

REPORT OF CABINET

(Meetings held on 6 January and 5 February 2003)

1. FINANCIAL REPORT FOR THE PERIOD APRIL 2002 TO NOVEMBER 2002 (REPORT A – 6 JANUARY 2003) (MINUTE NO. 112)

The Cabinet has agreed the revised General Fund Budget; the revised Capital Expenditure Programme and the Revised Housing Revenue Account budget as set out in Report A to the Cabinet.

A supplementary estimate of £63,000 is required for Refuse and Recycling to redress the shortfall in the budget as a result of an error in programming the Stores System.

RECOMMENDED:

That the following supplementary estimates be approved:

- (i) £63,000 for additional expenditure on fuel and sacks within Refuse and Recycling;*
- (ii) £18,000 for Tourism due to reduced income; and*
- (iii) £60,000 for increased expenditure on Housing cyclical repairs and maintenance.*

2. GENERAL FUND REVENUE BUDGET, HOUSING REVENUE ACCOUNT AND CAPITAL PROGRAMMES 2003/2004 (REPORTS B, D, E & F – 6 JANUARY 2003 (MINUTE NOS. 113, 115, 116 AND 117) AND REPORT C - 5 FEBRUARY 2003) (MINUTE NO. 128)

The Cabinet has considered the draft General Fund revenue and capital budget for the financial year 2003/2004 together with proposals for the Housing Revenue Account and Housing Capital Programme for 2003/2004.

The draft General Fund Revenue budget for 2003/04, as shown in Appendix 1 to this report, amounts to £19.236 million. This is a net growth of £0.716million or 3.9% over the original approved budget of £18.520 million for 2002/03. The final external grant settlement to the Council has been confirmed as £10.058m.

In relation to the grant funding proposed for the Citizens' Advice Bureaux (CAB) members noted that this year's grant would not include the full year effect for the New Milton offices as they would not be fully operational. Some members felt that the Council were not maintaining a sufficient level of funding to the CAB, but the Cabinet has noted that the CAB budget contained a number of optional proposals for expansion, which the CAB needs to consider in the light of their available funding. Hampshire County Council has indicated that they would be willing to consider a one off grant to the CAB to fund their additional staffing costs.

All Review Panels and Committees had the opportunity to consider the proposals in relation to their specific portfolio areas during the last cycle of meetings. The Leisure Review Panel requested the Cabinet to reconsider fees and charges for beach huts and Dibden Golf Centre, on the grounds that the proposed increases were significantly above the inflationary level of 2.5%. This reflected the concerns received from User Representatives.

In response to this the Cabinet recommends that the proposed increase in charges for beach huts should be limited to 6% and this is reflected in appendix 5 to this report.

Since the January meeting of the Cabinet, a number of additional variations to the proposed budget have been identified (detailed in paragraph 5 of Report C to the Cabinet on 5 February). The Cabinet has considered these in detail and has agreed that all the bids should be recommended for approval.

The Cabinet has received regular monitoring reports on the financial position in the current financial year. This currently demonstrates that a reasonable under-spend will occur. Rather than raising the council tax for 2003/04 to fund the additional bids that have been identified above, it is proposed to fund them from a draw from the General Fund balance in the sum of £179,000 as illustrated in Appendix 1. The last budgetary control report to Cabinet identified savings of £228,000 in 2002/3. It is proposed to utilise £179,000 of this to match the transfer from reserves in 2003/4.

The Housing, Health and Social Inclusion Review Panel requested the Cabinet to consider adopting an increase in hostel service charges in line with inflation rather than the proposed 5% increase. Each 1% reduction would result in reduced income of £800. The Cabinet agreed that the proposed increase in hostel service charges should be reduced to 2½%.

Members noted that the Employee side had expressed concern over the proposed level of increase in staff turnover and that this might force managers to keep posts vacant for longer than necessary. Members agreed that posts would continue to be filled where there was a continued need to provide the service. The Employee side also expressed concern at the reduction in training budgets but noted that as this was in response to the level of actual activity undertaken it should not affect future training requirements.

Based on the budget shown in Appendix 1 to this report, a Council Tax of £124.82 at Band D level will be required for 2003/04; this represents a 3.5 % increase over the current year.

The Cabinet is pleased that, even though a very low external grant settlement has been received, they are able to recommend a council tax increase of 3.5% without the need to cut services.

RECOMMENDED:

- (a) ***That the additional expenditure plan bids listed in paragraph 5 of Report C to the Cabinet on 5 February 2003 be agreed;***
- (b) ***That the General Fund budget for 2003/04 as detailed in Appendix 1 to this report be set at £19.068m;***

- (c) ***That the Council Tax be agreed at £124.82 for a Band D property for 2003/04;***
- (d) ***That a sum of £179,000 be withdrawn from the General Fund Reserve for 2003/04 to meet the general fund budget;***
- (e) ***That the ring fencing of the financial accounts of Stillwater Park be removed with effect from 31 March 2003 and a 2.5% increase in site licence fees and service charges at Stillwater Park be agreed;***
- (f) ***That the General Fund Capital Programme for 2003/04 as detailed in Appendix 2 to this report be agreed as £5.150m;***
- (g) ***That the Capital Programme for Housing for 2003/04 as detailed in Appendix 3 to this report be set at £3.255m;***
- (h) ***That the Housing Revenue Account for 2003/04 as set out in Appendix 4 to this report be approved;***
- (i) ***That the following increases be agreed:***
 - ***2.85% (average) in rents for Council dwellings in line with the rent restructuring guidelines;***
 - ***service charges of 2.5% for Hostels and 2.5% for Sheltered Housing;***
 - ***10 pence per week in garage rents (plus VAT for garages let to non-council tenants); and***
- (j) ***That the fees and charges as set out in Appendix 5 to this report be agreed.***

3. AMENDMENT TO THE HOUSING RENEWAL GRANTS POLICY (REPORT C – 6 JANUARY) (MINUTE NO. 114) AND (REPORT B – 5 FEBRUARY 2003) (MINUTE NOS. 127)

The Cabinet has agreed amendments to the current Housing Renewal Grant Policy with effect from 1 April 2003, prior to a full review that will be carried out later in 2003/04.

The Housing Health and Social Inclusion Panel at their meeting on 22 January 2003 also considered the proposal and were enthusiastic about the proposed changes to the grants system. They felt these were directed towards the overall principle of trying to maintain housing stock within the District whilst helping people to remain within their own homes for as long as possible

The current grant policy was agreed by Housing Committee in January 1997 and amended in 2001. The Regulatory Reform Order 2002 effectively brings to an end the current grant regime for renewal in the private sector, and imposes a duty on Local Authorities to review their grant policy by 18 July 2003. The Order gives Local Authorities the flexibility to continue to offer grants and for the first time to offer loans and equity release loans

During 2002 demand for Renovation and Home Repairs Assistance Grants reduced. This, coupled with the Reform Order, has made it clear that there is the need to carry out a full review of how the Council offers financial assistance to ensure that best use is made of the new flexible arrangements and achieve value for money.

The Cabinet has agreed that a House Condition Survey should be carried out this year, which will inform the Private Sector Housing Strategy and the full review of the grant policy.

The current grant policy will be wound up by 31 March 2003 with the revised policy taking effect from the 1 April. This will mean that the last enquiries for the current policy will be taken on the 31 January. It is proposed that emergency situations such as dangerous electrics will obviously still be dealt with but applicants will have very little time to make a completed grant application by 31 March 2003. Approvals issued under the current policy will be honoured after 1 April and applicants who do not make a completed application by the 31 March will be given the opportunity to apply under the revised policy.

4. HYTHE PROMENADE ENHANCEMENT (REPORT G – 6 JANUARY 2003) (MINUTE NO. 118)

The Council has been working towards enhancing Hythe waterfront by the creation of a continuous waterside pedestrian route. The Cabinet has agreed a project design for the area and, subject to the grant of planning permission, they have also agreed to the release of Developers' Contributions (Public Open Space) in the sum of £167,500 to enable the improvement scheme to be completed. The monies will be released in stages as the scheme develops.

Hythe is unique amongst Waterside settlements for the close proximity of its centre to Southampton Water. The Promenade area currently is dominated by vehicular activities and detached from other walking routes through Hythe. Most regrettably, there is no clear pedestrian link between the Promenade and the Pier.

The mudflats alongside the Promenade are protected as sites of international importance for migratory wildfowl. This designation, together with a number of other protective measures, has formed an important constraint to any improvements in the area and English Nature and other statutory bodies have been consulted on the regeneration proposals.

