Leisure-existing	1,582	1,132	289	100	-	3,103
Leisure-new	10	646	88	-	236	980
Economy & Planning -existing	255	332	1	-	-	588
Economy & Planning -new	-	69	-	-	-	69
Economy & Planning (C.Prot) -existing	652	326	296	2,922	92	4,288
Economy & Planning (C.Prot) -new	-	821	700	700	700	2,921
Crime & Disorder -existing	5	5	-	-	-	10
Crime & Disorder -new	-	1,600	-	-	5	1,605
TOTALS	3,856	6,095	1,998	3,959	1,193	17,101

PROPOSED FINANCING

BCA	192	170	160	150	150	822
SCA (Loan)	147	258	221	812	178	1,616
Grants & Other Contributions	750	2,278	778	2,813	617	7,236
Developers' Contributions	867	247	200	-	-	1,314
Revenue Provision (Gen. Fund.)	250	250	-	-	-	500
Usable Capital Receipts	-	110	-	-	-	110
General Reserve	1,650	2,782	639	184	248	5,503
TOTALS	3,856	6,095	1,998	3,959	1,193	17,101

ESTIMATED BALANCES

	01/04/00 £000	01/04/01 £000	01/04/02 £000	01/04/03 £000	01/04/04 £000	01/04/05 £000
GENERAL RESERVE	5,674	3,803	1,021	382	198	-50
DEV. CONTRIBS.	5,980	5,479	5,382	5,182	5,182	5,182

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£,000	£,000			£,000	£,000	£,000	£,000	£,000	£,000	£
CORPORATE & FINANCE PORTFOLIO											
EXISTING PROGRAMME											
APPLETREE COURT											
Planned Preventative Maintenance:-	0			5	0						
Upgrade Fire Alarm System	49	48		1	1						
Upgrade Emergency Lights	22	20	2	0	2						
Install Stairlift North Wing Stairs	6			6	6						
Replace Carpets	13	9	4	0	4						
Refurbishment of Heating System	602	23		211	84	215	270	10			Re-phasing
Pedestrian/Vehicular Alterations Gosport Lane Entrance	12			12	12						
Upgrade Lift To South Wing	15			15	15						
Resurface South Wing Car Park(Upper Level)	7			7	7						
Electrical Testing Remedial Works	17			10	17						
Repairs To Basement Tanking	10			10	10						
Replace Carpets (South Wing)	6			6	6						
Replace Council Chamber Rooflight	15			15	15						
Improvements Housing & Main Reception	13	10		3	3						
Roofing Repairs - South Wing	28			0	28						
Electrical Testing Remedial Works *	25			0		25					
Replace External Lighting Lanterns *	4			0		4					
Resurface parking and access road *	12			0		12					
Refurbishment of Council Chamber *	18			0		18					
Refurbishment of main reception *	6			0		6					
Refurbishment of garage block *	4			0		4					
Provision of platform lift *	11			0		11					
TOTAL - APPLETREE COURT	895	110	6	301	210	295	270	10	0	0	0
LYMINGTON TOWN HALL											
Planned Preventative Maintenance:-	0			5	0						
Boiler Replacement	0			0	0						
Refurbishment of Toilets (ground floor)	12	3	9	0	9						
Courtyard	3	1		2	2						
Replace Fire Extinguisher System	8			8	8						
Electrical Testing Remedial Works	8			8	8						
Repairs To Boundary Wall	4			4	4						
Upgrade Lighting Ground Floor	5				5						
Electrical Testing Remedial Works *	25					25					
Provision of new cycle rack *	3					3					
Refurbish Gents GF Toilet/ add showers *	8					8					
Replace Heating Pipes *	8					8					
Fire Precaution Works *	2					2					
New Path for generator *	3					3					
Renew Boundary Fence *	3					3					
Carpet Replacement Programme *	3					3					
TOTAL - LYMINGTON TOWN HALL	95	4	9	27	36	55	0	0	0	0	0

* Items - allocated from annual Maintenance budgets.

