

## REPORT OF CABINET

(Meeting held on 3 December 2003)

### 1. EXPENDITURE PLAN PROPOSALS (REPORT C)

The process and the timetable for the Expenditure Plans for 2004/2005 was included in the Financial Strategy approved by the Council in July 2003. The timetable included consultation with all review panels and committees during November.

At their meeting on 5 November, 2003 the Cabinet considered the expenditure plan proposals that set out, in financial terms, the service aspirations, service efficiencies and reductions and other financial issues to be faced by the Council. The detail was referred to the relevant review panels and committees and their comments arising have now been fed back to the Cabinet.

In discussing the issues the Leader of the Council updated members on proposals that would come before the Council in January in relation to the amount of Council Tax that could be charged on second homes.

The Cabinet has noted the comments from review panels and committees and will make final recommendations on the budget at their meeting in January. In particular the Corporate and Finance Review Panel recommended that responsibility for grants to Citizens' Advice Bureaux and Community First be transferred to the Finance and Support Portfolio from the Leisure Portfolio. The Cabinet were happy to support this recommendation.

In addition the Cabinet are recommending that the changes to the fees and charges at Keyhaven River and for recreation centres should be agreed, in order that they may become operational from 1 January 2004.

#### **RECOMMENDED:**

- (a) ***That the fees and charges as set out in Appendix 1 to this report be approved; and***
- (b) ***That the transfer of responsibility for grants to Citizens' Advice Bureaux and Community First from the Leisure Portfolio to the Finance and Support Portfolio be approved.***

### 2. HIGHWAYS AGENCY : HIGHWAYS DEVELOPMENT CONTROL (REPORT A) (MINUTE NO. 83)

The County Council has reviewed its current arrangements and has decided to make a number of service changes. They have decided to withdraw the Agency Agreement for Section 38 Agreements but have invited the Council to continue to carry out elements of the highways development control function.

The Cabinet noted that there would be some benefits in retaining the function but there was a need to look strategically at the services that the Council provided. There would be costs to the Council whichever option was chosen. Members noted that NFDC would retain a strategic transportation function and, through this, it would be possible to provide a level of advice on highway matters to the Planning Development Control Committee on the same basis as at present.

After discussion, and on balance the Cabinet agreed that the Council should not retain the highways development control function. They noted that all the staff currently involved in this work at NFDC would transfer under the TUPE regulations to Hampshire County Council.

They have therefore agreed that the County Council be informed that their offer be rejected. On this basis, a bid of £50,000 will be included in expenditure plans for 2004/05 on the assumption that residual costs will be reduced to this level by 31 March 2004 and that every effort will be made to reduce the remaining residual costs. The Cabinet has authorised the Director of Resources to negotiate with HCC regarding the transfer of Section 38 fee income to HCC in respect of developments where the roads are not adopted by 31 March 2004.

### **3. SUPPLEMENTARY PLANNING GUIDANCE – CONSERVATORY DESIGN GUIDE (REPORT B) (MINUTE NO. 84)**

The Cabinet has agreed to the adoption of a Conservatory Design Guide, as detailed in report B to their meeting, as Supplementary Planning Guidance to the New Forest District Local Plan.

In drawing up the guide, wide consultation took place with agents and design professionals operating in the district and with local interested bodies. Individuals were able to comment and the Council's Architect's Panel was also consulted. The Economy and Planning Review Panel supported the recommendations with the addition of a comment about the location of a conservatory in relation to heat gain. This has been included in the final guide.

A total of 13 responses were received to the consultation and the majority of those were supportive. A number of changes were made to the document as a result of comments received but none altered the main thrust of the guide.

### **4. HEALTH BEST VALUE REVIEW (REPORT D) (MINUTE NO. 86)**

The Cabinet has agreed, subject to budgetary considerations, the 5-Year Improvement Plan of the Health Best Value Review.

This was the second cross-cutting review undertaken by Council. The aim of the review was to look at the daily work that the Council carried out across all directorates and with partners, to improve the health of local people. A key part of the work has been carried out by the Health Policy Development Manager based within the Environmental Health service.

Health was a core priority within the previous Council strategic document and is also a Council aim in the current strategy. The Council recognises the importance of health to the local community, and the strategic partnerships with organisations such as the New Forest Primary Care Trust (NFPCT)

There has been an increasing realisation both from the government and health professionals that there needs to be a shift in emphasis from the purely medical model of health to a more inclusive social and community based model. This approach has been central to the Best Value review.

