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Date: *18 November 2010*

NOTIFICATION OF PORTFOLIO HOLDER DECISION

On 18 November 2010, Cllr Wise, the Finance and Efficiency Portfolio Holder, made the following decision. Any member of the Council, who is not a Portfolio Holder, who considers that this decision should be reviewed should give notice to the Monitoring Officer (Grainne O'Rourke) (in writing or by e-mail) to be received **ON OR BY 5.15 P.M. ON THURSDAY, 25 NOVEMBER 2010.**

Details of the documents the Portfolio Holder considered are attached.

DECISION:

To set the fees and charges under the Leisure, Culture and Youth Matters Portfolio.

REASON(S):

The fees and charges are reviewed on an annual basis to ensure that they respond to economic and market conditions and the Council's budgetary requirements.

ANY ALTERNATIVE OPTIONS CONSIDERED AND REJECTED:

To leave the fees and charges unchanged.

CONFLICTS OF INTEREST DECLARED:

Cllrs Brooks, the Leisure, Culture and Youth Matters Portfolio Holder, and Cllr Rickman, the Policy and Resources Portfolio Holder had both declared interests in this matter as they owned beach huts, which were subject to the fees and charges under consideration. They each concluded that such interest was prejudicial and took no part in the decision.

For Further Information Please Contact:

For Health and Leisure Centres and Dibden Golf Centre:
Bob Millard
Head of Leisure

Tel: 023 8028 5649
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For Beach Huts and Keyhaven
Martin Devine
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PORTFOLIO HOLDER DECISION

PORTFOLIO: Finance & Efficiency

FEES & CHARGES 2011/12

ITEM FOR DECISION

Portfolio Holders now have the responsibility for setting the fees and charges, which was established at Cabinet in November 2009.

POLICY FRAMEWORK

Council policy for fees and charges is to maximise income unless a conscious decision is made not to do so. In relation to this Portfolio there are many products and market conditions to consider. These are detailed in the attached report at Appendix 1.

BUDGET IMPLICATIONS

The fees and charges have been carefully considered to ensure effective operation of services and maintain value for customers. Again details are included in the attached report.

CONSULTATION INPUT

The Leisure, Culture and Youth Matters Panel considered the report on 9th November 2010 and recommended adoption of the fees and charges as presented. The report also notes the consultation inputs from users at Keyhaven and in respect of beach huts.

PROPOSED DECISION

It is proposed that the fees and charges scheduled in the appendices be implemented from the start dates as shown within the headings.

The charges at Dibden will be valid until December 2011, rather than for 12 month period commencing from the 1st April 2011.

ANY ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

Not to revise charges: rejected on the basis that charging policy needs to be reviewed annually to ensure they remain appropriate.

CONFLICTS OF INTEREST DECLARED

Portfolio Holder for Leisure, Culture and Youth Matters declared an interest in the fees and charges proposals. The Leader of the Council therefore deferred to the Portfolio Holder for Finance and Efficiency for the Decision to be made.

RECOMMENDATION

That the fees and charges attached be agreed and adopted from the dates shown.

Portfolio Holder's endorsement: I agree the recommendation

SIGNED:

[Signature]

Date:

18/11/10

Date Notice of Decision given:

18 November 2010

Last Day for call-in:

25 November 2010

For Further Information Please Contact:

For Health and Leisure Centres and Dibden Golf Centre: Bob Millard Head of Leisure Bob.millard@nfdc.gov.uk 023 8028 5469	For Beach Huts and Keyhaven: Martin Devine Head of Communities and Employment Martin.devine@nfdc.gov.uk 023 8028 5456
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**LEISURE, CULTURE AND YOUTH MATTERS REVIEW PANEL
9 NOVEMBER 2010**

FEES & CHARGES 2011/12

1. INTRODUCTION

- 1.1 This report provides the Panel with the opportunity to provide input to the Portfolio Holder prior to their Portfolio Holder Decision on fees and charges for 2011/12. Portfolio Holders now have the responsibility for setting the fees and charges, which was established at Cabinet in November 2009.