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£,000	£,000			£,000	£,000	£,000	£,000	£,000	£,000	£
CORPORATE & FINANCE PORTFOLIO											
NEW MILTON OFFICES											
Provision of New Offices	150	5		135	5	130	10				Re-phasing
TOTAL - NEW MILTON OFFICES	150	5	0	135	5	130	10	0	0	0	0
MARSH LANE DEPOT											
Replacement of Lighting Main Workshop	5	4	1	0	1						
Repairs to Drains	7	2		5	5						
Replace asbestos guttering	3			3	3						
Electrical Testing remedial works	3			3	3						
TOTAL - MARSH LANE DEPOT	18	6	1	11	12	0	0	0	0	0	0
FORDINGBRIDGE INFORMATION OFFICE											
Relocation	23	0			23						
TOTAL - FORDINGBRIDGE INFORMATION OFFICE	23	0	0	0	23	0	0	0	0	0	0
CLAYMEADOW DEPOT TOTTON											
Concrete Hardstandings	20			20		20					
Electrical Testing Works	5		5	0	5						
Replace corrugated asbestos roofing	6			6	6						
Install CCTV and signs	2			2	2						
Remove and relocate store	2			2		2					
TOTAL - CLAYMEADOW DEPOT TOTTON	35	0	5	30	13	22	0	0	0	0	0
MILFORD-ON-SEA DEPOT											
Drainage Pump	8	2		6	6						
TOTAL - MILFORD-ON-SEA DEPOT	8	2	0	6	6	0	0	0	0	0	0
RINGWOOD DEPOT											
Portable Shower/wc	2		2	0	2						
TOTAL - RINGWOOD DEPOT	2	0	2	0	2	0	0	0	0	0	0
OFFICES & DEPOTS											
Asbestos Survey Works	10	6	4	0	4						
Improved Facilities for Disabled	25	3	2	15	17	5					
TOTAL - OFFICES & DEPOTS	35	9	6	15	21	5	0	0	0	0	0
CATERING											
Equipment Replacement Programme	45			20	20	25					
Applemore Bar & Kitchen Refurbishment	11	11									
Dibden Kitchen Improvements	8			8	8						
Applemore Bar Furniture	7			7	7						
New Milton - Bar Servery	7			7	0	7					
Dibden - Clubhouse Access to Patio	4			4	4						
TOTAL - CATERING	82	11	0	46	39	32	0	0	0	0	0

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£,000	£,000			£,000	£,000	£,000	£,000	£,000	£,000	£
CORPORATE & FINANCE PORTFOLIO											
INFORMATION TECHNOLOGY	446	250		105	115	37	32	12			
ENERGY MANAGEMENT	435	295		35	35	35	35				
MILLENNIUM TRAIL	54		54		54						
GROSS TOTAL - EXISTING PROGRAMME	2,278	692	83	711	571	611	347	57	0	0	0
Less Contributions	-44	0	-44	0	-44	0	0	0	0	0	0
NET TOTAL - EXISTING PROGRAMME	2,234	692	39	711	527	611	347	57	0	0	0
NEW BIDS											
APPLETREE COURT											
Rain Water Recycling Scheme	4	0				4					
TOTAL - APPLETREE COURT	4	0	0	0	0	4	0	0	0	0	0
LYMINGTON TOWN HALL											
ICT (Operations) - Racking & Shelving	10	0				10					
TOTAL - LYMINGTON TOWN HALL	10	0	0	0	0	10	0	0	0	0	0
MARSH LANE DEPOT											
Draught Proofing	3	0				3					
Grounds Maintenance	3	0				3					
Improvements and Redecorations	3	0				3					
Repairs to fuel tank walls	7	0				7					
Replacement Windows	9	0				9					
Upgrade CCTV	5	0				5					
TOTAL - MARSH LANE DEPOT	30	0	0	0	0	30	0	0	0	0	0
CLAYMEADOW DEPOT TOTTON											
Grounds Maintenance	2	0				2					
TOTAL - CLAYMEADOW DEPOT TOTTON	2	0	0	0	0	2	0	0	0	0	0
OFFICES AND DEPOTS											
DDA Legislation	61	0				21	20	20			
TOTAL - OFFICES AND DEPOTS	61	0	0	0	0	21	20	20	0	0	0

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£,000	£,000			£,000	£,000	£,000	£,000	£,000	£,000	£
CORPORATE & FINANCE PORTFOLIO											
CATERING											
Lymington Phase 2 catering area	60					25	35				
Totton Recreation Centre Café / Bar Conversion	20					20					
Appletree Pantry Kitchen Extension	15					15					
Appletree Pantry Kitchen Ventilation	5					5					
Applemore Recreation Centre Kitchen Ventilation	4					4					
TOTAL CATERING	104	0	0	0	0	69	35	0	0	0	0
RINGWOOD PUBLIC OFFICES											
Toilet Refurbishment	5	0				5					
TOTAL - RINGWOOD PUBLIC OFFICES	5	0	0	0	0	5	0	0	0	0	0
INFORMATION OFFICES											
Refurbishments	60	0				20	20	10	10		
TOTAL - INFORMATION OFFICES	60	0	0	0	0	20	20	10	10	0	0
GROSS TOTAL NEW BIDS	276	0	0	0	0	161	75	30	10	0	0
Less Grants											
NET TOTAL - NEW PROGRAMME	276	0	0	0	0	161	75	30	10	0	0
TOTAL PORTFOLIO GROSS EXPEND	2,554	692	83	711	571	772	422	87	10	0	0
DEDUCT : GRANTS AND OTHER CONTRIBUTIONS	-44	0	-44	0	-44	0	0	0	0	0	0
TOTAL PORTFOLIO NET EXPEND	2,510	692	39	711	527	772	422	87	10	0	0