The main elements of the proposals are:

- (a) A remodelled highway space serving to accommodate the minimum necessary vehicular traffic whilst conveying a clear priority of use to the pedestrian;
- (b) A new public space comprising a road-level base area with stepped seating rising up in a quadrant ground plan. This 'amphitheatre' form open space could host activities such as musical performances and specialist markets;
- (c) A direct pedestrian link from the northern end of the Promenade onto the existing Pier. Whilst this link is integral to the Promenade Project, its construction will however be the responsibility of the HCC Pier Maintenance Project. (As such, its construction will follow that of the main Promenade scheme); and

- (d) A boardwalk seaward of the existing (retained) sea-wall, which would oversail the angled concrete slab revetment at the base of the wall whilst staying within District Council land.

(A map detailing the proposals will be displayed at the Council meeting)

The Cabinet are very pleased with the proposed scheme, which will provide excellent access to the waterfront. In the longer term further enhancements would be considered with a view to creating a continuous walkway from Hythe Marina North to the development site known as Dreamland.

5. GOVERNMENT CONSULTATION ON ENTITLEMENT CARDS AND IDENTITY FRAUD (REPORT H – 6 JANUARY 2003) (MINUTE NO. 119)

The Government has issued a consultation paper on whether it should introduce an entitlement card scheme and if so how they should operate.

The Cabinet were pleased to note that there was no proposal for a scheme to be compulsory and they were broadly supportive of a voluntary card scheme. Whilst they accepted that the use of any card would not eradicate identity fraud, the benefits could be considerable to the genuine citizen.

In considering which services a card could best be linked to, the Cabinet were of the view that the area of financial services generally would be one area where the use of a card could dramatically streamline and improve services to the public. This would include, for example, the processing and payment of housing and council tax benefit.

On the question of the type of information an entitlement card should hold, members felt that whilst there were tangible benefits to be gained from storing a considerable amount of personal data, including medical information, it was important for any card to have security features, so that only the minimum amount of 'sensitive' information required for a particular service would be released to a potential service provider.

The Cabinet has responded to the Home Office with these views and has said that they hoped that any scheme that the Government brought forward would be workable where the cost to the citizen in obtaining a card was not disproportionate to the benefits.

6. HAMPSHIRE PATHS PARTNERSHIP (REPORT I – 6 JANUARY 2003) (MINUTE NO. 120)

The Cabinet has supported the continuation of a partnership scheme with Hampshire County Council and the Countryside Agency to improve the rights of way network in the District. They have agreed that a further £9,000 for three years should be allocated from Developers' Contributions to fund the scheme.

In 1998 the Council first allocated £9,000 a year for three years to work with the Hampshire Paths Partnership to encourage greater use of public rights of way within and immediately adjacent to settlements; to help establish links between settlements and access to the Forest and to make connections between key routes in and out of the district.

In the last two years the project has enabled 'Healthy Walking' routes to be established in Marchwood, Hythe and Fawley; practical project work such as path resurfacing and clearance work to be undertaken in seven town and parish council areas and a connection with the Castleman Trailway thereby creating a link between Hampshire and East Dorset. There are also new initiatives planned in the Waterside area to make better use of the limited public rights of way network in that area.

The programme helps local communities in the stewardship of their environment and encourages a sense of pride in the local area. It helps to improve the environment locally, cuts down on the number of car journeys and reduces the impact on the forest.

7. LOCALITY BASED WORKING (REPORT A – 5 FEBRUARY 2003) (MINUTE NO. 126)

The principles of locality based working have been established by the Government's National Strategy for Neighbourhood Renewal. In a recent report from their Policy Action Team the following were defined as the core principles for locality based working:

- Someone with overall responsibility at the neighbourhood level.
- Community involvement and leadership.
- The tools to get things done.
- A systematic, planned approach to tackling local problems.
- Effective delivery mechanisms.

One of the cross cutting inspections in the forthcoming Comprehensive Performance Assessment regime is 'clean, green and safe public open space' and the quality of the local environment will be a key issue for districts. The aim of locality based working is to raise the standards of delivery of front line services to communities and ensure a joined up approach to dealing with issues that may involve several departments.

For the past 12 months a pilot approach to managing Council owned estates and their immediate environment has been carried out within the housing service. The Housing Officer has acted as the lead and regularly met with other housing staff, tenant representatives, the Police and local members. The estates have been physically 'walked' by these people with a view to identifying issue of concern and dealing with them in an effective and coordinated way. The pilot has been successful with the tenants' representatives agreeing there has been an improvement in standards.

The Cabinet agreed that this approach should be used as the basis for a new locality based working pilot for a period of 6 months. To effectively test the principles of locality based working members agreed that it would be useful to select areas that comprised both public and private housing and with a mix of environments and where some elements of the principles of partnership working had already been established.

New Milton was a successful area in terms of the housing approach and has therefore been selected as the most appropriate area for the pilot to operate (see map attached as Appendix 1 to Report A to the Cabinet on 5 February).

In terms of work and services to be included in the pilot, these will be restricted to those services directly under the control of NFDC. However, discussions are currently underway with Hampshire County Council in relation to including highway matters due to their significance to the overall street scene. The Cabinet agreed that it was very important that health issues were included in any final locality based working proposals.

The approach detailed would enable lines of effective communication to be established and tested and the roles of participants to be clearly defined. Key performance indicators would be established and monitored throughout the period of the pilot. The pilot process can be contained within existing budgets but the Cabinet agreed that this should not set a precedent for the future.

At the end of the six-month pilot period the Cabinet will consider the outcomes achieved and any proposals for expanding the scheme if considered appropriate at that time.

8. ROMSEY TOWN CENTRE CCTV MONITORING (REPORT D – 5 FEBRUARY 2003) (MINUTE NO. 129)

Following discussions between Test Valley Borough Council and this Authority agreement has been reached for the Romsey CCTV system to be monitored from the Council's Control Room at Appletree Court.

The Romsey system consists of eight cameras, these will be monitored in the same way and under the same procedures as cameras operated by the District Council. Undertaking this work will not involve the Council in any additional costs and will not be to the detriment of the monitoring of our own cameras.

Test Valley will be responsible for the cost of all capital works and additional equipment required in the Lyndhurst Control room. In return for monitoring the eight cameras in Romsey, NFDC will receive an annual sum of £16,000 and a fee of £30 will be charged for each piece of evidence prepared for the court/police.

It is now possible to download information for the Police directly onto a hard drive, which is much quicker than the current method using DVD's. The cost of a Server/PC to enable this to happen is approximately £3,000. The Cabinet has supported the purchase of a new Server/PC to be financed from the income received from Test Valley.

It is envisaged that NFDC will commence monitoring of the cameras in Romsey at the end of March 2003.

9. BORROWING LIMITS 2002/2003 (REPORT E – 5 FEBRUARY 2003) (MINUTE NO. 130)

The Cabinet has considered the borrowing limits for the financial year 2003/2004 as required by the Local Government and Housing Act 1989.

RECOMMENDED:

- (a) That, for 2003/0,4 the Council's overall borrowing limit be £55 million of which not more than £15 million be payable at variable interest rates; and**
- (b) That the Council's short-term borrowing limit be £30 million.**

10. TREASURY MANAGEMENT STRATEGY FOR THE FINANCIAL YEAR 2002/2003 (REPORT F – 5 FEBRUARY 2003) (MINUTE NO. 131)

In accordance with the Council's policy on Treasury Management the Cabinet has considered a Treasury Management Strategy for 2002/03.

RECOMMENDED:

- (a) That the borrowing requirement of the Council for 2003/04 be met by raising temporary loans or using temporary surpluses;**
- (b) That up to £2m of invested set aside capital receipts be used to repay outstanding debt if financially beneficial to the Council;**
- (c) That the premature repayment of debt be undertaken if financially beneficial to the Council;**
- (d) That rescheduling 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. CONSULTANTS REPORT ON TRAFFIC MANAGEMENT (REPORT G – 5 FEBRUARY 2003) (MINUTE NO. 133)

The Cabinet considered a report commissioned following a consultation exercise on the proposals from the Council to address certain aspects of the growing problems caused by traffic volumes and congestion.

Mr Downie, consultant from RTA Associates Limited. made a presentation to the Cabinet on the main findings of the exercise. Having considered the feedback RTA Associates Ltd. recommended that as a first stage the Council should work with other organisations to develop a practical parking policy for the New Forest. The use of a 'Clock' was supported combined with simple rules for its use. A mixed Clock/Pay and Display system was recommended for implementation in the Council's car parks as soon as possible. It was also recommended that the Traffic Regulation Order function should be assumed from Hampshire County Council.

In a second stage of recommendations, RTA was of the view that the Council should start work immediately on on-street enforcement with the aim of implementing a scheme by April 2004. The gap between the proposed recommendations in stages 1 and 2 should be minimised and the Council should start to plan for new developments such as parking permits. The Council should also develop a plan to deal with displacement parking especially on grass verges.

