

REPORT OF CABINET

(Meetings held on 3 November and 1 December 2004)

1. HEALTH AND LEISURE CENTRES OPERATING DEFICIT – SUPPLEMENTARY ESTIMATE (REPORT A – 3 NOVEMBER 2004) (MINUTE NO. 70)

In February 2004 it was reported that there was a projected shortfall against budget of £160,000 for Health and Leisure centres for 2003/04. A bid of £198,000 for a projected shortfall of income against budget was included in the expenditure plan proposals for 2004/05. This bid was based on the projected year end position for 2003/04 given the actual financial position at October 2003.

Members noted a number of significant variations that are contributing to a continuing shortfall of income against budget at Ringwood and Totton Health and Leisure Centres. In the light of these they have agreed a further expenditure plan bid of £53,000 for 2005/06 to cover the increase in the net operating costs for Health and Leisure Centres.

The Cabinet is also recommending a supplementary estimate of £87,000 required for 2004/05 to cover the continuing shortfall.

RECOMMENDED:

That a supplementary estimate of £87,000 for the current financial year 2004/05 be approved.

2. EXPENDITURE PLAN PROPOSALS/CONSULTATION/FEES AND CHARGES (REPORT B – 3 NOVEMBER 2004) (MINUTE NO. 71) (REPORT E – 1 DECEMBER 2004)(MINUTE NO. 85)

The Cabinet at their meeting in November considered the expenditure plan proposals together with suggested fees and charges for the coming financial year. All review panels and committees were consulted on the detail of the proposals and have reported their views back to the Cabinet at their December meeting.

In discussing the issues in November, the Finance and Support Portfolio Holder said that whilst it was recognised that there would be a financial impact over the coming years as a result of National Park status, this had not yet been quantified and was not included in the proposals. As a result of central government changes relating to the withdrawal of social housing grant and the retention of housing receipts, there was likely to be a projected fall in resources and a consequent fall in interest income.

The Portfolio Holder encouraged all committees and review panels to look closely at the expenditure plan proposals but to give particular attention to fees and charges. He was of the view that the Council needed to be considering an 8% increase overall in this area.

The final Government grant settlement will not be available until nearer the end of November. However a 1½% increase has been assumed as part of the proposals. The need for a fully funded capital programme will also put pressure on revenue budgets. The Council has agreed a pay settlement in line with the national agreement of 2.75% in 2004/05 with 2.95% in the next two years.

Members were also advised of the consequences of the 'gearing effect' that meant every % increase in net expenditure led to at least double the % increase in council tax.

The Cabinet discussed the effect that the Gershon report into local authority procurement will have on expenditure plan proposals in future years. Whilst the detail is still to be clarified it appears that it will result in a reduction in government grant in future years and the setting of annual efficiency targets.

Members also discussed a number of other issues including the difficulty in funding provision for new homes, and the consequent impact this will have on the homeless, since the income from 'Right to Buy' has ceased. In the light of possible capping of council tax it may be that the only way to fund such statutory functions will be to reduce other services.

At their meeting in December the Cabinet noted the comments from review panels and committees and will make further recommendations on the budget at their meeting in January. The Finance and Support Portfolio Holder expressed regret that none of the committees or review panels had made any real attempt to reduce their budget requirements.

3. FREEDOM OF INFORMATION ACT – ACCESS TO INFORMATION POLICY (REPORT C – 3 NOVEMBER 2004) (MINUTE NO. 72)

The Cabinet has considered an Access to Information Policy for the Council together with delegations in support of the Freedom of Information Act 2000. The Act establishes a right for any person on making a request to a public authority, to have access to information held by that authority.

The Council has already fulfilled its obligation under the Act by producing a Publication Scheme consisting of information routinely and proactively published. The general right of access comes into force on 1 January 2005 at which time anyone will be able to ask the Council, in writing, for the information it holds and be given access to that information. The Act is fully retrospective and all information held, not necessarily owned, by the Council is covered.

The Act provides for separate Fee Regulations to be made. It is likely that a minimum cost will be set, below which information will have to be supplied free. Reimbursement of costs to local authorities will be through the Revenue Support Grant.

In adopting the proposed policy the Council should be in a better position to deal with requests for information under the various access regimes. The Cabinet is also recommending that appropriate retention and destruction guidelines for information held by members are required.