Increasingly, health development and improvement is carried out in partnership with other organisations, especially the NFPCT. Members noted that levels of resources will need to be considered when specific bids are made in the relevant expenditure rounds. Joint bids with partners will also be part of the process.

The Cabinet congratulated officers for their efforts in completing this complicated and successful best value review.

**5. FINANCIAL REPORT – FORECAST FULL YEAR AND ACTUAL FOR THE PERIOD APRIL 2003 – OCTOBER 2003 (REPORT E) (MINUTE NO. 87)**

The Cabinet considered the forecast budget variations of all portfolios and committees from the approved original estimates for 2003/2004. Subject to the recommendation below, they have agreed the revised General Fund budget, the revised capital expenditure and the revised Housing Revenue Account as set out in Appendices 1, 2 and 3 of report E to the Cabinet.

They have also noted the financial position of Commercial Services as set out in report E to the Cabinet, and the actual expenditure to profiled budget positions of the General Fund and Housing Revenue Account as set out in Appendices 1 and 3 also of report E.

***RECOMMENDED:***

***That the following supplementary estimates be approved:***

***General Fund***

- ***£35,000 income shortfall in Tourism***
- ***45,000 reduction in interest earnings***

***Capital***

- ***£116,000 for Fawley Village Centre, (to be funded by external grant)***

***Housing Revenue Account***

- ***£58,000 for Reactive Maintenance***

**6. LYMINGTON RECREATION CENTRE SPORTS HALL – STORE FUNDING ARRANGEMENTS (REPORT F) (MINUTE NO. 88)**

As part of the facilities provided at Lymington Recreation Centre, the Council manage the school sports hall for use by the community. At various time of the year the hall is used for examinations and to ensure that the community programme continues desks have to be moved from activity areas. There are health and safety problems with the existing store and, as a result, the desks currently have to be stored on a court in the sports hall thereby restricting use.

**RECOMMENDED:**

***That a sum of £23,000 (currently allocated in the 2003/2004 capital programme for the replacement of the swimming pool heating pump and heat transfer coil at Lymington Recreation Centre) be vired to fund the construction of the sports hall store at the same centre.***

**7. TESTWOOD SCHOOL – SYNTHETIC TURF PITCH PARTNERSHIP FUNDING (REPORT G) (MINUTE 89)**

Testwood School has been identified as the school to bid for the Specialist Sports College status for the New Forest District. As part of the scheme the school need to raise £50,000 towards a capital scheme to install a synthetic turf pitch. The Cabinet therefore considered a request for a partnership loan to the school to enable them to release the funding that the programme delivers.

**RECOMMENDED:**

***That a bid of £50,000 be submitted as part of the 2003/2004 expenditure plan process, as a partnership loan to Testwood School, on the basis detailed in report G to the Cabinet.***

**8. PROPOSED NEW FOREST NATIONAL PARK : ARRANGEMENTS FOR PLANNING DEVELOPMENT CONTROL (REPORT H) (MINUTE 90)**

The Cabinet considered the suggested arrangements for planning development control in the proposed New Forest National Park. Members noted that the Economy and Planning Review Panel supported the recommendations as set out in report H to the Cabinet and in addition proposed the following amendment:

“That in the event that any other district council local planning authority does not wish to carry out a delegated development control function for their area within the National Park, then New Forest District Council should offer also to do this on behalf of the National Park Authority.”

The Economy and Planning Portfolio Holder said that whilst he still believed that the unique circumstances of the New Forest made the option of a standard National Park model wholly unsuitable, the Council must be prepared. The comment of the Economy and Planning Review Panel was a pragmatic response to the current situation.

Overall the Portfolio Holder supports the recommendations contained in the report and said that, should a standard National Park be imposed upon the Council, then working with the new authority would create the best opportunity for NFDC to continue to achieve its corporate priorities such as the provision of affordable housing. The proposed arrangements in relation to planning development control would provide the best option to negotiate for the electorate.

In relation to the Joint Local Authorities Member Steering Group, the Cabinet has agreed that, in view of the strategic nature of the business that the Group would be undertaking, the additional representatives from this Council should, in the first instance, be members of the Cabinet. They have therefore appointed the Economy and Planning Portfolio Holder and the Leisure Portfolio Holder together with the Chairman of the Planning Development Control Committee. In the event of a deputy being required, in the first instance another member of the Cabinet should attend, or failing that, the Leader of the Opposition be asked to nominate a deputy to attend.