In conclusion RTA said that the consultation exercise had shown that the Council had broad support to manage parked vehicles more effectively and an acceptance that charging in car parks was necessary. There was recognition that taking control of on-street enforcement was a vital element of any policy and there was a demand for further measures to develop this.

12. STATEMENT BY LEADER OF THE COUNCIL ON TRAFFIC MANAGEMENT CONSULTANTS REPORT (MINUTE NO. 134)

The Leader of the Council made a statement, attached as appendix 6 to this report, on implementing the recommendations in the Consultants' report on Traffic Management.

A more detailed officer report, setting out the mechanics of the proposed scheme, is attached as appendix 7 to this report.

The Leader confirmed that it was hoped to introduce the proposals within the suggested timescales but it was important that all Town and Parish Council's were fully consulted before implementation.

RECOMMENDED:

- (a) *That officers be requested to:***
 - (i) *begin discussions with Hampshire County Council on the decriminalisation of on-street parking and undertaking local enforcement, and take appropriate steps to pursue this matter subject to reference back of details;***
 - (ii) *hold discussions with the Forestry Commission to enable liaison between the Commission and the Council on car parking issues;***
- (b) *That a scheme for parking in Council owned car parks (based on a clock system charged at £5 per annum including the option of meter charging at a rate equivalent to approximately £0.50p per hour) be introduced following full consultation with Town and Parish Councils; and***
- (c) *That the Economy and Planning Review Panel be requested to consider the details of a future scheme for traffic management, for subsequent recommendation to the Cabinet, and Council if appropriate.***

**Cllr M J Kendal
CHAIRMAN**

NEW FOREST DISTRICT COUNCIL
DRAFT GENERAL FUND FORECAST 2003/04 TO 2006/07 BASED ON 2002/03 BUDGET

13/02/03	2002/03	2003/04	2004/05	2005/06	2006/07
	£000	£000	£000	£000	£000
Net Portfolio Requirements	19403	18490	19247	19984	20984
Transfer To Provisions					
Additional Pay Award	100	140			
Est. Inflation (salary related)		540	560	580	600
Other Inflation		170	180	180	190
Sub Total (A)	19503	19340	19987	20744	21774
Capital Financing Provision	250	-250		250	
Sub Total (B)	19753	19090	19987	20994	21774
Transfer from DSO reserve	-180	180	0	0	0
Sub Total (C)	19573	19270	19987	20994	21774
Less Interest on Balances(net)	-1000	200	-100		100
Sub Total (D)	18573	19470	19887	20994	21874
Transfer From Commutation/MRP	-103	-12	54	61	
Budget Requirements Total (E)	18470	19458	19941	21055	21874
Add Expenditure Plan Bids					
Corporate & Finance		605	239	108	100
Crime & Disorder		56	10	-10	0
Economy & Planning		162	15	0	0
Environment		339	15	0	5
Health & Social Exclusion		0	0	0	0
Housing		57	-43	2	2
Leisure		521	17	-42	-2
General Purposes & Licensing Committee		151	-97	0	0
Planning Development Control Committee		0	0	0	0
Standards Committee		0	0	0	0
Sub Total Bids	0	1891	156	57	105
Deduct Expenditure Plan Savings					
Corporate & Finance		-1,191	-58	-74	0
Crime & Disorder		-40	0	0	0
Economy & Planning		-192	-35	0	-6
Environment		-151	52	0	0
Health & Social Exclusion		-11	0	0	0
Housing		-53	37	-8	-8
Leisure		-424	-146	-46	-20
General Purposes & Licensing Committee		-37	37	0	0
Planning Development Control Committee		-10	0	0	0
Standards Committee		0	0	0	0
Sub Total Savings	0	-2108	-113	-128	-34
Items Already Approved	-178	6			
Forecast Budget Requirements Total (F)	18292	19247	19984	20984	21944
Transfer to/from(-) Reserves	228	-179			
Budget Required after Reserve Transfer	18520	19068	19984	20984	21944

FINANCED

Collection Fund /RSG/ NDR	10249	10395	10429	10582	10738
Council Tax	8270	8673	9553	10398	11202
	18519	19068	19982	20980	21940

Council Tax	120.60	124.82	136.80	148.16	158.83
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**NEW FOREST DISTRICT COUNCIL
OTHER SERVICES CAPITAL EXPENDITURE
SUMMARY AND RESOURCES 2002/03 TO 2006/07**

APPENDIX 2

Date Prepared :-

12-Sep-02

ESTIMATED EXPENDITURE

	2002/03	2003/04	2004/05	2005/06	2006/07	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Corporate & Finance	590	782	240	10	-	1,622
Crime & Disorder	565	11	-	-	-	576
Environment	1,716	1,704	1,249	3,552	6,189	14,410
Economy & Planning	485	449	65	-	-	999
Leisure	1,534	2,204	1,019	182	85	5,024
TOTALS	4,890	5,150	2,573	3,744	6,274	22,631

PROPOSED FINANCING

BCA (Loan)	199	153	153	153	153	811
SCA (Coast & Land Drainage)	304	215	203	653	1,152	2,527
SCA Commutation	288	262	251			801
Minimum Revenue Provision	566					566
Grants & Other Contributions	2,054	1,528	842	2,729	4,867	12,020
Developers' Contributions	653	1,482	9	9	9	2,162
Revenue Provision (Gen. Fund.)	250		-	250	250	750
Usable Capital Receipts						-
Capital Reserve	576	1,510	1,115	- 50	- 157	2,994
TOTALS	4,890	5,150	2,573	3,744	6,274	22,631

ESTIMATED BALANCES

	01/04/02	01/04/03	01/04/04	01/04/05	01/04/06	01/04/07
	£000	£000	£000	£000	£000	£000
CAPITAL RESERVE	3,669	3,093	1,583	468	518	675
DEV. CONTRIBS.	6,330	5,677	4,195	4,186	4,177	4,168

HOUSING PORTFOLIO - CAPITAL ESTIMATES 2003/04

PROJECT	ESTIMATED TOTAL COST £'000	ACTUAL TO 31/03/02 £'000	----- 2002/03 -----		ESTIMATE 2003/04 £'000	POST 2003/04 £'000
			ORIGINAL ESTIMATE £'000	LATEST ESTIMATE £'000		
<u>PRIVATE SECTOR</u>						
<u>Improvement Grants</u>						
Private Sector Renewal/Home Repairs	1,088	-	635	435	435	218
Disabled Facilities Grants	970	-	460	510	460	
TOTAL IMPROVEMENT GRANTS	2,058	-	1,095	945	895	218
<u>ENABLING ACTIVITIES</u>						
<u>- Social Housing Grant</u>						
Stopples Lane, Hordle	161	129	32	32		-
Hazel Farm Ph 3 (For Rent)	850	667	171	183		-
Hazel Farm Ph 3 (Shared Ownership)	81	-	81	81		-
Hazel Farm Ph 4 (For Rent)	1,222			978	244	
Hazel Farm Ph 4 (Shared Ownership)	287			273	14	
Lawford Way, Totton	317	254	63	63		-
Clockhouse	119	-	24	48	71	-
Ash Close	154	123	31	31		-
Ash Close Phase 2	142		-	142		
Knightwood Road	29	19	-	10		
Chepstow Close	21		-	21		
Safer Communities	169		-	135	34	
Temporary Social Housing	3		-	3		
Water Lane	389		-	311	78	
Womens Refuge	85		-	68	17	
New Starts	2,582	-	2,044	204	1,902	476
	6,611	1,192	2,446	2,583	2,360	476
TOTAL PRIVATE SECTOR	8,669	1,192	3,541	3,528	3,255	694
<u>PUBLIC SECTOR</u>						
<u>RENOVATION WORKS</u>						
Env. Enhancements	500	-	500	500	-	-
TOTAL RENOVATION WORKS	500	-	500	500	-	-
TOTAL PUBLIC SECTOR	500	-	500	500	-	-
COMMITTEE TOTAL GROSS COST	9,169	1,192	4,041	4,028	3,255	694