2. BACKGROUND

- 2.1 All items have been reviewed in accordance with the Corporate Charging Policy which states that income should be maximised unless a conscious decision is made not to do so.
- 2.2 The Portfolio is characterised by having a wide range of services each of which has distinctive characteristics. Some products are clearly market led and others perform social or environmental functions. Each year, every charge is assessed as to its purpose and level. Some of the factors that are considered include:
- o The extent to which this is a charge led by the market.
 - o Whether there is any difference to the nature of the products offered between sites.
 - o Which sector of a given market applies.
 - o Whether there is any targeting to priority groups or areas.
 - o Whether there are participation or health considerations.
 - o How to manage activity in an environmentally sensitive area.
- 2.3 Having noted the detail around individual charges, there are some features of the approach that are a "direction of travel" across the Portfolio:
- o simpler pricing structures
 - o standardisation of charges within business units such as Health and Leisure Centres and Beach Huts.
 - o Creation of packages for activities, rather than individual items
- 2.4 A schedule of the proposed fees and charges is shown in the attached Appendices. The schedules contain the following information:
- o Current year charge
 - o Proposed charge
 - o Year on year increase/decrease

3. TREATMENT OF VAT

- 3.1 The standard rate of VAT is set to increase to 20% from January 2011. Where charges are not increased from January, net yield decreases by 2.13%. As each service area is different, differing strategies have been

adopted in order to mitigate this lower yield, by either increasing charges accordingly or by estimating increases in throughput to make up the difference.

- 3.2 Charges within the Appendices are shown inclusive of the standard rate of VAT, unless specified. Where charges are shown as net, the relevant standard rate of VAT is to be applied.

4. SPECIFIC MATTERS FOR HEALTH AND LEISURE CENTRES

- 4.1 In respect of the Health and Leisure Centre charges there are a number of items which are of note in understanding the proposals:
- Business is fragile and fees and charges are sensitive so we need to carefully consider the impact of an increase on individual products.
 - Fitness direct membership is a key business area and pricing is high compared to our direct competition. In addition we offer 'price for life' which has been shown to have improved retention. To maximise income we feel that holding prices at current levels will enable us to build on the good business performance of the last 12 months in a competitive market.
 - The overall strategy on pricing has been to create as many 'global' products as possible (same product/price for all centres). The benefits are that we have a clear and simple pricing structure for employees and customers to understand, and that our booking/till system is uncluttered which has been shown to contribute significantly to the speed of the system and therefore customer service. Where we have 'harmonised' on prices we have had positive feedback but we now need to extend this principal to dry activities and areas hire costs.
 - Pricing oriented to increase loyalty and retention.
 - Our strategy to introduce direct debit options for swimming lessons (swim direct) has increased take up and retention and we feel that an increase would have no detrimental impact on customer satisfaction and so business.

5. SPECIFIC MATTERS FOR OTHER SERVICES

- 5.1 With emerging demand patterns at Dibden Golf Centre, a price freeze is the appropriate starting point. The Focus Group has requested that any increase is kept to a minimum as fees are close to private clubs and comparators.
- 5.2 In respect of Beach Huts, an approach has been agreed with the New Forest Beach Hut Owners Association, that parity will be achieved in the pricing of huts across all the sites over a five year programme.
- 5.3 With Keyhaven, demand continues to be strong and launching does reach capacity at times. There are particularly strong environmental concerns to have regard to. Launching fees tend to rise in sums as "round numbers" to make collection easier on the quay. The User Advisory Group had seen all bar one of the proposed fees and supported them. The addition is the single

launch for kayaks which has arisen since the meeting, as the result of a suggestion made locally.