The Cabinet has agreed that DEFRA be informed of the following comments and that they be kept informed of progress in developing the delegation scheme:

- (a) The Council continues to favour the establishment of a tailor made National Park, preferring to have none at all rather than a standard version, however, in the event that the Secretary of State decides to agree a National Park designated under the act:-
  - (i) That the work of the technical officers group on developing an outline scheme for the delegation of development control within a New Forest National Park be welcomed;
  - (ii) That New Forest District Council confirms that in principle this Council strongly supports the principle of delegation of development control to existing local planning authorities within a New Forest National Park;
  - (iii) That officers be instructed to continue to work in a technical group with colleagues from other local planning authorities in order to develop a detailed and costed scheme that can be put as a proposal to any newly formed National Park Authority as a practicable and efficient way in which to carry out the planning development control function within the special circumstances of the New Forest; and
  - (iv) That in the event that any other district council local planning authority does not wish to carry out a delegated development control function for their area within the National Park, then the New Forest District Council should offer also to do this on behalf of the National Park Authority.

## **9. ANNUAL AUDIT LETTER 2002/2003 (MINUTE NO. 92)**

Each year the Council receives an Audit letter summarising the work undertaken by the District Auditor for the preceding year.

The Annual Audit letter commented that the current year has been and continues to be dominated for this Council, as with others in Hampshire, by the Comprehensive Performance Assessment (CPA). The audit of the Council's financial statements for 2002/2003 is continuing and subject to a final review it is anticipated that the Council will receive an unqualified opinion. The Annual Audit letter complimented the Council on its sound financial standing and described its revenue and budget setting processes as well developed with its reserves being actively managed.

Members noted that the Council needs to continue to develop its performance management arrangements and they looked forward to becoming more involved in this aspect. The Council's 2003 Best Value Performance Plan is compliant in all significant respects with legislation, and District Audit have therefore issued an unqualified opinion on the plan.

The Cabinet were pleased that overall the picture is one of satisfaction with no major issues to raise.

**Cllr M J Kendal  
CHAIRMAN**

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## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR JANUARY 2004

## KEYHAVEN RIVER

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>All increases with effect from 1<sup>st</sup> January 2004:</b>					
<b>Waiting Lists (inc. VAT)</b>					
Waiting List Fee	Moorings	20.00	20.00	0.0	
	Dinghy Park	15.00	20.00	33.3	
<b>Licence Fees - Private Moorings (excl. VAT)</b>		55.17	56.55	2.5	
<b>Mooring Fees [including Licence Fee] (excl. VAT)</b>					
Drying	Small Boats	189.93	194.68	2.5	M
	Large Boats	209.39	216.72	3.5	M
Part Drying		239.14	249.90	4.5	M
Deep Water		381.00	398.15	4.5	M
Wall Moorings		114.41	118.41	3.5	M
Non-Residents		<i>As above plus 50%</i>			
<b>Dinghy Park (excl. VAT)</b>					
Dinghy Park	per space per annum	114.41	118.41	3.5	M
Grass Bank	"	53.25	55.11	3.5	
Non-Residents		<i>As above plus 50%</i>			

## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR JANUARY 2004

## KEYHAVEN RIVER

		Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>All increases with effect from 1<sup>st</sup> January 2004:</b>					
<b>Other Charges (incl. VAT)</b>					
Temporary Dinghy Park	per space per week	12.50	13.00	4.0	
Launching Fees - Single Launch					
	Under 12 Feet	5.00	5.00	0.0	M
	12 - 16 Feet	10.00	10.00	0.0	M
	16 - 20 Feet	15.00	15.00	0.0	M
	Over 20 Feet	20.00	20.00	0.0	M
Launching Fees - Season Ticket					
	Under 12 Feet	25.00	25.00	0.0	
	12 - 16 Feet	50.00	50.00	0.0	
	16 - 20 Feet	75.00	75.00	0.0	
	Over 20 Feet	100.00	100.00	0.0	
Non-Residents		<i>As above plus 50%</i>			
<b>Temporary Mooring Fees</b>					
Anchorage/Visitor Moorings (dependant upon location)					
per night	from	5.00	5.00	0.0	M
	to	10.00	10.00	0.0	M
per week	from	12.00	12.00	0.0	M
	to	20.00	20.00	0.0	M
short stay	from	3.00	3.00	0.0	M
	to	5.50	5.50	0.0	M
<b>New Charges</b>					
Fisherman Association	Trot mooring	30.00	31.05	3.5	
Keyhaven Sea Scouts	Seasons launching	0.00	0.00	0.0	