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost £,000	Actual To 31.3.00 £,000	Slippage b/f at 1/4/00 £,000	Original Estimate 2000/01 £,000	----- Forecast Capital Expenditure -----					Future Years £,000	G F Rev Exp Full Year £
					2000/01 £,000	2001/02 £,000	2002/03 £,000	2003/04 £,000	2004/05 £,000		
ENVIRONMENT PORTFOLIO EXISTING PROGRAMME											
<u>PUBLIC CONVENIENCES</u>											
Asbestos Survey Works	3	1	2		2						
Feasibility Study	6	1		5	5						
Handwash Machines	31	11		10	10	10					
Refurbishment of Toilets	75	23	2	25	27	25					
Rebuilding	800					150	200	150	150	150	
TOTAL - PUBLIC CONVENIENCES	915	36	4	40	44	185	200	150	150	150	-
<u>LYMINGTON QUAY PROJECT (Excl. Quay Wall)</u>											
Public Conveniences	150			150	150						
Principal Environmental Enhancements	250			80	250						
Other Measures	91			91	91						
Fees and Contingencies	137			137	137						
TOTAL - LYMINGTON QUAY PROJECT	628	-	-	458	628	-	-	-	-	-	-
<u>CAR PARKS</u>											
Special Improvements Beaulieu	10			10	10						
Special Improvements 2000/01 - 2003/04	118		-2	80	78	40					
TOTAL - CAR PARKS	128	-	-2	90	88	40	-	-	-	-	-
<u>MEASURES TO ENCOURAGE CYCLING</u>											
Cycle Route Stopples Lane Hordle	48	2	2	42	7	37	2				
Cycle Parking Facilities	6	3	3		3						
TOTAL - MEASURES TO ENCOURAGE CYCLING	54	5	5	42	10	37	2	-	-	-	-
<u>OTHER</u>											
Air Monitoring Equipment	76	65	11		11						
TOTAL - OTHER	76	65	11	-	11	-	-	-	-	-	-
GROSS TOTAL EXISTING PROGRAMME	1,801	106	18	630	781	262	202	150	150	150	-
Less developers' contributions (cycle parking)	-6	-3	-3		-3						
Less HCC contribution (Lym Quay - Env. Enhancement)	-170				-170						
NET TOTAL EXISTING PROGRAMME	1,625	103	15	630	608	262	202	150	150	150	-

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NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£
ENVIRONMENT PORTFOLIO NEW BIDS											
St John's Car Park Hythe	130					130					
GROSS TOTAL NEW PROGRAMME	130	-	-	-	-	130	-	-	-	-	-
LESS DEVELOPERS CONTRIBUTIONS	-14					-14					
NET TOTAL NEW PROGRAMME	116	-	-	-	-	116	-	-	-	-	-
TOTAL GROSS EXPEND	1,931	106	18	630	781	392	202	150	150	150	-
DEDUCT : HCC CONTRIBUTION	-170	-	-	-	-170	-	-	-	-	-	-
DEDUCT : DEVELOPERS' CONTRIBUTIONS (cycle parking)	-6	-3	-3	-	-3	-	-	-	-	-	-
DEDUCT : DEVELOPERS CONTRIBUTIONS (St Johns C.Park)	-14	-	-	-	-	-14	-	-	-	-	-
TOTAL NET EXPEND	1,741	103	15	630	608	378	202	150	150	150	-

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NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£'000	£'000			£'000	£'000	£'000	£'000	£'000	£'000	£
LEISURE SERVICES PORTFOLIO											
EXISTING PROGRAMME											
ALL CENTRES											
Electrical Testing Remedial Works	82	30	12		52						
Replacement Pool Grilles	7	1	9		6						
Defibrillator Purchase	11		11		11						
Plant Maintenance & Replacement	176		12	20	32	44		100			
Emergency Lighting Refurbishment	0			13	0						
Centre Refurbishment	52			52	52						
Ventilation Systems	53	30		23	23						
TOTAL - ALL CENTRES	381	61	44	108	176	44	0	100	0	0	0
ENERGY MANAGEMENT											
All - Energy Management	28			25	3	25					
ARC - Replace Heat Exchangers	1				1						
ARC - Install Recirculation System	4				4						
ARC - Wet Change Replacement Lighting	1				1						
ARC - Reflections RC Ventilation	1				1						
NMRC - Replace Control Panel	4				4						
NMRC - Variable Speed Drive Motors	1				1						
RRC - Presence/Daylight Linked Lighting	1				1						
RRC - Install Descaling Equipment	2				2						
RRC - Extend Electronic Controls	1				1						
LRC - Install Fresh Air Electronic Control	1				1						
LRC - PAC Auto-Dosing Control System	2				2						
TRC - Install PIR Controls to Lighting	1				1						
TRC - Stairwell/Plant Room Lighting Improvement	1				1						
TRC - Link Corridor Daylight Lighting	1				1						
TOTAL - ENERGY MANAGEMENT	50	0	0	25	25	25	0	0	0	0	0
APPLEMORE											
Refurbish Main Sports Hall	4			7	4						
Solar Water Heating System	9		9		9						
External Lighting	0		2		0						
Extension to Mat Store	18			11	18						
Extension-Reception & Treatment Room	24			18	24						
Refurbishment of Wet Change Area	92				92						
Refurbishment of Reflections Sauna	25				0	25					
TOTAL - APPLEMORE	172	0	11	36	147	25	0	0	0	0	0