HOUSING REVENUE ACCOUNT 2003/2004

	2002/03 ESTIMATE £'000	2003/04 ESTIMATE £'000	2003/04 REVISED £'000
INCOME			
Dwelling Rents	-16,483	-16,622	-16,622
Non Dwelling Rents			
Garages	-414	-427	-427
Land & Buildings	-30	-31	-31
Charges for Services & Facilities	-1,100	-1,115	-1,114
Contributions towards Expenditure	-238	-244	-242
Government Subsidies			
Housing Subsidy	7,370	8,305	8,313
Rent Rebates	-9,479	-9,513	-9,510
Major Repairs Allowance	-3,157	-3,214	-3,214
Housing Benefit Transfers	-60	-60	-60
Interest Receivable			
Mortgage Interest	-9	-5	-6
Balances Interest	-139	-95	-81
Other			
Shared Administration Recharge	-103	-107	-107
Shared Amenities Contribution	-105	-108	-108
TOTAL INCOME	-23,947	-23,236	-23,209
EXPENDITURE			
Repairs & Maintenance			
Major Repairs Allowance	3,157	3,214	3,214
Additional Contribution to Major Repairs	1,960	372	372
Capital Expenditure Charged to Revenue	500	0	0
Cyclical	740	983	983
Disabled Facilities	336	344	344
Reactive	2,389	2,342	2,342
Supervision & Management			
General Management	2,969	3,058	3,058
Special Services	1,024	1,055	1,055
Homeless Assistance	71	73	73
Sale of Council Houses	103	108	108
Rents, Rates, Taxes and Other Charges	24	25	25
Rent Rebates			
General	10,101	10,018	10,018
Local Scheme	60	60	60
Provision for Bad Debt	30	30	30
Capital Financing Costs	1,359	890	915
TOTAL EXPENDITURE	24,823	22,572	22,597
CHANGE IN RESERVE BALANCE	876	-664	-612
PROJECTED END OF YEAR RESERVE BALANCE	-1,433	-2,372	-2,320

CORPORATE & FINANCE PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

		Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
General Photocopying Charges					
Photocopying - convenience copiers	per copy	0.15	0.15	-	/ /
Fax per sheet (subject to £2.00 min.)	to receive	0.50	0.50	-	/ /
	to send	1.00	1.00	-	/ /
Offices and Room Hire Charges* (Morning/ Afternoon/ Evening Session)					
Appletree Court					
Council Chamber #	per session	45.00	46.00	2.2	/ /
Committee Room 1 #	per session	35.00	36.00	2.9	/ /
Committee Room 2 #	per session	24.00	25.00	4.2	/ /
Committee Room 3 #	per session	30.00	31.00	3.3	/ /
Town Hall					
Council Chamber #	per session	35.00	36.00	2.9	/ /
Committee Room #	per session	24.00	25.00	4.2	/ /
Ringwood Public Offices					
Council Chamber #	per session	30.00	31.00	3.3	/ /
(# Additional charges shall apply when meetings occur after the Caretaking Staff's normal finishing time)					
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 - Other Charges					
National Non - Domestic Rate / Council Tax for providing information other than to the Ratepayer or Taxpayer concerned :					
First entry in Rating or Banding List		5.43	5.60	3.1	/ /
Each additional entry forming part of the same request		0.62	0.65	4.8	/ /
Credit Card Charges					
Administration fees		-	-	-	/ /

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 2003/2004

		Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
<u>CAR PARKS</u>					
Amenity Car Parks :					
(1st March - 31st October)					
Bath Road, Lymington, The Quay	Up to 2 hours	1.10	1.20	9.1	/ L /
Lymington and Keyhaven	Up to 4 hours	2.20	2.40	9.1	/ L /
	Up to 6 Hours	3.20	3.50	9.4	/ L /
	All Day	4.50	5.00	11.1	/ L /
Other Amenity Car Parks					
	Up to 2 hours	1.00	1.10	10.0	/ L /
	Up to 4 hours	2.00	2.20	10.0	/ L /
	Up to 6 Hours	3.00	3.40	13.3	/ L /
	All Day	4.30	4.50	4.7	/ L /
Amenity Season Tickets :					
(1st March - 31st October)					
Residents		33.00	35.00	6.1	/ L /
Non - Residents		37.50	40.00	6.7	/ L /
Additional vehicle registration fee		5.00	5.10	2.0	/ L /
Issue of replacement permit fee		5.00	5.10	2.0	/ L /
Other :					
Excess charge notice		40.00	40.00	-	/ L /
Discounted payment via ticket machine		15.00	15.00	-	/ L /
Overstay Notice		15.00	15.00	-	/ L /
<u>HIGHWAYS</u>					
Highway Record Search Fee*		<--- Actual Cost --->			
(£40 minimum)					
Street Name Plates	Basic	140.00	147.00	5.0	/ /
	Special	<--- Actual Cost --->			
Street Number Plates		119.00	125.00	5.0	/ /
Street Naming and Numbering Plans (+ VAT)	Per Annum	341.00	358.00	5.0	/ /
Annual Licence for placing Tables and chairs on the Highway* (planning permission is required)					
- Where applicant is the only relevant frontager		112.00	120.00	7.1	/ /
- Where applicant is not the only relevant frontager		222.00	240.00	8.1	/ /
Preparation of section 38 Agreements - Standard Charge *		451.00	463.00	2.7	/ L /
Round-about Sponsorship Agreement. (preparation/renewal) *		-	120.00	New Charge	/ /

Review Indicator Key

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ECONOMY AND PLANNING PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
<u>LOCAL LAND CHARGES</u>				
Form LLC1 *	5.00	5.00	-	/ / S
Form CON29 (1991) *	110.00	121.00	10.0	/ L /
Personal Searches (LLC1 only) *	10.00	10.00	-	/ / S
Form CON29 (1994) Optional Enquiries *	7.00	8.00	14.3	/ L /
Written Enquiries *	15.00	17.00	13.3	/ L /
Additional Parcels of Land * (Minimal Income)	12.00	14.00	16.7	/ L /
Duplicate Search " "	12.00	13.20	10.0	/ L /
Document sent by Facsimile " "add	10.00	11.00	10.0	/ L /

PLANNING COPYING CHARGES

Planning Documents and Plans

Written confirmation of a Building Control decision	7.00	7.20	2.9	/ L /
Copy of Building Regulations Completion Certificate	7.00	7.20	2.9	/ L /
Copy of a Tree Preservation Order (with Plans)	13.80	14.10	2.2	/ L /
Copy of a Planning, Legal, Road Making etc Agree. (+cost of supporting plans)	13.80	14.10	2.2	/ L /
Copy of an extract from a Local Plan (plus 15p per page)	5.50	5.60	1.8	/ L /

New Forest District Council Local Plan Inquiry

Copy of an extract from the Plan (+15p per page)	5.50	5.60	1.8	/ L /
Copy of representation(s) received :				
less than 50 pages (+15p per page)	5.50	5.60	1.8	/ L /
more than 50 pages (+15p per page)	16.65	17.10	2.7	
Schedule summarising all representations made	28.00	28.70	2.5	/ L /
Schedule summarising all representations on a specific section or policy-up to 50 pages (+15p per page)	5.50	5.60	1.8	/ L /
Copy of supporting plans / drawing A4 size	3.80	3.90	2.6	/ L /
(Where allowed by Law) A3 size	7.00	7.20	2.9	/ L /
A2 size	9.40	9.60	2.1	/ L /
A1 size	11.60	11.90	2.6	/ L /
A0 size	17.20	17.60	2.3	/ L /

Listed Buildings

Copy of an entry in the list (plus 15p per page)	5.50	5.60	1.8	/ L /
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Review Indicator Key

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NOTE:

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ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
*CEMETERIES				
Interment Fees				
Interment of Ashes	148.00	155.00	4.7	/L /
Still-born child	<-----No Charge----->			
Child not exceeding one month	<-----No Charge----->			
Child not exceeding twelve years	<-----No Charge----->			
Person over twelve years:				
Single depth grave	239.00	251.00	5.0	/L /
Double depth grave	252.00	264.00	4.8	/L /
Treble depth grave	271.00	285.00	5.2	/L /
Non-residents	<-----Double Fees----->			
Burial on Saturday Residents	<-----Double Fees----->			
Non-residents	<-----Quadruple Fees----->			
Purchase of Exclusive Right of Burial				
Any depth	215.00	226.00	5.1	/L /
Single depth (Child up to 12 years)	71.00	74.00	4.2	/L /
Cremated Remains Section	107.00	112.00	4.7	/L /
Walled graves and vaults	261.00	274.00	5.0	/L /
Assignment	24.00	25.00	4.2	/L /
Non-residents	<-----Double Fees----->			
Memorial Fees				
Fee for Permission to erect a memorial	64.00	67.00	4.7	/L /
Fee for Permission to place a vase	24.00	25.00	4.2	/L /
Additional inscription	24.00	25.00	4.2	/L /
Non-residents	<-----Double Fees----->			
Sundry Fees				
Use of grass matting	<-----No Charge----->			
Strewing of ashes	63.00	66.00	4.8	/L /
Interment - additional fee where requisite notice is not given	43.00	45.00	4.7	/L /
Woodland Burial - purchase and maintenance of a plant	19.00	20.00	5.3	/L /
Searches In Register				
Not more than one year	12.00	13.00	8.3	/L /
Additional years per year	3.50	4.00	14.3	/L /
Copy of an entry of burial	11.00	11.60	5.5	/L /
<u>DRAINS & SEWERS</u>				
Unblocking of Drains and Private Sewers: Service available through New Forest Contract Services				
Other				
* Sewer Record Search Fee	40.00	41.00	2.5	/ /
Private Sewer Record Search Fee - Minimum Chg	15.00	15.40	2.7	/ /
* Private Sewer Clearance - Minimum Charge	20.00	20.50	2.5	/ /
A4 Copy from Sewer record	5.00	5.00	-	/ /
A4 Copy of private Sewer record	5.00	5.00	-	/ /
Engineering Advice	<-----Actual Cost----->			