RECOMMENDED:

- (a) That the policy for handling requests for information, attached as an appendix to Report C to the Cabinet, be approved;**
- (b) That the Assistant Director of Resources (Financial Services) be authorised to amend the policy from time to time, and to decide the fees for dealing with requests for information in consultation with the Portfolio Holder for Finance and Support when the fee regulations become available;**
- (c) That the Chief Executive and the Head of Legal and Democratic Services be authorised to determine appeals against decisions made to refuse requests for information under the Act;**
- (d) That Heads of Services be authorised to make decisions to grant or refuse requests for information under the Act; and**
- (e) That the Head of Legal & Democratic Services in consultation with the political group leaders devise appropriate retention and destruction guidelines for information held by Councillors that may be subject to disclosure under the Freedom of Information Act.**

**4. SMOKING POLICY (REPORT D(i) & D(ii) – 3 NOVEMBER 2004)
(MINUTE NOS. 73 & 74)**

The Cabinet has recommended the adoption of a policy of no smoking on Council premises with specific arrangements for Dibden Golf Centre.

There is a significant and proven risk to health of passive smoking. The Council has an obligation as employer to remove any known health and safety risk for its employees. Smoking was banned in individual offices many years ago. However, smoking rooms have continued to be provided in all main offices, and smoking continues to be allowed Dibden Golf Centre bar and in fleet vehicles. These concessions are no longer appropriate. Removing the opportunity to smoke may also encourage some employees to give up smoking.

The issues relating to Dibden Golf Centre are very different from other Council premises. The vast majority of the users of the premises are members of the public using the bar for social purposes. It is important to provide the same level of protection to employees at Dibden Golf Centre as in any other Council premises. Therefore, having evaluated the effects on employees and income of a smoking ban at Dibden Golf Centre, members agreed that arrangements would be made to ensure that smoking was only allowed to take place in one specifically designated area and that access to the non smoking area would not be through the smoking area.

The Industrial Relations Committee has considered the proposal and has supported the introduction of a smoking ban applied across the whole Council.

The proposed policy will ban smoking on all council premises, with the exception of the specifically designated area at Dibden Golf Centre, including communal rooms in sheltered schemes and fleet vehicles. The smoking ban will apply to employees, councillors and visitors to the Council and will take effect from 1 January 2005.

Whilst employees will not be entitled to take any paid smoking breaks members agreed that further consideration should be given to the advantages and disadvantages of providing a shelter in the grounds of NFDC premises to accommodate smokers. If employees wish to take a smoking break during the day then this must be pre-arranged with their manager and the time should be made up.

Members also agreed that there was a public perception issue and they confirmed that the no smoking policy would also apply to all employees undertaking their normal duties outside of NFDC premises when in view of the public.

RECOMMENDED:

- (a) That the policy attached at Appendix 1 to report D(ii) to the Cabinet be adopted.**
- (b) That at Dibden Golf Centre**
 - (i) smoking by employees at Dibden Golf Centre be banned in line with the proposed policy;**
 - (ii) the Council complies with category 3 of the 'Breathe Inn' standard that it promotes to the wider community; and**
 - (iii) that smoking by customers only be allowed in a specifically designated smoking lounge with the ban becoming fully effective by October 2005 once the Council's current booking commitments have expired.**

5. RECOMMENDATIONS FROM CRIME AND DISORDER REVIEW PANEL (REPORT E – 3 NOVEMBER 2004) (MINUTE NO. 75) (SEE ALSO ITEM 15)

The Cabinet has noted the comments of the Crime and Disorder Review Panel in relation to the role and functions of community wardens and the recommended options for the way forward.

Since the Cabinet first asked the Review Panel to look at the options, events have moved on. Hampshire County Council had now introduced a Community Safety Officer scheme and the Police are also considering introducing their own scheme. This, together with the difficult financial climate in which the Council again finds itself, means that the situation needs to be reviewed.

The Crime and Disorder Portfolio Holder said that it is important that Council works closely with partners and he does not feel it will be in the Council's best interest to continue to look at providing a separate Community Warden service. He said that it would be more constructive to use the Council's funds to secure additional services from HCC and the Police. These services could be negotiated to serve the Council's strategic objectives in "Heart of the Forest" as well as those in the Community Safety Strategy. The Crime and Disorder Review Panel should then carry out a six-month review before the Council decided on the future of its own Community Warden Scheme.