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£'000	£'000			£'000	£'000	£'000	£'000	£'000	£'000	£
LEISURE SERVICES PORTFOLIO											
NEW MILTON											
Pool Hall Ceiling	12				0		0			12	
Dryside Change Refurbishment	50			8	50						
Pool Hall Roof	33			33	33						
Installation of CCTV	6			6	6						
Filter Refurbishment	24			24	24						
Wet Changing Room Floor Tiles	10			10	10						
TOTAL - NEW MILTON	135	0	0	81	123	0	0	0	0	12	0
RINGWOOD											
Replace Emergency Lighting	22				0		22				
Ventilation To Changing Room	35				0	18	17				
Multi Use Games Area	124	118		6	6						
Replacement of Lift	50				0					50	
Wet Change Refurbishment	59					59					
Dry Change Refurbishment	50						50				
Refurbish Main Reception	30				0					30	
TOTAL - RINGWOOD	370	118	0	6	6	77	89	0	0	80	0
LYMINGTON											
Phase 2	272			300	50	222					
Ozone Filter Refurbishment	6	6	3	0	0						
Replacement Laminated Doors	0			6	0		0				
TOTAL - LYMINGTON	278	6	3	306	50	222	0	0	0	0	0
TOTTON											
Wet Change Refurbishment	76				0	76					
Recover Flat Roof	20				0	20					
Pool Water Recovery System	11		11		11						
Installation of CCTV	6			6	6						
TOTAL - TOTTON	113	0	11	6	17	96	0	0	0	0	0

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NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£'000	£'000			£'000	£'000	£'000	£'000	£'000	£'000	£
LEISURE SERVICES PORTFOLIO											
<u>DIBDEN GOLF CENTRE</u>											
Path Construction	4	2	2	2	0	2					
Bunker Refurbishment	4	1	1	2	1	2					
Tee Renovation	6	3		3	0	3					
Electrical Remedial Works	15		5		15						
Clubhouse Balcony	62								62		
Temporary Green Construction	4			4	0	4					
Reconstruction of Practice Area	0			3							
Block Paving Outside Pro Shop	6	4			2						
Electrics & Pipework to Irrigation System	51									51	
TOTAL - DIBDEN GOLF CENTRE	152	10	8	14	18	11	0	0	0	113	0
<u>COAST</u>											
Coast Amenities P.P.M.	73		18	25	43	30					
Barton Cliff Steps	80									80	
Lymington Quay	32	26		6	6						
Milford Promenade Feasibility Study	5			5	3	2					
Refurbishment of Quay at Keyhaven	13			9	13						
TOTAL - COAST	203	26	18	45	65	32	0	0	0	80	0
<u>TOURISM</u>											
Information & Interpretation Strategy	58	40		12	12	6					
Remote Areas Management	8				0	8					
TOTAL - TOURIST INFORMATION	66	40	0	12	12	14	0	0	0	0	0
<u>DUAL USE/JOINT PROVISION - Highwood Road</u>											
	70		20	50	70						
<u>OPEN SPACES</u>											
Bury Road, Marchwood	61	60		3	1						
Hoares Site Restoration, Ringwood	52	51		3	1						
Fernhill Lane	300					300					
Jubilee Field, Sway - Partner Development	110			55	55	55					
TOTAL - OPEN SPACES	523	111	0	61	57	355	0	0	0	0	0
<u>OTHER SCHEMES</u>											
Purlieu House	67	61	6		6						
TOTAL - OTHER SCHEMES	67	61	6	0	6	0	0	0	0	0	0
SUB TOTAL EXCLUDING DEV. CONTRIB. SCHEMES	2,580	433	121	750	772	901	89	100	0	285	0

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£'000	£'000			£'000	£'000	£'000	£'000	£'000	£'000	£
LEISURE SERVICES PORTFOLIO											
DEVELOPERS CONTRIBUTION SCHEMES											
Bartley Park Totton	1,007	909	98		88	10					
Corkfield, Marchwood	21		21		21						
Poulner Lakes	20			20	20						
Fernhill Lane	711	11		300	300	200	200				
Land Acquisition - New Milton	100			100	100						
Hythe & Dibden P.C. Feasibility Work	10			10	0	10					
Marl Lane/Allen Water Drive Cycleway	10		10		5	5					
Totton & Eling T.C. Feasibility Work	15		5	10	9	6					
West Totton Bowling Green	139	117	22		22						
West Totton Centre	71	36	35		35						
Hangar Farm Totton Community Use	114				114						
Hangar Farm Totton Open Space	30				30						
Land at Ashley, Ringwood	2				2						
Skateboard Provision, Pennington	18				18						
North Poulner - Open Space	39				39						
Skateboard Park, Hythe	7				7						
TOTAL DEVELOPERS CONTRIBUTION SCHEMES	2,314	1,073	191	440	810	231	200	0	0	0	0
GROSS TOTAL EXISTING PROGRAMME	4,894	1,506	312	1,190	1,582	1,132	289	100	0	285	0
LESS: DEVELOPERS CONTRIBUTIONS	-2,314	-1,073	-191	-440	-810	-231	-200	0	0	0	0
: GRANTS AND OTHER CONTRIBUTIONS	0										
NET TOTAL - EXISTING PROGRAMME	2,580	433	121	750	772	901	89	100	0	285	0