Review Indicator Key

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ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
<u>HEALTH SERVICES</u>				
Rodent Control				
Domestic Premises	30.00	30.00	-	M / /
Business Premises call out	23.00	24.00	4.3	M / /
1 visit (inc. call out)	61.00	63.00	3.3	M / /
2 visits (inc. call out)	100.00	103.00	3.0	M / /
3 visits (inc. call out)	139.00	143.00	2.9	M / /
4 visits (inc. call out)	178.00	183.00	2.8	M / /
Insect Control				
Domestic Cockroaches	<-----No Charge----->			
Call out	20.00	21.00	5.0	M / /
15 mins visit per operative	13.00	13.00	-	/ /
Typical examples :				
Wasps (15 min visit inc call out)	33.00	34.00	3.0	/ /
Fleas# (30 min visit inc call out)	46.00	47.00	2.2	/ /
Max. Domestic charge (inc call out)	62.00	64.00	3.2	/ /
# 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	49.00	50.00	2.0	/ /
Outside working hours - per hour	79.00	81.00	2.5	/ /
Stray Dogs				
*Stray dogs - fixed fee	36.00	36.00	-	/ / S
	+ kenneling costs			
*Dog fouling - fixed penalty fee	25.00	50.00	100.0	/ / S
Dog Microchipping	15.00	15.40	2.7	/ L /
Contaminated Land				
Contaminated Land Enquiry	37.00	38.00	2.7	/ /
Additional Research Fee charge per hour	15.00	15.00	-	/ /
If nil return (ie. no info available) admin fee charged	10.00	10.00	-	/ /

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ENVIRONMENT PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
Part B' Air Pollution Consent Information				
Part B/Part A list of addresses	6.00	6.00	-	M / L /
Additional Research Fee charge per hour	15.00	15.00	-	/ /
	+ 15p per photocopy			

IMPOUNDING OF LIVESTOCK

Fixed Penalty per animal	<-----Actual Cost----->
Feeding Charge per animal per day	<-----Actual Cost----->

REFUSE SACKS

Domestic Sacks (Black and Clear)	Per Sack	0.10	0.10	-	M / /
Garden Refuse	Per Sack	0.80	0.80	-	/ L /
Clinical Waste					
Per Sack	(+ VAT)	4.00	4.50	12.5	/ /
Bulk Collection		<---Prices on Application--->			
Sharps Collection		<---Prices on Application--->			

Commercial Refuse

Per Sack	(+ VAT)	0.75	0.77	2.7	M / /
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Weekly Rate (+VAT)	Chg Band	No. of Sacks				
	A	0 - 14	8.00	8.20	2.5	M / /
	B	15 - 29	13.00	13.30	2.3	M / /
	C	30 - 44	18.00	18.50	2.8	M / /
	D	45 - 59	23.00	23.60	2.6	M / /
	E	60 - 74	29.00	29.70	2.4	M / /
	F	75 - 89	34.00	35.00	2.9	M / /
	G	90 - 104	39.00	40.00	2.6	M / /
	H	105 - 119	44.00	45.00	2.3	M / /
	I	120 - 134	49.00	50.20	2.4	M / /
	J	135 - 149	54.00	55.50	2.8	M / /
	K	150 - 164	59.00	60.50	2.5	M / /

Special Collections

Charge per visit (up to 5 items)	14.00	15.00	7.1	/ L /
Per item, over 5 items		3.00	New Charge	/ L /
Fridge Collection Charge per Item	20.00	20.00	-	/ L /

Recycling Stickers (Available to traders only - to be used on the clear domestic sacks) (+ VAT)	0.40	0.40	-	M / /
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Commercial Paper Recycling Containers

Rental charge per week	(+ VAT)	6.00	6.00	-	M / /
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GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
<u>HACKNEY CARRIAGE & PRIVATE HIRE LICENCE FEES*</u>				
Hackney Carriage / Private Hire Drivers Joint Licence				
new 1 year (includes drivers badge)	51.00	52.00	2.0	/ /
renewal 3 years	60.00	61.00	1.7	/ /
Private Hire Operator's Licences				
new 1 year	221.00	226.00	2.3	/ /
renewal per annum	111.00	113.00	1.8	/ /
Vehicle Licence (50% of fees payable in default on annual inspection)				
Hackney Carriage per annum	134.00	137.00	2.2	/ /
Private Hire per annum	134.00	137.00	2.2	/ /
Hackney Carriage/Private Hire (Over 8 years old) per annum	166.00	170.00	2.4	/ /
Duplicate driver's badge	10.00	10.00	-	/ /
Vehicle plate - replacement	15.00	15.00	-	/ /
<u>HEALTH SERVICE LICENCE FEES</u>				
* Breeding of Dogs Act new Licence per annum (+ vets' fees)	108.00	111.00	2.8	/ /
* Breeding of Dogs Act Licence renewal per annum	108.00	111.00	2.8	/ /
* Pet Animals Act Licence per annum	106.00	109.00	2.8	/ /
* Pet Animals Act - Bird & Animal Auctions per annum (+ vets' fees)	106.00	109.00	2.8	/ /
* Animal Boarding Establishments Licence per annum	158.00	162.00	2.5	/ /
* Smaller Animal Boarding Estab. Licence per annum	36.00	37.00	2.8	/ /
* Riding Establishments Act Licence				
annual fee (+ vets' fees)	136.00	140.00	2.9	/ /
per horse (+ vets' fees)	15.00	16.00	6.7	/ /
renewal of provisional licence (+ vets' fees)	52.00	53.00	1.9	/ /

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GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	%	Review Indicator
			Increase	
* Dangerous Wild Animals Acts Licence (+ vets' fees)	89.00	91.00	2.2	/ /
* Zoo Licence	<-----Actual Cost----->			
Skin Piercing				
registration of premises	94.00	96.00	2.1	/ /
registration of persons	44.00	45.00	2.3	/ /
* Registration of Food Premises				
full copy of register	683.00	700.00	2.5	/ /
copy of individual register entry	5.00	5.00	-	/ /
* Butcher Shop Licence per annum	100.00	100.00	-	/ / S
<u>OTHER LICENCE FEES*</u>				
Late Night Refreshment Houses Act 1969	116.00	119.00	2.6	/ /
Theatre Act 1968				
full	141.00	145.00	2.8	/ /
occasional	120.00	123.00	2.5	/ /
Cinematography Act 1985				
cinema & video	141.00	145.00	2.8	/ /
Public Entertainment - Indoor				
grant / renewal / variation				
up to 100 persons	204.00	209.00	2.5	/ /
101 to 200 persons	265.00	272.00	2.6	/ /
201 to 300 persons	326.00	334.00	2.5	/ /
301 to 400 persons	386.00	396.00	2.6	/ /
401 to 500 persons	450.00	461.00	2.4	/ /
501 to 1000 persons	513.00	526.00	2.5	/ /
1001 + persons	3,362.00	3,446.00	2.5	/ /
transfer during licensing year	<-----50% of Fee----->			
occasional				
under 1000 persons	<-----75% of Fee----->			
over 1000 persons	<-----100% of Fee----->			

Review Indicator Key

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GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	%	Review Indicator
Public Entertainment in the Open Air (wholly or mainly) on Private Land				
Annual / Occasional (payable on application) up to 300 persons	341.00	350.00	2.6	/ /
301 to 1000 persons	341.00	350.00	2.6	/ /
1001 + persons	341.00	350.00	2.6	/ /
		+ 30p per person in excess of 300		
		+ 30p per person in excess of 300		
		A# + 10p per person in excess of 1000		
		B# + 40p per person in excess of 1000		
		C# + £1 per person in excess of 1000		
		+20% site premium#		

#A=An event where the entertainment finishes no later than 11pm, and is open for public admission no earlier than 5 hours before the finishing time.

#B=An event where the entertainment finishes no later than 11pm, and is open for public admission for more than 5 hours before the finishing time.

#C=Events where entertainment ends after 11pm.

Site Premium=This shall apply where a site does not have an existing and well established appropriate on-site road network to cater for the attendees and any emergency vehicles.