The Chairman of the Crime and Disorder Panel said that the project group had worked hard in bringing forward the proposals as requested by the Cabinet. He was of the view that NFDC should proceed with a pilot project and that a bid for funding should be made as part of the expenditure plan proposals.

The Cabinet praised the Review Panel for the work they had carried out. The Chairman said that originally the Council had looked to use a proportion of the funding raised by HCC and the Police from Council Tax on second homes to fund NFDC's Community Warden Scheme. Those bodies were now providing their own schemes and he agreed it would not be sensible to provide yet another different scheme. It would be better to see what advantages could be gained for the District by partnering with HCC and the Police.

The Cabinet has therefore agreed that officers continue discussions with Hampshire County Council with a view to considering what added value NFDC could bring to the County Council's proposals in order to provide a unified service within the district prior to consideration of the proposals in due course as part of the expenditure plan process.

6. DIBDEN GOLF CENTRE – EXTENSION OF PROFESSIONAL SERVICES (REPORT F – 3 NOVEMBER 2004) (MINUTE NO. 77)

The Cabinet has considered the options available to the Council in respect of the professional services contract at Dibden Golf Centre that expires on 31 December 2004. They have agreed that discussions be entered into, in accordance with Standing Orders, with the professionals at Dibden Golf Centre with a view to negotiating an extension of their contract.

The negotiations will include the length of the extension to any contract; the level of investment by any professionals; additional duties that could be performed by the professionals and the payment by the Council.

7. COUNCIL TAX DISCOUNT : POLICY REVIEW – LONG TERM EMPTY PROPERTIES (REPORT A – 1 DECEMBER 2004) (MINUTE NO. 81)

With effect from 1 April 2004 the council tax discount on all unoccupied furnished properties (second homes) was reduced from 50% to 10%. The council tax discount on long term empty properties was not changed and currently remains at 50%. Further analysis of these properties was required before any changes were considered.

In July 2004 a survey was carried out on all properties registered as “long term empty”. As a result of the survey the classification of a number of properties was changed. Importantly the survey did not reveal any good reasons why the discount should remain at 50%.

The Corporate Overview Panel at their meeting in November supported the recommendation that no council tax discount should apply to Class C (Long Term Empty) properties.

Empty properties have an adverse impact on neighbourhoods and neighbouring properties. A reduction in the discount rate is another tool that the Council can use to try and encourage owners to bring long-term empty properties back into use. The Cabinet has therefore agreed that no council tax discount should be applied to Class C properties.

8. COUNCIL TAX DISCOUNT : POLICY REVIEW – UNOCCUPIED FURNISHED PROPERTIES (REPORT B – 1 DECEMBER 2004) (MINUTE NO. 82)

The Council Tax discount on unoccupied furnished properties is currently 90% of the full charge. There are two classes of unoccupied furnished dwellings: Class A – furnished dwellings that are not the sole or main residence of an individual and the occupation is restricted by a planning condition and Class B – As Class A but not restricted by a planning condition.

Following the reduction of the discount last year there was an adverse reaction from the owners of the properties affected. There was a particularly adverse reaction from the owners of purpose built holiday chalets subject to planning conditions restricting year round occupancy. The Cabinet has therefore taken the opportunity to review the discount policy in respect of unoccupied furnished properties (“second homes”) in the light of this initial experience.

The Corporate Overview Panel were of the view that a Council Tax discount of 10% should apply to both Class A and B properties. The Panel had said that services such as fire and police were provided for 12 months of the year. If those in Class A properties received a greater discount then other council tax payers would in effect be subsidising them. The Town and Parish Councils also supported that view.

However the Cabinet reiterated that Class A properties had specific planning restrictions attached to them, which meant that they could only be occupied for 8 months of the year. Therefore those people should receive a greater discount on their council tax.

The Cabinet has therefore agreed that the discount on a Class B property should remain at 10% but that the discount for Class A properties be set at 30%.

9. PROPOSAL TO CONSTRUCT ADDITIONAL BEACH HUTS AT MILFORD ON SEA (REPORT C – 1 DECEMBER 2004) (MINUTE NO. 83)

The Council owns the land on Westover Beach at Milford-on-Sea above the high water mark. At the present time there are 15 timber beach huts and 115 concrete beach huts on the site. The beach huts are privately owned but are subject to a rental fee and an annual licence. 7 further suitable sites have been identified where additional beach huts could be sited.