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£'000	£'000			£'000	£'000	£'000	£'000	£'000	£'000	£
LEISURE SERVICES PORTFOLIO											
NEW BIDS											
ALL CENTRES											
Plant Maintenance & Replacement	78				0				78		
TOTAL ALL CENTRES	78	0	0	0	0	0	0	0	78	0	0
ENERGY MANAGEMENT											
Energy Management	25				0				25		
TOTAL ENERGY MANAGEMENT	25	0	0	0	0	0	0	0	25	0	0
APPLEMORE											
Installation of Automatic Doors (DDA Works)	20				0	20					
Pool & Changing Rooms Grills	4					4					
Sports Hall Ramps	3					3					
Heating/Cooling System in GA Room	9					9					
Alteration to Balance Tanks	3					3					
Replacement Gym Carpet	6					6					
Pool Water Recycling Scheme	12						12				
TOTAL APPLEMORE	57	0	0	0	0	45	12	0	0	0	0
NEW MILTON											
Replacement of Covers to Swimming Pool Bi-Flow Channel	5				0	5					
Squash Court Refurbishment	5				0	5					
Installation of Automatic Doors (DDA Works)	9					9					
Activity Hall Wall Panelling	3					3					
New Build of Sports Hall Store Floor	9					9					
Pool Water Recycling Scheme	12					12					
Solar Hot Water Scheme	8						8				
TOTAL NEW MILTON	51	0	0	0	0	43	8	0	0	0	0

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£'000	£'000			£'000	£'000	£'000	£'000	£'000	£'000	£
<u>LEISURE SERVICES PORTFOLIO</u>											
<u>RINGWOOD</u>											
Replacement of Flooring in General Activity Room	7					7					
Replacement of Spectator Seating	10					10					
Extension of Car Park Lighting & CCTV	16					16					
Replacement of Swimming Pool Ozone Generator	80							80			
New Car Park Exit	10					10					
Additional Costs of Existing Wet-Changing Room Scheme	9					9					
Installation of Automatic Doors (DDA Works)	15					15					
Solar Hot Water Scheme	8					8					
Additional Cost of Dry-Changing Room Refurbishment	40						40				
Filter Modification	7					7					
TOTAL RINGWOOD	202	0	0	0	0	82	40	0	80	0	0
<u>LYMINGTON</u>											
Replacement of Centre doors	7				0	7					
Installation of Automatic Doors (DDA Works)	16				0	16					
Replacement of Covers to Swimming Pool Bi-Flow Channel	6					6					
Contribution to Refurbishment of School Sports Hall Floor	7					7					
Replacement of STP Carpet	100								100		
Lymington Phase 2	28						28				
TOTAL LYMINGTON	164	0	0	0	0	36	28	0	0	100	0
<u>TOTTEN</u>											
Replacement of covers to Swimming Pool Bi-Flow Channel	6					6					
Solar Hot Water Scheme	8					8					
Fitness Suite Extension	125				10	115					
Installation of Automatic Doors (DDA Works)	13					13					
Resurface Flat Roof	10					10					
Additional Car Parking	7					7					
TOTAL TOTTEN	169	0	0	0	10	159	0	0	0	0	0

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£'000	£'000			£'000	£'000	£'000	£'000	£'000	£'000	£
LEISURE SERVICES PORTFOLIO											
DIBDEN GOLF CENTRE											
Replacements of Pipework & Electrics in Irrigation System	53				0				53		
Renovation of Bath Cottages	4					4					
Construction of New Practice Area	10					10					
TOTAL DIBDEN GOLF CENTRE	67	0	0	0	0	14	0	0	53	0	0
COAST											
Milford Promenade	20					20					
Sailability Pontoon	5					5					
TOTAL COAST	25	0	0	0	0	25	0	0	0	0	0
DUAL USE/JOINT PROVISION											
Marchwood Village Hall	10					10					
Ninth Centenary Trust	25					25					
Marchwood Youth Centre	85					85					
Bransgore Parish Council	70					70					
Waterside Heritage Centre	35					35					
Forest Arts Extension to Building	17					17					
TOTAL DUAL USE/JOINT PROVISION	242	0	0	0	0	242	0	0	0	0	0
GROSS TOTAL NEW BIDS	1,080	0	0	0	10	646	88	0	236	100	0
LESS: DEVELOPERS CONTRIBUTIONS											
: GRANTS AND OTHER CONTRIBUTIONS											
NET TOTAL - NEW BIDS	1,080	0	0	0	10	646	88	0	236	100	0
TOTAL PORTFOLIO GROSS EXPEND	5,974	1,506	312	1,190	1,592	1,778	377	100	236	385	0
DEDUCT : DEVELOPERS' CONTRIBUTIONS	-2,314	-1,073	-191	-440	-810	-231	-200	0	0	0	0
DEDUCT : GRANTS & OTHER CONTRIBUTIONS	0	0	0	0	0	0	0	0	0	0	0
TOTAL PORTFOLIO NET EXPEND	3,660	433	121	750	782	1,547	177	100	236	385	0