Transfer during licensing year

<-----50% of Normal Fee----->

Charitable or Like Purposes/Educational or other Like Character remitted at discretion of the Assistant Director (Environmental Health)

Public Entertainment - Indoor and Outdoor on Private Land

Simultaneous Applications up to 300 persons
(payable on application)

Indoor Fee +10% of Outdoor
Licence Fee

transfer during licensing year

<-----50% of Normal Fee----->

Joint Public Entertainment / Theatre / Cinema

141.00	145.00	2.8	/ /
+ appropriate PE scale			

Joint Public Entertainment / Theatre / Cinema
where exempt from PE

141.00	145.00	2.8	/ /
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Gaming Act 1968 registration / renewal

32.00	32.00	-	/ / S
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GENERAL PURPOSES AND LICENSING COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
Lotteries & Amusements Act 1976				
registration	35.00	35.00	-	/ / S
renewal	17.50	17.50	-	/ / S
Game Dealers				
licence per annum	38.00	39.00	2.6	/ /
pads each	3.00	3.00	-	/ /
Public Health (Amendments) Act 1907				
Pleasure Boat per annum	42.00	43.00	2.4	M / L /
<u>REGISTER OF ELECTORS</u>				
Copies of Names etc				
per 1,000 names	5.00	5.00	-	/ / S
plus transaction fee	10.00	10.00	-	/ / S
Computer Disc				
per 1,000 names	1.50	1.50	-	/ / S
plus transaction fee	20.00	20.00	-	/ / S

Review Indicator Key	
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HOUSING PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

	Current Charge £	Proposed Charge £	Increase %	Review Indicator
Lifeline Charge - Hire per week	3.05	3.13	2.6	M / L / S
Lifeline Charge - Link to Central Ctrl for private units per year	72.20	74.00	2.5	M / L / S
Sheltered Housing - Guestroom Charge	5.75	6.00	4.3	M / L / S

Charges are inclusive of 17¹/₂ % VAT.

Review Indicator Key

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LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

BEACH HUTS

			Current Charge	Proposed Charge	Increase	Review Indicator
			£	£	%	
With effect from 1st April 2003						
Registration Fee	(sale of private huts)		18.50	19.50	5.4%	M / L
Site Rent Residents						
Milford-on-Sea	concrete	per annum	235.00	249.00	6.0%	M / L
	wooden	"	230.00	244.00	6.1%	M / L
Barton-on-Sea			205.00	217.00	5.9%	M / L
Calshot			240.00	254.00	5.8%	M / L
Hordle Cliff	Sq. Feet	up to 50	195.00	207.00	6.2%	M / L
		50 - 75	205.00	218.00	6.3%	M / L
		76 - 125	220.00	233.00	5.9%	M / L
		over 125	230.00	244.00	6.1%	M / L
Site Rent Non - Residents						
Milford-on-Sea	concrete	per annum	310.00	328.00	5.8%	M / L
	wooden	"	305.00	323.00	5.9%	M / L
Barton-on-Sea			280.00	297.00	6.1%	M / L
Calshot			315.00	334.00	6.0%	M / L
Hordle Cliff	Sq. Feet	up to 50	270.00	286.00	5.9%	M / L
		50 - 75	280.00	297.00	6.1%	M / L
		76 - 125	295.00	312.00	5.8%	M / L
		over 125	305.00	323.00	5.9%	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 2003/04

DIBDEN GOLF CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
Charges for April to October						
Green Fees - 18 Hole Course						
Weekday	Restricted Use		8.80	9.70	10.2	M / L
	Adult		12.50	14.00	12.0	M / L
	Senior		9.00	10.00	11.1	M / L
	Junior		5.00	5.00	0.0	M / L
	Adult Day Ticket		22.00	25.00	13.6	M / L
Weekend	Restricted Use		10.50	11.50	9.5	M / L
	Adult		14.60	16.00	9.6	M / L
	Junior		6.00	6.00	0.0	M / L
Green Fees - 9 Hole Course						
Weekday	Restricted Use		5.50	6.00	9.1	M / L
	Senior - before 12pm		4.00	4.50	12.5	M / L
	Senior		4.50	5.00	11.1	M / L
	Junior		2.50	2.50	0.0	M / L
Weekend	Adult		6.70	7.00	4.5	M / L
	Junior		4.00	4.00	0.0	M / L
Driving Range						
Adult	per token	(30 balls)	1.40	1.50	7.1	M / L
	two tokens	(60 balls)	2.60	2.80	7.7	M / L
	three tokens	(90 balls)	3.50	3.80	8.6	M / L
	four tokens	(120 balls)	4.50	4.90	8.9	M / L
Junior	per token	(30 balls)	0.50	0.50	0.0	M / L
Yardage Booklet			1.60	1.60	0.0	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

DIBDEN GOLF CENTRE

			Current Charge	Proposed Charge	Increase	Review Indicator
			£	£	%	
Charges for November - March						
Green Fees - 18 Hole Course						
Weekday	Restricted Use		8.50	9.00	5.9	M / L
	Adult		11.40	12.75	11.8	M / L
	Senior		8.30	8.80	6.0	M / L
	Junior		5.00	5.00	0.0	M / L
	Adult Day Ticket		19.00	21.00	10.5	M / L
Weekend	Restricted Use		10.00	10.75	7.5	M / L
	Adult		14.00	15.30	9.3	M / L
	Junior		6.00	6.00	0.0	M / L
Green Fees - 9 Hole Course						
Weekday	Restricted Use		5.00	5.40	8.0	M / L
	Senior - before 12pm		3.50	3.70	5.7	M / L
	Senior		4.00	4.30	7.5	M / L
	Junior		2.50	2.50	0.0	M / L
Weekend	Adult		6.20	6.50	4.8	M / L
	Junior		3.90	3.90	0.0	M / L
Driving Range						
Adult	per token	(30 balls)	1.40	1.50	7.1	M / L
	two tokens	(60 balls)	2.60	2.80	7.7	M / L
	three tokens	(90 balls)	3.50	3.80	8.6	M / L
	four tokens	(120 balls)	4.50	4.70	4.4	M / L
Junior	per token	(30 balls)	0.50	0.50	0.0	M / L
Season Ticket			75.00	80.00	6.7	M / L
Yardage Booklet			1.60	1.60	0.0	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

DIBDEN GOLF CENTRE

		Current Charge	Proposed Charge	Increase	Review Indicator
		£	£	%	
Charges for Full Year (unless stated)					
Season Ticket Packages					
7 Day Season Ticket	Platinum	585.00	615.00	5.1	M / L
	Gold	475.00	495.00	4.2	M / L
	Silver	425.00	450.00	5.9	M / L
	Bronze	220.00	230.00	4.5	M / L
5 Day Season Ticket	Platinum	390.00	405.00	3.8	M / L
	Gold	320.00	335.00	4.7	M / L
	Silver	290.00	310.00	6.9	M / L
	Bronze	150.00	160.00	6.7	M / L
	Senior (Silver)	280.00	295.00	5.4	M / L
Junior Season Ticket		70.00	70.00	0.0	M / L
9-Hole Senior Season Ticket		120.00	125.00	4.2	M / L
Bronze Package Green Fee					
	April - October	5.30	5.60	5.7	M / L
	November - March	3.70	4.00	8.1	M / L

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

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2003/04

ELING TOLL BRIDGE

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
With effect from 1st April 2003					
Cars, Lorries, 3 Wheelers	per day	0.70	0.80	14.3	
	per week	3.50	4.00	14.3	
Motor Cycles	per day	0.45	0.50	11.1	
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

PLANNING DEVELOPMENT CONTROL COMMITTEE
PROPOSED SCALE OF FEES AND CHARGES FOR 2003/2004

	Charges 2002/03 £	Proposed Charges 2003/04 £	% Increase	Review Indicator
<u>PLANNING APPLICATION COPYING CHARGES</u>				
Planning Documents and Plans				
Copy of a Planning Decision	7.00	7.20	2.9	/ L /
Copy of a Planning Application (Excluding supporting plans)	7.00	7.20	2.9	/ L /
Copy of a Planning Enforcement Notice	13.80	14.10	2.2	/ L /

Ordnance Survey Maps

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

Five copies of an extract from an OS map (for submission with a planning application)	22.00	23.00	4.5	/ L /
Two copies of an extract from an OS map (for submission with a building control application)	20.00	21.00	5.0	/ L /

Further details of the above are available upon request.

PLANNING APPLICATIONS FEES

<---Prices on Application--->

SECTION 106 AGREEMENTS

Legal Fees	Per Hour	50.00	70.00	40	/ L /
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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.