Subject to the approval of the recommendation below and to the grant of planning permission the Cabinet has agreed to the construction of 7 additional concrete beach huts at a cost of £3,000 per hut (£2980 construction costs and £110 for planning permission.) In total this amounts to expenditure of £21,630 in 2004/05 for which there is currently no budget provision, in order to achieve a capital receipt of approximately £105,000 in 2005/06.

The Cabinet has also agreed that, to streamline the process in the future, the Director of Community Services be authorised in consultation with the Finance and Support Portfolio Holder and subject to obtaining planning permission, to agree to the construction and subsequent sale of beach huts on any future identified sites anywhere else in the district.

There are minimal environmental implications arising from this proposal that is within the Coastal Management Plan. The construction will take place as part of the Milford Promenade Improvement Scheme.

RECOMMENDED:

That a supplementary capital estimate of £21,630 for 2004/05 be agreed to facilitate the construction of 7 additional beach huts at Westover Beach, Milford-on-Sea in order to realise a capital receipt in 2005/06 and additional rental income from 2005/06 onwards.

10. OUT OF HOURS SERVICE FOR COLLECTION OF STRAY DOGS (REPORT D – 1 DECEMBER 2004) (MINUTE NO. 84)

The Cabinet has agreed, subject to the approval of the recommendation below, to support a consortium based approach, to be pursued by the Hampshire Chief Environmental Officers' Group, for the transfer of the out of office hours stray dog duties previously carried out by the Police for local authorities.

Under current legislation responsibility for stray dogs is split between the Police, who work on a 24 hour, 7 days a week basis and local authorities operating during normal working hours. In 2003/04 there were over 500 stray dogs in the New Forest of which the Police handled approximately 290 and 232 by the Council's Dog Wardens.

Following a number of best value reviews and a national working party looking into reducing police bureaucracy, the Police consider that they should remove their responsibility for stray dogs. They will currently retain their responsibility for straying dogs on the highway, injured and dangerous dogs. The Government supports this view. Initially, locally the Chief Constable for Hampshire advised local authorities that the Police would cease to accept stray dogs at police stations from 1 April 2003 but following discussions it was agreed that Hampshire local authorities would work with the police to examine the feasibility of providing an alternative service out of hours. As a result the Police extended their deadline to 1 January 2005.

Although the legal position regarding the repeal of the existing provisions for the Police to receive strays is unresolved it is likely to be dealt with in the Government consultation paper 'Clean Neighbourhoods'. The Hampshire Chief Environmental Health Officers' Group has been negotiating a managed transfer of duties from the Police and is developing a consortium based approach to the out of office hours service provision across the County.

Inevitably because of differing priorities across the County it has not been possible to secure the involvement of all local authorities in a new out of office hours service. Currently, as well as NFDC, East Hampshire, Rushmoor and Test Valley have agreed to participate although all are still subject to executive approval. The remaining authorities in Hampshire have either chosen not to provide a service at this stage or have alternative plans to cover the out of hours period with existing staff.

Following a tendering process the Cabinet has authorised the Assistant Director of Environmental Health to enter into a contract with 'Animal Wardens' the preferred contractor for the provision of the service on the proviso that the costs do not substantially increase above £36,000. A formula has been devised to enable the costs to be apportioned on an equitable basis between the authorities. If additional authorities join the consortium in the future this would reduce the overall costs.

RECOMMENDED:

That budgetary provision of £20,000 be agreed for 2005/06 which together with £16,000 in the current budget will cover the cost of approximately £36,000 per year for the provision of the out of hours stray dog collection service by the contractor "Animal Wardens" for a period of 5 years.

11. HOUSING LANDLORD SERVICES ANTI-SOCIAL BEHAVIOUR – POLICY AND PROCEDURES (REPORT F – 1 DECEMBER 2004) (MINUTE NO. 86)

The Anti-Social Behaviour Act 2003 introduced obligations on local housing authorities to prepare and publish a policy and procedure on anti-social behaviour (ASB) together with a summary of the current policies and procedures.

Following a working party comprising tenants, officers and members, the Cabinet has agreed a statement of Policy and Procedures on ASB prepared in accordance with the Code of Guidance published by the ODPM.