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£
ECONOMY & PLANNING PORTFOLIO											
EXISTING PROGRAMME											
ENVIRONMENTAL INITIATIVES											
Fordingbridge Town Centre	186	171				15					
Totton Town Centre	110	8				102					
Fawley Village Centre	112			57		112					
TOTAL - ENVIRONMENTAL INITIATIVES	408	179	-	57	-	229	-	-	-	-	-
PUBLIC LIGHTING											
Footway Lighting Improvements 2000/01 - 2003/04	66			30	33	33					
Footway Lighting Col. Replace Prog.	78			39	39	39					
TOTAL - PUBLIC LIGHTING	144	-	-	69	72	72	-	-	-	-	-
LAND DRAINAGE											
Portmore Flood Investigations	22	15				7					
Bartley Flood Relief	93	90		1		3					
Ashurst Flood Relief	78	55	67		20	3					
Fernhill Lane to Ashley Rd. New Milton Flood Relief *	94	93		1	1						
Southern Oaks/Albany CI New Milton Flood Relief *	179	174		5	5						
Ripley Flood Relief	91	33	52	6	58						
South East Ringwood Investigations**	12			12	12						
Great Ballard Lake New Milton**	74	4	1	32	68	2					
Watercourse Imp. Friars Walk to Farm Lane*	31			30	4	26	1				
TOTAL - LAND DRAINAGE	674	464	120	87	178	31	1	-	-	-	-
ECONOMIC DEVELOPMENT											
Feasibility Study for the Promenade Improvements	5			5	5						
TOTAL - ECONOMIC DEVELOPMENT	5	-	-	5	5	-	-	-	-	-	-
GROSS TOTAL EXISTING PROGRAMME	1,231	643	120	218	255	332	1	-	-	-	-
Less developers' contributions (land drainage)**	-60	-4	-1	-44	-54	-2					
Less MAFF grant (land drainage)*	-63	-55		-9	-2	-6					
Less Contribution from Parish Councils (Lighting Improvements)	-12				-3	-3	-3	-3			
Less Contribution from New Milton Town Council (Ballard Lake)	-26				-26						
NET TOTAL EXISTING PROGRAMME	1,070	584	119	165	170	321	-2	-3	-	-	-

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£
ECONOMY & PLANNING PORTFOLIO											
NEW BIDS											
<u>LAND DRAINAGE</u>											
Land Drainage Critical Ordinary Watercourses*	56					56					
Land Drainage Lyndhurst Investigation	13					13					
TOTAL - LAND DRAINAGE	69	-	-	-	-	69	-	-	-	-	-
GROSS TOTAL NEW PROGRAMME	69	-	-	-	-	69	-	-	-	-	-
Less HCC contribution (Lyndhurst Investigation)	-6					-6					
Less MAFF grant (land drainage)*	-14					-14					
Less Contribution from Parish Councils (Lighting Improvements)	-3								-3		
NET TOTAL NEW PROGRAMME	46	-	-	-	-	49	-	-	-3	-	-
TOTAL PORTFOLIO GROSS EXPEND	1,300	643	120	218	255	401	1	-	-	-	-
DEDUCT : DEVELOPERS' CONTRIBUTIONS (Land Drainage)**	-60	-4	-1	-44	-54	-2	-	-	-	-	-
DEDUCT : MAFF GRANT (Land Drainage)*	-77	-55	-	-9	-2	-20	-	-	-	-	-
DEDUCT : HCC CONTRIBUTION (Lyndhurst Investigation)	-6	-	-	-	-	-6	-	-	-	-	-
DEDUCT : CONT. FROM PARISH COUNCILS (Lighting Imp.)	-15	-	-	-	-3	-3	-3	-3	-3	-	-
DEDUCT : CONT. FROM NM TOWN COUNCIL (Ballard Lake)	-26	-	-	-	-26	-	-	-	-	-	-
TOTAL PORTFOLIO NET EXPEND	1,116	584	119	165	170	370	-2	-3	-3	-	-