**Review Indicator Key**

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



## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## APPLEMORE RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>All Increases with effect from 1<sup>st</sup> January 2004:</b>						
<b>Memberships</b>						
Family			58.00	50.00	-13.8	M / L
Adult	(18 and over)		29.00	25.00	-13.8	M / L
Junior	(under 18)		16.00	13.50	-15.6	M / L
Senior	(60 +)		22.50	19.00	-15.6	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
<b>Centre Based Clubs</b>						
Number of Members:		Under 20	110.00	115.00	4.5	M / L
		20 - 49	220.00	225.00	2.3	M / L
		50 - 100	310.00	315.00	1.6	M / L
		101 +	440.00	445.00	1.1	M / L
<b>Centre Based Junior Clubs</b>						
Number of Members:		Under 50	110.00	115.00	4.5	M / L
		50 - 75	165.00	170.00	3.0	M / L
		76 +	220.00	225.00	2.3	M / L
<b>Swimming Charges</b>						
Adult		per hour	2.10	2.30	9.5	M / L
Junior	(under 18)	"	1.05	1.20	14.3	M / L
Senior	(60 +)	"	1.20	1.35	12.5	M / L
Concessionary	Adult	"	1.20	1.25	4.2	M / L
	Junior	"	0.80	0.85	6.2	M / L
Area Hire - Pool Hall		"	51.50	53.00	2.9	M / L

## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## APPLEMORE RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>All Increases with effect from 1<sup>st</sup> January 2004:</b>						
<b>Dryside Activities Charges</b>						
Badminton	Peak	per hour	5.70	6.00	5.3	M / L
	Off Peak	"	4.30	4.30	0.0	M / L
Creche		per hour	1.80	2.40	33.3	M / L
Sports Hall (Four Courts)	Peak	per hour	27.50	30.00	9.1	M / L
	Off Peak	"	19.00	20.00	5.3	M / L
Sports Hall (Six Courts)	Peak	per hour	48.00	52.00	8.3	M / L
	Off Peak	"	25.00	26.00	4.0	M / L
Squash Court	Peak	per 40 mins	3.90	4.10	5.1	M / L
	Off Peak	"	3.50	3.70	5.7	M / L
<b>Fitness Suite</b>						
Profiles	Fitness Direct	Individual	36.00	37.00	2.8	M / L
		Joint	66.00	68.00	3.0	M / L
Annual		Individual	360.00	370.00	2.8	M / L
		Joint	660.00	680.00	3.0	M / L
Casual Use			4.10	4.40	7.3	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 2004/05

## NEW MILTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>All Increases with effect from 1<sup>st</sup> January 2004:</b>						
<b>Memberships</b>						
Family			58.00	50.00	-13.8	M / L
Adult	(18 and over)		29.00	25.00	-13.8	M / L
Junior	(under 18)		16.00	13.50	-15.6	M / L
Senior	(60 +)		22.50	19.00	-15.6	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
<b>Centre Based Clubs</b>						
Number of Members:		Under 20	110.00	115.00	4.5	M / L
		20 - 49	220.00	225.00	2.3	M / L
		50 - 100	310.00	315.00	1.6	M / L
		101 +	440.00	445.00	1.1	M / L
<b>Centre Based Junior Clubs</b>						
Number of Members:		Under 50	110.00	115.00	4.5	M / L
		50 - 75	165.00	170.00	3.0	M / L
		76 +	220.00	225.00	2.3	M / L
<b>Swimming Charges</b>						
Adult		per hour	2.15	2.30	7.0	M / L
Junior	(under 18)	"	1.05	1.20	14.3	M / L
Senior	(60 +)	"	1.40	1.50	7.1	M / L
Concessionary	Adult	"	1.30	1.35	3.8	M / L
	Junior	"	0.80	0.85	6.2	M / L
Area Hire - Pool Hall		"	47.00	49.00	4.3	M / L

## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## NEW MILTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>All Increases with effect from 1<sup>st</sup> January 2004:</b>						
<b>Dryside Activities Charges</b>						
Badminton	Peak	per hour	6.20	6.50	4.8	M / L
	Off Peak	"	4.25	4.25	0.0	M / L
Sports Hall	Peak	per hour	29.00	31.00	6.9	M / L
	Off Peak	"	17.00	17.50	2.9	M / L
Squash Court	Peak	per 40 mins	4.85	5.00	3.1	M / L
	Off Peak	"	3.85	4.00	3.9	M / L
<b>Fitness Suite</b>						
Direct Debit Option 1	Individual		36.00	37.00	2.8	M / L
	Joint		61.00	61.00	0.0	M / L
Direct Debit Option 2	Individual		33.00	34.00	3.0	M / L
	Joint		55.00	56.50	2.7	M / L
Direct Debit Option 3	Individual		23.00	24.00	4.3	M / L
Direct Debit Option 4	Individual		24.00	25.00	4.2	M / L
	Joint		40.00	41.00	2.5	M / L
Contours			4.00	4.20	5.0	M / L
Foundry			2.65	2.75	3.8	M / L

**Review Indicator Key**

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

## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## RINGWOOD RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>All Increases with effect from 1<sup>st</sup> January 2004:</b>						
<b>Memberships</b>						
Family			58.00	50.00	-13.8	M / L
Adult	(18 and over)		29.00	25.00	-13.8	M / L
Junior	(under 18)		16.00	13.50	-15.6	M / L
Senior	(60 +)		22.50	19.00	-15.6	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
<b>Centre Based Clubs</b>						
Number of Members:	Under 20		110.00	115.00	4.5	M / L
	20 - 49		220.00	225.00	2.3	M / L
	50 - 100		310.00	315.00	1.6	M / L
	101 +		440.00	445.00	1.1	M / L
<b>Centre Based Junior Clubs</b>						
Number of Members:	Under 50		110.00	115.00	4.5	M / L
	50 - 75		165.00	170.00	3.0	M / L
	76 +		220.00	225.00	2.3	M / L
<b>Swimming Charges</b>						
Adult		per hour	2.15	2.30	7.0	M / L
Junior	(under 18)	"	1.05	1.20	14.3	M / L
Senior	(60 +)	"	1.40	1.55	10.7	M / L
Concessionary	Adult	"	1.30	1.35	3.8	M / L
	Junior	"	0.80	0.85	6.2	M / L
Area Hire - Pool Hall		"	51.50	51.50	0.0	M / L
<b>Block Booking Hire</b>						
Peak - Band A		per hour	62.50	65.00	4.0	M / L
Peak - Band B		"	59.00	61.00	3.4	M / L
Off Peak - Band C		"	56.00	57.00	1.8	M / L
Off Peak - Band D		"	54.00	55.00	1.9	M / L

## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## RINGWOOD RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>All Increases with effect from 1<sup>st</sup> January 2004:</b>						
<b>Dryside Activities Charges</b>						
Badminton	Peak	per hour	6.40	6.50	1.6	M / L
	Off Peak	"	4.60	4.60	0.0	M / L
Creche		per hour	1.95	2.00	2.6	M / L
Sports Hall	Peak	per hour	32.00	33.00	3.1	M / L
	Off Peak	"	23.00	23.00	0.0	M / L
Squash Court	Peak	per 40 mins	4.10	4.25	3.7	M / L
	Off Peak	"	3.90	4.00	2.6	M / L
<b>Fitness Suite</b>						
Bodyline	Monthly	Individual	33.00	33.00	0.0	M / L
		Joint	55.00	53.00	-3.6	M / L
	Monthly - All Inclusive	Individual	36.00	36.00	0.0	M / L
		Joint	64.00	60.00	-6.3	M / L
	Monthly - Off Peak	Individual	N/A	24.00	N/A	M / L
		Joint	N/A	40.00	N/A	M / L
Annual		Individual	325.00	330.00	1.5	M / L
		Joint	540.00	530.00	-1.9	M / L
Annual - All Inclusive		Individual	360.00	360.00	0.0	M / L
		Joint	640.00	600.00	-6.3	M / L
Annual - Off Peak		Individual	N/A	240.00	N/A	M / L
		Joint	N/A	400.00	N/A	M / L
Fitness	Peak	Per Session	4.10	4.30	4.9	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 2004/05

## LYMINGTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>All Increases with effect from 1<sup>st</sup> January 2004:</b>						
<b>Memberships</b>						
Family			58.00	50.00	-13.8	M / L
Adult	(18 and over)		29.00	25.00	-13.8	M / L
Junior	(under 18)		16.00	13.50	-15.6	M / L
Senior	(60 +)		22.50	19.00	-15.6	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
<b>Centre Based Clubs</b>						
Number of Members:	Under 20		110.00	115.00	4.5	M / L
	20 - 49		220.00	225.00	2.3	M / L
	50 - 100		310.00	315.00	1.6	M / L
	101 +		440.00	445.00	1.1	M / L
<b>Centre Based Junior Clubs</b>						
Number of Members:	Under 50		110.00	115.00	4.5	M / L
	50 - 75		165.00	170.00	3.0	M / L
	76 +		220.00	225.00	2.3	M / L
<b>Swimming Charges</b>						
Adult		per hour	2.15	2.30	7.0	M / L
Junior	(under 18)	"	1.05	1.20	14.3	M / L
Senior	(60 +)	"	1.40	1.50	7.1	M / L
Concessionary	Adult	"	1.30	1.35	3.8	M / L
	Junior	"	0.80	0.85	6.2	M / L
Area Hire - Pool Hall		"	51.00	49.00	-3.9	M / L

## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## LYMINGTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>All Increases with effect from 1<sup>st</sup> January 2004:</b>						
<b>Dryside Activities Charges</b>						
Badminton	Peak	per hour	6.00	6.50	8.3	M / L
	Off Peak	"	4.25	4.25	0.0	M / L
Sports Hall	Peak	per hour	27.50	31.00	12.7	M / L
	Off Peak	"	17.00	17.50	2.9	M / L
<b>Fitness Suite</b>						
Direct Debit Option 1	Individual		36.00	37.00	2.8	M / L
	Joint		61.00	61.00	0.0	M / L
Direct Debit Option 2	Individual		33.00	34.00	3.0	M / L
	Joint		55.00	56.50	2.7	M / L
Direct Debit Option 3	Individual		23.00	24.00	4.3	M / L
Direct Debit Option 4	Individual		24.00	25.00	4.2	M / L
	Joint		40.00	41.00	2.5	M / L
Contours			4.00	4.20	5.0	M / L

**Review Indicator Key**

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



## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## TOTTEN RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>All Increases with effect from 1<sup>st</sup> January 2004:</b>						
<b>Memberships</b>						
Family			58.00	50.00	-13.8	M / L
Adult	(18 and over)		29.00	25.00	-13.8	M / L
Junior	(under 18)		16.00	13.50	-15.6	M / L
Senior	(60 +)		22.50	19.00	-15.6	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
<b>Centre Based Clubs</b>						
Number of Members:	Under 20		110.00	115.00	4.5	M / L
	20 - 49		220.00	225.00	2.3	M / L
	50 - 100		310.00	315.00	1.6	M / L
	101 +		440.00	445.00	1.1	M / L
<b>Centre Based Junior Clubs</b>						
Number of Members:	Under 50		110.00	115.00	4.5	M / L
	50 - 75		165.00	170.00	3.0	M / L
	76 +		220.00	225.00	2.3	M / L
<b>Swimming Charges</b>						
Adult		per hour	2.10	2.30	9.5	M / L
Junior	(under 18)	"	1.05	1.20	14.3	M / L
Senior	(60 +)	"	1.20	1.35	12.5	M / L
Concessionary	Adult	"	1.20	1.25	4.2	M / L
	Junior	"	0.80	0.85	6.2	M / L
Area Hire - Pool Hall		"	51.50	53.00	2.9	M / L

## LEISURE PORTFOLIO

## PROPOSED SCALE OF FEES AND CHARGES FOR 2004/05

## TOTTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
<b>All Increases with effect from 1<sup>st</sup> January 2004:</b>						
<b>Dryside Activities Charges</b>						
Badminton	Peak	per hour	6.00	6.20	3.3	M / L
	Off Peak	"	4.60	5.00	8.7	M / L
Creche		per 90 mins	2.60	2.70	3.8	M / L
Sports Hall	Peak	per hour	31.50	33.00	4.8	M / L
	Off Peak	"	19.00	20.00	5.3	M / L
<b>Fitness Suite</b>						
Lifestyles Direct	Monthly	Individual	36.00	37.00	2.8	M / L
		Joint	66.00	68.00	3.0	M / L
	Annual	Individual	360.00	370.00	2.8	M / L
		Joint	660.00	680.00	3.0	M / L
Casual			4.30	4.50	4.7	M / L

**Review Indicator Key**

M - Market comparisons undertaken

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S - Statutory Charge Level