STATEMENT OF INTENT

On implementing Recommendations in Consultants report on Traffic Management with particular reference to car parking
FROM LEADER OF THE COUNCIL

No-one can have failed to notice that tourist and local traffic throughout the New Forest has increased considerably in the last few years, even allowing for the hiccup caused by the foot and mouth disease scare of two years ago.

The advent of the proposed National Park, in one guise or another, will also bring more tourists to us throughout the year. Expansion of the Bournemouth and Southampton Airports will also bring short break tourists to us who will hire cars at the local airports before journeying into the New Forest. For example, the Dorset Tourism Board has already been advertising the New Forest, fairly widely, as one of their tourist attractions for visitors arriving at Bournemouth Airport.

We need to look ahead beyond today's problems to the way in which we will need to be catering for this increase in tourism over the next decade. We also have to recognise the pressures which have been created by the increasing use of cars by existing car owners throughout the New Forest, compared to a few years ago. The number of average journeys per day per car owner has increased considerably in the last few years according to some reports.

Those of us involved throughout the consultation process have all been struck by the fact that we have been receiving repeated requests from Town and Parish Councils, from discussion group meetings, and from Commerce and Trade generally, as well as from remarks written on the consultation document which was posted out to everyone, that there is a need for greater enforcement of regulations relating to car parking and indeed the need for certain anomalies in specific car parks, and on-street parking to be rectified.

It is worth recalling some of the objectives which we set out on the front cover of the consultation document. We need a system which will co-ordinate on and off-street parking. We should ensure better traffic flow by freeing up streets clogged with illegally parked traffic. To this I would add we need a system which will prevent streets which are currently not clogged up becoming clogged up over the next decade as traffic to the New Forest honeypots increase. We need to increase the number of short stay spaces and to ensure that drivers comply with the time restriction notices, as this will keep traffic flowing freely and be of benefit to local businesses by increasing their turnover. We need to make better use of the resources we have as, in most of our towns and villages, we have no possibility of building new car parks.

Managing traffic means controlling the vehicles on the road now and in the future while also developing alternative means of travel by encouraging other forms of transport. The reports which we have received from the Consultants indicate that we need to manage our car parking both in our car parks and on our streets as part, and I stress it as only a part, of our overall contribution towards easing traffic congestion in the New Forest District area. We said, and I repeat, that we want to do this without creating financial burdens, or the need to raise Council Tax to fund any scheme. Nor do we wish a scheme to be of disbenefit to the Traders who help keep our towns and villages vibrant.

I shall be putting proposals forward at the end of this statement and the first of these will be that we take on responsibility for ensuring that traffic restrictions are enforced. We are able to do this with the permission of Hampshire County Council and Government by taking advantage of the Decriminalisation Act provisions which permit local authorities to absorb the powers necessary to enforce traffic regulations which are currently being enforced by the Police in relation to parking restrictions.

This would enable us to provide the New Forest District with an integrated parking policy which we could ourselves amend and enforce, according to the needs of our towns and villages. Clearly we do not own all the car parks in this area. Many are owned by the Forestry Commission and others are owned by Hampshire County Council. The second proposals I would be asking Council to endorse are that we immediately begin consultation with them in terms of implementing our overall proposals. In particular, I would wish us to work closely with the Forestry Commission so that we integrate future policies with them and Hampshire County Council.

In order to provide a mechanism for managing the demand for car parking spaces, we need a device which will measure the timeframe which we wish to enforce in a particular area, be it an off-street area such as a car park currently belonging to us, or an on-street area such as those currently under the control of the Highway Authority but which could pass to us ultimately under the decriminalisation provisions. Having consulted with the public, we are reassured that the suggestion of a clock card system, apart from being viable, would be acceptable as the device required for both time measurement and permission. Therefore, within the proposals that we shall bring to Council for approval, will be the provision for a card clock system (a "clock") at a universal charge of £5 which may be purchased by anyone in any quantity. The clock would last for twelve months before expiring. For the occasional day-tripper who does not wish to purchase such a clock, the proposal is that parking meters would be installed at a rate equivalent to approximately 50p per hour, with the initial timeframe segments being dependent upon the car park. The proposals, which we will put to Council, will, therefore, seek permission for us to proceed with such a scheme for use in village and town car parks after consultation with each Village and Town Council as to the detail of the scheme in their town or village. For example, in Totton a previous scheme had some car parks free while others were chargeable. We need to resolve those kinds of issues with Totton. In Ringwood, Milford-on-Sea and Beaulieu (the latter two sent in detailed suggestions) there are other kinds of problems which we need to resolve. In Lyndhurst, Hythe, New Milton and Lymington demand pressures are the main problems but we believe our proposals will greatly assist those town once we have sorted out some of the finer detail with the local Parish or Town Councils.

I think you should know why we rejected certain ideas put to us during the consultation. We did consider a permit system such as was previously used by this Council but we rejected it because of the disadvantages which became apparent during the usage of that system. Looking ahead, and not back, its main disadvantage in the future would be that our experience has shown

- that it provided no control of on-street parking;
- that the excessively high tariff encouraged displacement of traffic onto suburban streets from car parks by tourists;
- that it had a high cost of administration;
- that it would be difficult to link it easily with any system which we might want to utilise with partners, and

- that any fee dominated permit system, such as the previous one which provided residents with permits while tourists had to use meters, could discourage shoppers in village trading areas.

The system by contrast that we envisage will provide all motorists with a simple easily purchased card clock which when purchased will enable them to park in all village and town centre car parks, without having to pay any further parking fees. Thus tourists who have purchased a clock, for a price which is roughly equal to one day's parking in Southampton and Bournemouth, will find that they can use that clock in any designated car park in the New Forest area without further payment and will thus not be deterred from shopping in any particular area. They will not be chased to a supermarket's free car park once they have purchased a clock as could happen under a permit system which forced them to use meters only.

The clock will enable us to measure times and to alter time zones to suit traffic conditions in various towns and villages. In the second and third stage it will enable us to zone areas for residents only parking but nevertheless to ensure turnover of parking spaces by having different time zones applicable for residents only parking, as is required by the local Village or Town Council. There are already specific resident's only zones in Lyndhurst and Lymington, and we therefore do not anticipate the same degree of difficulties with this scheme as was created by the previous scheme.

In any event, between the implementation of the clock system and the final approval from Government enabling us to assume the role of enforcer for on-street parking in the later stage, there will be sufficient time for us to ensure that we have monitored any problems that have occurred on street as a result of the introduction of clock systems in the village car parks. The simple administration of this system is clearly an advantage over previous permit systems but it also allows additional localised permit systems to run in conjunction with the clock card in a way which gives us much flexibility. It is this flexibility which will help us in our discussions with the Forestry Commission and others.

Another arrangement, which I must admit I (as a resident) would have liked, would be to have two different prices for the clock with a higher price for non-residents than for residents. Acting on the advice from the Consultants and our own officers we have rejected differential pricing. We are advised that the extra administration costs associated with a secure delivery system preventing fraudulent use and scams would negate any extra income. It is true that there is already a greater benefit to residents than to tourists in that residents will have use of the clock for a full twelve months (at a unit cost of less than 10pence per week) whereas the average tourist would only have the benefit for a matter of weeks for the full cost of £5.00. The tourist will not receive the benefit of resident's only parking areas in the later stage.

The current operating deficit on car parks which falls on taxpayers is just under £200,000. This is equivalent to about £3.00 per year for Band D council taxpayers and proportionately more for the majority of motorists who are in higher tax bands. Savings on this account therefore would flow directly through to Council Taxpayers through the overall budget requirements being reduced. So in most cases Council Taxpayers effectively will benefit by more than £5 per year on their Council Tax arrangements and this, of course, would not apply to tourists who would not receive the benefit of any saving in Council Tax.

We are, therefore, persuaded that differential charging for the clocks, albeit populist, is an unnecessary measure.

During the course of the next couple of weeks, Officers will prepare a more detailed briefing paper on this scheme, setting out the mechanics of the scheme so that we can have a full informed debate at our next Council meeting on these proposals. We shall be asking the Council

- to approve the important step of applying for the authority to enforce the regulations through decriminalisation arrangements,
- to approve the introduction of a £5 clock card system in certain car parks, and for those who do not wish to purchase the clock, to provide for parking fees on a scale equivalent to 50p per hour
- and that within those guidelines Officers consult with individual Town and Village Parish Councils on the finer detail relating to the number of short stay places, long stay places, duration of short stay places, car park layout, free time ,charged periods and so on, where applicable

We shall also be discussing with them whatever particular special arrangements they would like us to include in the first stage within the car parks, and in the later stage on the streets surrounding the car parks.