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NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost	Actual To 31.3.00	Slippage b/f at 1/4/00	Original Estimate 2000/01	----- Forecast Capital Expenditure -----					Future Years	G F Rev Exp Full Year
					2000/01	2001/02	2002/03	2003/04	2004/05		
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£
ECONOMY & PLANNING PORTFOLIO											
EXISTING PROGRAMME - COAST PROTECTION											
Hurst Spit Beach Management	4,836	242	46	72	114	72	72	72	72	4,192	
Milford on Sea	3,029	48	5	140	40	101	60	2,760	20		
Coastal Strategy Plans : Christchurch Bay	122	6	-1	15	64	30	22				
: Western Solent	93	5		10	8	53	27				
: Calshot	80					25	25	30			
: Saltmarshes	55			5		30	25				
Lymington Quay Wall & Surfaces	486	46	2	250	425	15					
Barton on Sea	5,125						65	60		5,000	
Poole & Christchurch Bay Scoping Study	12	11	1		1						
GROSS TOTAL EXISTING PROGRAMME	13,838	358	53	492	652	326	296	2,922	92	9,192	-
Less MAFF & HCC grant (coast protection)	-10,961	-260	-41	-383	-505	-252	-232	-2,267	-71	-7,374	
NET TOTAL EXISTING PROGRAMME	2,877	98	12	109	147	74	64	655	21	1,818	-
ECONOMY & PLANNING PORTFOLIO											
NEW BIDS - COAST PROTECTION											
Coast Protection Regional Monitoring	2,800					700	700	700	700		
Coastal Strategy Plan Christchurch Bay (already committed)	121					121					
GROSS TOTAL NEW PROGRAMME	2,921	-	-	-	-	821	700	700	700	-	-
Less MAFF & HCC grant (coast protection)	-2,266					-637	-543	-543	-543		
NET TOTAL NEW PROGRAMME	655	-	-	-	-	184	157	157	157	-	-
TOTAL COAST PROTECTION GROSS EXPEND	16,759	358	53	492	652	1,147	996	3,622	792	9,192	-
DEDUCT : MAFF & HCC GRANT (COAST PROTECTION)	-13,227	-260	-41	-383	-505	-889	-775	-2,810	-614	-7,374	-
TOTAL COAST PROTECTION NET EXPEND	3,532	98	12	109	147	258	221	812	178	1,818	-

NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE ESTIMATES 2000/01 AND EXPENDITURE PLANS
2001/2002 TO 2004/2005

PROJECT	Est Total Cost £,000	Actual To 31.3.00 £,000	Slippage b/f at 1/4/00 £,000	Original Estimate 2000/01 £,000	----- Forecast Capital Expenditure -----					Future Years £,000	G F Rev Exp Full Year £
					2000/01 £,000	2001/02 £,000	2002/03 £,000	2003/04 £,000	2004/05 £,000		
CRIME & DISORDER PORTFOLIO EXISTING PROGRAMME											
Emergency Planning Community Radio	10			5	5	5					
GROSS TOTAL EXISTING PROGRAMME	10	-	-	5	5	5	-	-	-	-	-
LESS GRANTS AND OTHER CONTRIBUTIONS											
NET TOTAL EXISTING PROGRAMME	10	-	-	5	5	5	-	-	-	-	-

PROJECT	Est Total Cost £,000	Actual To 31.3.00 £,000	Slippage b/f at 1/4/00 £,000	Original Estimate 2000/01 £,000	----- Forecast Capital Expenditure -----					Future Years £,000	G F Rev Exp Full Year £
					2000/01 £,000	2001/02 £,000	2002/03 £,000	2003/04 £,000	2004/05 £,000		
CRIME & DISORDER PORTFOLIO NEW BIDS											
CCTV Programme	1,600					1,600					
Emergency Planning Community Radio	5								5		
GROSS TOTAL NEW PROGRAMME	1,605	-	-	-	-	1,600	-	-	5	-	-
LESS GRANTS AND OTHER CONTRIBUTIONS	-1,360					-1,360					
NET TOTAL NEW PROGRAMME	245	-	-	-	-	240	-	-	5	-	-
TOTAL PORTFOLIO GROSS EXPEND	1,615	-	-	5	5	1,605	-	-	5	-	-
LESS GRANTS AND OTHER CONTRIBUTIONS	-1,360	-	-	-	-	-1,360	-	-	-	-	-
TOTAL PORTFOLIO NET EXPEND	255	-	-	5	5	245	-	-	5	-	-

NOTE: Additional contributions may be received from Town/Parish Councils.

CRIME AND DISORDER PORTFOLIO

KEY TARGETS 2001/02

- ◆ Implement a multi agency approach and method for Anti Social Behaviour Orders.
- ◆ Work towards the transfer of Liquor Licensing to Local Authorities should legislation permit. **(NB: Suggested rewording by Review Panel – Undertake initial work to assess the effects of the potential transfer of liquor licensing to local authorities)**
- ◆ Utilise IT to promote the sharing of data between partners for Community Safety purposes.
- ◆ Review the Emergency Plan for the District.
- ◆ In liaison with our partners, prepare and implement the year 3 Community Safety Action Plan, carry out a Crime Audit and develop a Community Safety Strategy.
- ◆ Subject to a successful bid for Home Office funding, implement the Council's CCTV programme.
- ◆ Complete the cross cutting Best Value review of Community Safety and implement identified actions.
- ◆ Consult with youth on community safety matters.
- ◆ Work with Hampshire County Council to address road safety issues.