The Council is committed to taking action to deal with ASB. The Policy and related procedures apply to all tenants and leaseholders of the Council and the wider community, including for example owner-occupiers living on the Council's housing estates.

In particular the Cabinet noted the proposal to introduce a reward scheme. The scheme would be designed to offer an enhanced service or benefits to Tenants who did not breach their tenancy conditions. Whilst the scheme still needs some refinement it is an innovative idea that could encourage tenants to strive to obtain the enhancements on offer.

The Cabinet also commented on the Witness Support Scheme. Witnesses are crucial in tackling anti-social behaviour. Whilst most anti-social behaviour orders can be obtained using hearsay evidence it is important to provide all necessary support to witnesses in difficult situations.

The Cabinet is pleased to note that the majority of council tenants are good tenants who comply with the conditions of their tenancies.

12. OPEN SPACE PROJECTS IN RINGWOOD (REPORT G – 1 DECEMBER 2004) (MINUTE NO. 87)

The Cabinet has agreed three requests from Ringwood Town Council for the use of developers' contributions for open space schemes in the Town.

The first scheme will complete the environmental monitoring of a former gravel pit/landfill site in North Poulner to restore the land to public open space. A sum of £8,000 will be allocated from developers' contributions for open space, to undertake arrangements to secure the surrender of the Waste Management Licence for land at North Poulner.

The second scheme will fund design costs to develop a community use scheme based on the playing fields of Ringwood Junior School. A sum of £10,000 will be made available from developers' contributions for open space to undertake this work. The funding will be applied on the basis of terms being agreed for the tenure of the land to the satisfaction of the Director of Resources and the Director of Community Services.

The third scheme is for the refurbishment of the Northfield Play area where existing provision is inadequate. A sum of £20,000 will be made available from developers' contributions for open space to undertake this work.

13. GAS SERVICING CONTRACT – FUTURE ARRANGEMENTS (REPORT H – 1 DECEMBER 2004) (MINUTE NO. 88)

The Cabinet has agreed a proposal to undertake the servicing of gas appliances in the Council's housing stock through the creation of a new in-house gas servicing team from 1 April 2005. The team will consist of a Gas Servicing Supervisor, a Clerical Assistant and 6 Gas Servicing Engineers.

The current servicing regime is undertaken by an external contractor at a cost of £310,000 per annum. The existing contract expires in March 2005.

The current arrangements for servicing appliances no longer comply with the minimum standards set by the Health and Safety Executive and recommended best practice by CORGI. A higher standard of servicing therefore needs to be introduced from 1 April 2005 to ensure that appliances are maintained in accordance with manufacturers' instructions. As a consequence the cost of carrying out this essential service will increase.

In considering the options for the future the Cabinet believe that the creation of a new in-house team, consisting of a Housing Landlord Services employee and Building Works employees will provide the opportunity to deliver clear benefits to both Tenants and the Council.

Comparison of proposed future servicing and breakdown costs for an in-house team with those charged by other service providers indicates that the in-house team would be able to provide a cost effective service.

The total cost of servicing and breakdown works is estimated to be £608,000 in 2005/06 reducing to £574,000 in 2006/07. This assumes a significant reduction in the level of appliance breakdowns resulting from the improved servicing regime.

Funding for the additional costs associated with setting up an in-house team and undertaking servicing to current industry standards can be met from within existing HRA cyclical and planned maintenance budgets.

14. FINANCIAL REPORT – FORECAST FULL YEAR AND ACTUAL FOR THE PERIOD APRIL 2004 TO OCTOBER 2004 (REPORT I – 1 DECEMBER 2004) (MINUTE NO. 89)

The Cabinet has considered and agreed the forecast budget variations of all Portfolios and Committees from the approved original estimates for 2004/2005.

On the General Fund the total variations show an estimated reduction in net expenditure of £101,000 bringing the total reduction in net expenditure for the year to £383,000. For Capital (Other services excluding housing) the new variations show an increase in expenditure of £316,000, but excluding items of re-phasing, developers' contributions, virement etc this reduced to £12,000 for 2004/05.

For Housing capital expenditure the variations show a decrease of £100,000 (private sector renewal/Home repairs assistance). On the Housing Revenue Account the variations show a decrease of £75,000.