I hope that all concerned can see that the entire thrust of this approach is that it is the management of parking which is dominating our thinking and not the underlying collection of fees. Fee collection is an integral part of the system and it has to be in order to manage the time that each car occupies a space for without it being an additional cost to the council taxpayer. Similarly, when we employ Car Parking Wardens, fines and penalties are necessary in order to help pay for the enforcement, otherwise that enforcement also becomes a charge on the Council Taxpayer instead of the transgressor. But I hope we shall never become like some Councils who are dominated by the need to increase fee income.

On the assumption that we have met most of the requirements arising from the consultation period, I believe that Council will give its approval to these broad principles. This will enable us to then ask the Economy and Planning Review Panel to work on the detail of the scheme with Officers, and Town and Village Parishes. Advertising would then need to take place for objections, and after that statutory process is over, we would commence with the sale of the clocks from New Forest District Council Information Centres. Therefore, implementation of the first stage is many months away but although the process may seem slow, it is more important to us that it should be sure, as we do not want to repeat the mistakes of the past. We would also like the Panel and the Officers to look at the possibilities relating to multiple user purchase. By that I mean that there could well be room for discounts for the purchases of clocks and permits applicable to the so-called Amenity car parks. A package purchase could be available which reduces the overall costs of individual components.

We need to talk to the Forestry Commission and HCC about such things as who enforces verge parking regulation, how best to zone areas so that the forest is protected without unsightly signs, and the like. As I have said before, the opportunity exists here for an integrated, joined up, enforceable management plan which allows tourists freedom but not at the residents' inconvenience, or local traders expense.

Therefore, we are proposing to Council the following recommendation.

RECOMMENDATION

1. Officers be requested to:

- (a) begin discussions with Hampshire County Council on the decriminalisation of on-street parking and undertaking local enforcement, and take appropriate steps to pursue this matter subject to reference back of details;
 - (b) hold discussions with the Forestry Commission to enable liaison between the Commission and the Council on car parking issues;
2. A scheme for parking in Council owned car parks (based on a clock system charged at £5 per annum including the option of meter charging at a rate equivalent to approximately £0.50p per hour) be introduced following full consultation with Town and Parish Councils;
 3. That the Economy and Planning Review Panel be requested to consider the details of a future scheme for traffic management, for subsequent recommendation to the Cabinet, and Council if appropriate.

Conclusion

As I have said, we shall have a full debate on these proposals and , no doubt, on alternatives and modifications that members may have in mind, at a full council meeting on the 24th February. Therefore, I do not propose to debate any of these matters this morning but I am happy to take questions arising from my statement from anyone in the Chamber, be it a member of the public, press, or member of the Council.

BRIEFING REPORT ON THE INTRODUCTION OF A TRAFFIC MANAGEMENT SYSTEM FOR CAR PARKING

1. INTRODUCTION

- 1.1 This report has been prepared to assist Members' discussions concerning the revision of car parking management.
- 1.2 A consultation process has been undertaken. This has involved the sending out of a questionnaire to households and meeting Town and Parish Councils and the business community. The consultations highlighted the following issues:
 - Support for better management of on and off-street parking.
 - That on-street and off-street parking need to be tackled as part of one plan and by the Council.
 - Support for the use of the clock system of managing time limited parking.
 - Most people think the Council should "get on with it".
- 1.3 To achieve better traffic management the Council will not only need to manage its own off-street car parks better but do so in conjunction with integrated and better street parking management. To achieve this the Council will need to operate, on an agency basis for the County Council, as the on and off-street parking enforcement/management authority under the decriminalised parking regulations.

2. THE PROCESS

2.1 Stage 1 - Off-Street Parking

The first step to better traffic management is for the Council to manage its own parking stock better, this can be achieved by reviewing the existing waiting restrictions, introducing the clock system of time management and where appropriate introduce pay and display charging. This will not only make more efficient use of existing car parks but will generate funds to allow wider traffic management issues to be tackled. Naturally this process will involve full consultation with Town and Parish Councils and other providers of off-street parking such as the County Council and the Forestry Commission.

2.2 Stage 2 - On-Street Parking

Whilst Stage 1 is being undertaken discussions with the Police/County Council and Local Councils will be undertaken concerning the management of on-street parking. The eventual outcome being that this Council act as agent for the highway authority for the management/enforcing of on-street parking regulations. This will lead to better integrated traffic management.

3. BASIS FOR IMPLEMENTING STAGES 1 AND 2

3.1 Car Park Surveys/Consultation

Surveys of the current use of car parks will be undertaken to provide information to help make decisions about the ratio of long stay to short stay spaces, where charging is to apply, and the detailed regulations that may apply to the Clock System. It is the intention to consult Town and Parish Councils on the operation of the car parks within their area of jurisdiction. The views of the business community will also be taken into consideration.

3.2 The Disc System (Clock)

A disc or discs will be issued to applicants by post or in person at specified outlets. They will be transferable and available to residents and non-residents. There will be no requirement to record details of ownership or vehicles thereby keeping administration simple.

At this stage no decision has been made regarding the precise distribution network, however, initial thoughts are that they will be available from Council offices. Widening the distribution network to include retail outlets would make the administration more expensive because of the need to introduce controls and pay commission.

The car owner will set their time of arrival in the car park on the clock when they park and ensure that it is clearly displayed. The length of stay will be determined in the usual manner by reference to the car parks time zones. Clock holders will be required to conform to the regulations governing the particular car park in which they park. Car Park Wardens will enforce the regulations in the normal way, failure to display the clock, setting an incorrect time or overstaying will result in a penalty notice being issued.

3.3 Pay And Display

Within the car parks designated those parking who do not possess a disc or clock will be required to purchase and display a car parking ticket. It is anticipated that this system will be operated predominantly by visitors.

4. IMPLEMENTATION

4.1 Implementing car park charges within off-street car parks will take approximately six months from the time the details of any traffic management measures are agreed. The following processes will need to be undertaken. Reviewing existing arrangements and consulting informally on revisions. Formally advertising the car park order, receiving and considering all objections and then formally making the order. The installation of the necessary infrastructure coupled with the procurement process for machinery, tickets and clocks. A programme defining accurately the precise timetable will be prepared and published.

4.2 Progressing to managing on-street car parking enforcement will take longer, possibly 12 months. Work can proceed concurrently keeping the gap between the start of the two processes as short as possible.

- 4.3 The Council will undertake the management and enforcement of on-street car parking subject to Hampshire County Council successfully applying to Government for the necessary powers and delegating them under agency arrangements. Essential aspects of the application are demonstrating that decriminalised parking enforcement will be self financing and beneficial. The introduction of car parking charges therefore forms an integral part of this process.
- 4.4 Progressing to on-street parking enforcement accords with the Council's earlier decision to undertake the management of traffic regulation orders throughout the district on behalf of the County Council, subject to approval of the necessary agreements. Carrying out this function will enable the Council to respond quickly to introduce controls to regulate parking should changes in the management of car parks create on-street parking difficulties.

5. FINANCIAL IMPLICATIONS

5.1 Off Street Car Parking Traffic Management

No definitive information can be given until the details of any traffic management scheme are known. It is therefore difficult to estimate the potential net additional revenue that such a scheme could raise until the scheme details are finalised. The initial indication is that an off street scheme combining clocks and meters could generate additional income of around £500,000 in a full financial year. This is based on a scheme that includes a clock to be charged at £5 and a pay and display system based upon a charge of 50p per hour. For 2003/04 however it is not possible to predict exactly when the scheme will become operational due to further consultations that need to be undertaken and the necessary approvals that need to be put in place. Initial set-up costs are estimated to be in the region of £70,000 and will cover such items as signs, electrical connection costs. In light of the aforementioned difficulties of being able to accurately predict a go live date and the initial set-up costs that will be incurred it is anticipated that for 2003/04 the financial implications will be cost neutral.

5.2 On Street Traffic Management

The Council's consultants have estimated that in the first year of operation on-street parking will run at a deficit in the region of £150,000. The majority of this deficit is the start up costs (signs, review of traffic orders etc). The County Council as Highway Authority are expected to bear a significant proportion of this cost. In subsequent years, provided on street traffic management runs parallel to better off street controls, the consultant predicts small surpluses on the on street account in the region of £11,104 in the second year and £18,000 in the third year.

6. CONCLUSION

- 6.1 Undertaking the management of off-street and on-street car parking as an integral part of better traffic management will be a two stages process and will require the introduction of car parking charges.
- 6.2 Introducing charging within the Council's car parks will take approximately six months from the time the details of any traffic management measures are agreed, introducing on-street parking enforcement will take about 12 months. Both processes can proceed concurrently.

6.3 Consultation with Town and Parish Councils, the Forestry Commission and Hampshire County Council will form an essential part of the process.

JR/NAS (DOCUMENT/REPORTS/N_P_S/BRIEFIN2)
10 February 2003