CORPORATE AND FINANCE PORTFOLIO

KEY TARGETS 2001/02

- ◆ Set up an alliance of key partners in order to establish the process for developing a community strategy for the district and publish the district's first community strategy.
- ◆ Review the implementation of the new decision making structures to ensure they are operating efficiently and effectively and whether further changes need to be made.
- ◆ Enhance the provision of services at the Council's local information offices, using Information and Communications Technology.
- ◆ Implement the new corporate telephone system (linking to the Hampshire Public Services Network).
- ◆ Develop and implement a corporate charging policy.
- ◆ Achieve continuous improvement through implementation of YR1 Action Plans as well as achieving all the Year 2 Best Value service reviews.
- ◆ Implement the further stages of the E-Governance programme to include the pilot study of the home working project.
- ◆ Promote a diversity strategy as part of the Council's commitment to Equal Opportunities.
- ◆ Manage effective introduction of Electoral Rolling Register.

ENVIRONMENT PORTFOLIO

KEY TARGETS 2001/02

- ◆ Prepare a strategy for Contaminated Land in the District.
- ◆ Implement the Air Quality Management Strategy.
- ◆ Prepare a Food Safety Plan in accordance with the Food Standards Agency's requirements.
- ◆ Review developments in alternative fuel technology and opportunities within the Council's fleet.
- ◆ Review the Council's policies on Land Drainage and Coast Defence to accord with the national High Level Targets established by the Government.
- ◆ Begin the Coastal Strategies for Christchurch Bay, the Western Solent, Calshot and Saltmarshes.
- ◆ Review Grounds Maintenance arrangements as part of a Best Value review and re-tendering process.
- ◆ In partnership with Hampshire County Council and other districts develop a formal management structure for Project Integra.

ECONOMY AND PLANNING PORTFOLIO

KEY TARGETS 2001/02

- ◆ Following consultation with business and support agencies, adopt a new economic strategy for the District.
- ◆ Support the business community in established and operating a new and effective business forum/economic partnership within the district.
- ◆ Progress the review of the District Local Plan through the first deposit stage and report on representations.
- ◆ Respond to Countryside Agency consultations on a proposed boundary for a New Forest National Park and on proposed administrative arrangements for a New Forest National Park Authority and publicise the Council's views.
- ◆ Continue to assess Associated British Ports' applications for port development at Dibden Bay and prepare and present the NFDC case at public inquiry.
- ◆ Report on the scope to improve transport links for young people, including the extension of the young persons concessionary fare scheme to additional rural parishes and implement any schemes as agreed.
- ◆ Provide a wide range of planning information on the internet, including the ability to view current planning applications and make observations on them directly by e-mail.
- ◆ Participate in HCC's review of highways network management with a view to maintaining and extending local service delivery.
- ◆ Introduce an enhanced scheme for concessionary travel and monitor its implementation.

HOUSING PORTFOLIO

KEY TARGETS 2001/02

- ◆ Work with our partner housing associations to provide a minimum of 90 homes with a view to getting as close to our strategic target of 200 homes in the district.
- ◆ Invest at least £3 million in improvements to Council homes.
- ◆ Complete a housing needs survey which will inform the housing strategies.
- ◆ Review the Council's allocation policy to consider ways of improving the degree of choice offered to housing applicants and to promote sustainable communities.
- ◆ Survey all New Forest District Council tenants to find out if existing arrangements for tenant participation are acceptable.
- ◆ Prepare a Social Exclusion Strategy in consultation with stakeholders and commence implementation.
- ◆ Work with partners to establish new scrutiny arrangements of the National Health Service.
- ◆ Establish joint working mechanisms with the new New Forest Primary Care Trust.
- ◆ Produce and implement the 2001/02 action plan for A Picture of Health
- ◆ Complete the Best Value review of the Council's work on issues that influence the health of local communities.

LEISURE PORTFOLIO

KEY TARGETS 2001/02

- ◆ Assist in the effective implementation of the Council's child protection policy with key partners.
- ◆ Further support the viability of the tourism industry through the development of the Council's tourism web site.
- ◆ Recruit a further 30 businesses to the LA21 Tourism Kit.
- ◆ Sustain the work of the Community Tourism Groups in Ringwood; Lyndhurst; Fordingbridge; Hythe; Milford on Sea and Beaulieu.
- ◆ Continue to achieve built facilities in partnership with a range of agencies, in particular in the coming year to construct Phase 2 at Lymington Recreation Centre and support the securing of a youth centre for Marchwood.
- ◆ Conclude the appraisal of service delivery options for the Recreation Centres.
- ◆ Review the leisure and tourism strategies and ensure the effective implementation of the Tourism Service Improvement Plan.