The Commercial Services budget shows a net surplus of £116,017 for this period and the estimated allocation of this is £83,290 to the General Fund and £32,727 to the Housing Revenue Account.

RECOMMENDED:

That the following supplementary estimates be approved:

- ***£30,000 for Catering (Finance and Support)***
- ***£32,000 for the Fawley Village Centre Scheme (Economy & Planning)***

**15. COMMUNITY SAFETY OFFICERS (REPORT J – 1 DECEMBER 2004)
(MINUTE NO. 90) (SEE ALSO ITEM 5)**

The Cabinet has considered the development of Hampshire County Council's Scheme for Accredited Community Safety Officers (ACSO) and, in the light of that development, and subject to the recommendation below, agreed a supplementary estimate of £8,320 for 2004/05 to part fund two additional ACSO's to work with the New Forest District.

The County Council is intending to employ 8 community safety officers (ACSO's) and are currently recruiting these. If this Council agrees to provide funding towards an additional two officers it is logical for this to be done now during the current recruitment process. The ACSO scheme is a pilot scheme and will be rolled out to further areas in due course.

It is proposed that the two additional ACSO's will be based in New Milton. New Milton Town Council has indicated their support for the scheme and said that they may be able to offer funding of £5000 towards it. They will consider the matter at their meeting on 14 December 2004.

New Milton and Hythe were considered as the first bases for ACSO's as neither area has CCTV. However Hythe and Dibden Parish Council said that they would prefer to have Community Warden style officers without any enforcement powers rather than ACSO's who have the maximum powers available to civilians, including the issuing of fixed penalty notices and confiscation powers.

RECOMMENDED:

- (a) That NFDC fund 90% of the salary costs (less any partner funding) for an additional two HCC Accredited Community Safety Officers to be based at New Milton; and**
- (b) That budgetary provision of £49,910 (less partner funding) be made for 2005/06 and subsequent years.**

**Cllr M J Kendal
CHAIRMAN**

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

APPLEMORE RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Memberships						
Family			50.00	50.00	0.0	M / L
Adult	(18 and over)		25.00	25.00	0.0	M / L
Junior	(under 18)		13.50	13.50	0.0	M / L
Senior	(60 +)		19.00	19.00	0.0	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
Centre Based Clubs						
Number of Members:		Under 20	115.00	120.00	4.3	M / L
		20 - 49	225.00	230.00	2.2	M / L
		50 - 100	315.00	325.00	3.2	M / L
		101 +	445.00	460.00	3.4	M / L
Centre Based Junior Clubs						
Number of Members:		Under 50	115.00	120.00	4.3	M / L
		50 - 75	170.00	175.00	2.9	M / L
		76 +	225.00	230.00	2.2	M / L
Swimming Charges						
Adult		per hour	2.90	3.00	3.4	M / L
Junior	(under 18)	"	1.80	1.85	2.8	M / L
Senior	(60 +)	"	1.95	2.00	2.6	M / L
Concessionary	Adult	"	1.25	1.30	4.0	M / L
	Junior	"	0.85	0.90	5.9	M / L
Area Hire - Pool Hall		"	53.00	55.00	3.8	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

APPLEMORE RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.20	7.40	2.8	M / L
	Off Peak	"	4.30	4.40	2.3	M / L
Creche		per hour	2.40	2.40	0.0	M / L
Sports Hall (Four Courts)	Peak	per hour	33.00	34.00	3.0	M / L
	Off Peak	"	23.00	24.00	4.3	M / L
Sports Hall (Six Courts)	Peak	per hour	52.00	54.00	3.8	M / L
	Off Peak	"	26.00	27.00	3.8	M / L
Squash Court	Peak	per 40 mins	4.70	4.90	4.3	M / L
	Off Peak	"	4.30	4.50	4.7	M / L
Fitness Suite						
Profiles	Fitness Direct	Individual	37.00	38.50	4.1	M / L
		Joint	68.00	71.00	4.4	M / L
Annual		Individual	370.00	385.00	4.1	M / L
		Joint	680.00	710.00	4.4	M / L
Casual Use			5.00	5.20	4.0	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 2005/06

NEW MILTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Memberships						
Family			50.00	50.00	0.0	M / L
Adult	(18 and over)		25.00	25.00	0.0	M / L
Junior	(under 18)		13.50	13.50	0.0	M / L
Senior	(60 +)		19.00	19.00	0.0	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
Centre Based Clubs						
Number of Members:		Under 20	115.00	120.00	4.3	M / L
		20 - 49	225.00	235.00	4.4	M / L
		50 - 100	315.00	325.00	3.2	M / L
		101 +	445.00	465.00	4.5	M / L
Centre Based Junior Clubs						
Number of Members:		Under 50	115.00	120.00	4.3	M / L
		50 - 75	170.00	175.00	2.9	M / L
		76 +	225.00	235.00	4.4	M / L
Swimming Charges						
Adult		per hour	2.90	3.00	3.4	M / L
Junior	(under 18)	"	1.80	1.85	2.8	M / L
Senior	(60 +)	"	2.10	2.20	4.8	M / L
Concessionary	Adult	"	1.35	1.40	3.7	M / L
	Junior	"	0.85	0.90	5.9	M / L
Area Hire - Pool Hall		"	49.00	51.00	4.1	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

NEW MILTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.60	7.90	3.9	M / L
	Off Peak	"	5.65	5.90	4.4	M / L
Sports Hall	Peak	per hour	34.00	36.00	5.9	M / L
	Off Peak	"	20.00	21.00	5.0	M / L
Squash Court	Peak	per 40 mins	5.55	5.70	2.7	M / L
	Off Peak	"	4.00	4.20	5.0	M / L
Fitness Suite						
Direct Debit Option 1	Individual		37.00	38.00	2.7	M / L
	Joint		61.00	63.00	3.3	M / L
Direct Debit Option 2	Individual		34.00	35.00	2.9	M / L
	Joint		56.50	58.50	3.5	M / L
Direct Debit Option 3	Individual		24.00	25.00	4.2	M / L
Direct Debit Option 4	Individual		25.00	26.00	4.0	M / L
	Joint		41.00	42.00	2.4	M / L
Contours			4.90	5.10	4.1	M / L
Foundry			2.75	2.85	3.6	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 2005/06

RINGWOOD RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Memberships						
Family			50.00	50.00	0.0	M / L
Adult	(18 and over)		25.00	25.00	0.0	M / L
Junior	(under 18)		13.50	13.50	0.0	M / L
Senior	(60 +)		19.00	19.00	0.0	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
Centre Based Clubs						
Number of Members:	Under 20		115.00	115.00	0.0	M / L
	20 - 49		225.00	225.00	0.0	M / L
	50 - 100		315.00	315.00	0.0	M / L
	101 +		445.00	445.00	0.0	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		115.00	115.00	0.0	M / L
	50 - 75		170.00	170.00	0.0	M / L
	76 +		225.00	225.00	0.0	M / L
Swimming Charges						
Adult		per hour	2.90	3.00	3.4	M / L
Junior	(under 18)	"	1.80	1.85	2.8	M / L
Senior	(60 +)	"	2.15	2.20	2.3	M / L
Concessionary	Adult	"	1.35	1.40	3.7	M / L
	Junior	"	0.85	0.90	5.9	M / L
Area Hire - Pool Hall		"	51.50	53.30	3.5	M / L
Block Booking Hire						
Peak - Band A		per hour	65.00	67.00	3.1	M / L
Peak - Band B		"	61.00	62.00	1.6	M / L
Off Peak - Band C		"	57.00	58.00	1.8	M / L
Off Peak - Band D		"	55.00	55.00	0.0	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

RINGWOOD RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.40	7.65	3.4	M / L
	Off Peak	"	5.70	5.90	3.5	M / L
Creche		90 minutes	2.00	2.50	25.0	M / L
Playsite		per session	2.50	2.75	10.0	M / L
Sports Hall	Peak	per hour	33.00	35.00	6.1	M / L
	Off Peak	"	23.00	23.50	2.2	M / L
Fitness Suite						
Monthly - All Inclusive		Individual	36.00	37.00	2.8	M / L
		Joint	60.00	62.00	3.3	M / L
Monthly - Off Peak		Individual	24.00	25.50	6.3	M / L
		Joint	40.00	42.50	6.3	M / L
Annual - All Inclusive		Individual	360.00	370.00	2.8	M / L
		Joint	600.00	620.00	3.3	M / L
Annual - Off Peak		Individual	240.00	255.00	6.3	M / L
		Joint	400.00	425.00	6.3	M / L
Fitness	Peak	Per Session	4.90	5.10	4.1	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 2005/06

LYMINGTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Memberships						
Family			50.00	50.00	0.0	M / L
Adult	(18 and over)		25.00	25.00	0.0	M / L
Junior	(under 18)		13.50	13.50	0.0	M / L
Senior	(60 +)		19.00	19.00	0.0	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
Centre Based Clubs						
Number of Members:		Under 20	115.00	120.00	4.3	M / L
		20 - 49	225.00	235.00	4.4	M / L
		50 - 100	315.00	325.00	3.2	M / L
		101 +	445.00	465.00	4.5	M / L
Centre Based Junior Clubs						
Number of Members:		Under 50	115.00	120.00	4.3	M / L
		50 - 75	170.00	175.00	2.9	M / L
		76 +	225.00	235.00	4.4	M / L
Swimming Charges						
Adult		per hour	2.90	3.00	3.4	M / L
Junior	(under 18)	"	1.80	1.85	2.8	M / L
Senior	(60 +)	"	2.10	2.20	4.8	M / L
Concessionary	Adult	"	1.35	1.40	3.7	M / L
	Junior	"	0.85	0.90	5.9	M / L
Area Hire - Pool Hall		"	49.00	51.00	4.1	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

LYMINGTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.40	7.70	4.1	M / L
	Off Peak	"	5.65	5.90	4.4	M / L
Sports Hall	Peak	per hour	32.00	33.00	3.1	M / L
	Off Peak	"	20.00	21.00	5.0	M / L
Fitness Suite						
Direct Debit Option 1	Individual		37.00	38.00	2.7	M / L
	Joint		61.00	63.00	3.3	M / L
Direct Debit Option 2	Individual		34.00	35.00	2.9	M / L
	Joint		56.50	58.50	3.5	M / L
Direct Debit Option 3	Individual		24.00	25.00	4.2	M / L
Direct Debit Option 4	Individual		25.00	26.00	4.0	M / L
	Joint		41.00	42.00	2.4	M / L
Contours			4.90	5.10	4.1	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 2005/06

TOTTON RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Memberships						
Family			50.00	50.00	0.0	M / L
Adult	(18 and over)		25.00	25.00	0.0	M / L
Junior	(under 18)		13.50	13.50	0.0	M / L
Senior	(60 +)		19.00	19.00	0.0	M / L
Concessionary	(Six Months)		3.00	3.00	0.0	M / L
Centre Based Clubs						
Number of Members:	Under 20		115.00	120.00	4.3	M / L
	20 - 49		225.00	230.00	2.2	M / L
	50 - 100		315.00	325.00	3.2	M / L
	101 +		445.00	460.00	3.4	M / L
Centre Based Junior Clubs						
Number of Members:	Under 50		115.00	120.00	4.3	M / L
	50 - 75		170.00	175.00	2.9	M / L
	76 +		225.00	230.00	2.2	M / L
Swimming Charges						
Adult		per hour	2.90	3.00	3.4	M / L
Junior	(under 18)	"	1.80	1.85	2.8	M / L
Senior	(60 +)	"	1.95	2.00	2.6	M / L
Concessionary	Adult	"	1.25	1.30	4.0	M / L
	Junior	"	0.85	0.90	5.9	M / L
Area Hire - Pool Hall		"	53.00	55.00	3.8	M / L

LEISURE PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2005/06

TOTTEN RECREATION CENTRE

			Current Charge £	Proposed Charge £	Increase %	Review Indicator
All Increases with effect from 1st January 2005:						
Dryside Activities Charges						
Badminton	Peak	per hour	7.60	7.80	2.6	M / L
	Off Peak	"	6.40	6.60	3.1	M / L
Creche		per 90 mins	2.70	2.80	3.7	M / L
Sports Hall	Peak	per hour	33.00	34.00	3.0	M / L
	Off Peak	"	20.00	21.00	5.0	M / L
Fitness Suite						
Lifestyles Direct	Monthly	Individual	37.00	38.50	4.1	M / L
		Joint	68.00	71.00	4.4	M / L
	Annual	Individual	370.00	385.00	4.1	M / L
		Joint	680.00	710.00	4.4	M / L
Casual			5.10	5.20	2.0	M / L

Review Indicator Key

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