6. FINANCIAL IMPLICATIONS

6.1 Any significant financial implications of the increases/decreases are part of the Portfolio Planning process.

7. ENVIRONMENTAL IMPLICATIONS

7.1 Specific charges at Keyhaven are tools to assist the management of Keyhaven. In general terms, encouraging use of local leisure facilities reduces travel and has a benefit in that respect.

8. CRIME AND DISORDER IMPLICATIONS

8.1 There are none arising in particular from this report but active participation in recreation has a part to play in helping to ameliorate anti social behavior and attitudes.

9. EQUALITY AND DIVERSITY IMPLICATIONS

9.1 There are no particular issues arising from this report.

10. RECOMMENDATIONS

10.1 Members are requested to consider and make recommendations to the Portfolio Holder on the level of the fees as shown in the Appendices.

For further information contact:
Bob Millard
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Martin Devine
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Background Papers:
Published reports

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2011/12

BEACH HUTS

			Current Charge £	Proposed Charge £	Increase £
With effect from 1st April 2011 (all shown are excluding VAT)					
Transfer Fee (Sale or Transfer of Private Huts)					
Milford-on-Sea			638.30	638.30	0.00
Barton-on-Sea			425.53	425.53	0.00
Calshot			638.30	638.30	0.00
Hordle Cliff	Sq. Feet	up to 100	638.30	638.30	0.00
		over 100	638.30	638.30	0.00
Site Rent Residents					
Milford-on-Sea	concrete	per annum	324.26	337.02	12.77
	wooden	"	321.70	335.32	13.62
Barton-on-Sea			302.98	320.85	17.87
Calshot	Sq. Feet	up to 50	326.81	331.06	4.26
		50 - 75	360.00	364.26	4.26
		76 - 125	403.40	408.51	5.11
		over 125	434.04	439.15	5.11
Hordle Cliff	Sq. Feet	up to 50	284.26	297.87	13.62
		50 - 75	302.98	320.85	17.87
		76 - 125	326.81	348.94	22.13
		over 125	350.64	374.47	23.83
Site Rent Non - Residents					
Milford-on-Sea	concrete	per annum	441.71	457.87	16.17
	wooden	"	439.15	456.17	17.02
Barton-on-Sea			420.43	441.70	21.27

Calshot	Sq. Feet	up to 50	444.26	451.91	7.66
		50 - 75	477.45	485.11	7.66
		76 - 125	520.85	529.36	8.51
		over 125	551.49	560.00	8.51
Hordle Cliff	Sq. Feet	up to 50	401.71	418.72	17.02
		50 - 75	420.43	441.70	21.27
		76 - 125	444.26	469.79	25.53
		over 125	468.09	495.32	27.23

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2011/12

DIBDEN GOLF CENTRE

		Current Charge £	Proposed Charge £	Increase £
With effect from 1st April 2011				
Charges for Full Year (unless stated)				
Green Fees - 18 Hole Course				
Weekday	Restricted Use	13.50	13.50	0.00
	Adult	22.00	22.00	0.00
	Senior	14.50	14.50	0.00
	Junior	8.00	8.00	0.00
	Adult Day Ticket	40.00	40.00	0.00
Weekend	Restricted Use	16.50	16.50	0.00
	Adult	26.00	26.00	0.00
	Junior	9.50	9.50	0.00
Loyalty Ticket	Late Sept - end March	40.00	40.00	0.00
Members Guest Price		N / A	15.00	N / A
Green Fees - 9 Hole Course				
Weekday	Adult	7.75	7.75	0.00
	Senior - before 12pm	5.75	5.75	0.00
	Senior	6.50	6.50	0.00
	Adult Day Ticket	11.00	11.00	0.00
	Junior	3.30	3.30	0.00
	Junior Day Ticket	6.50	6.50	0.00
Weekend	Adult	8.75	8.75	0.00
	Junior	5.50	5.50	0.00
Driving Range				
Adult	per token (30 balls)	2.20	2.20	0.00

	two tokens	(60 balls)	3.85	3.85	0.00
	three tokens	(90 balls)	5.30	5.30	0.00
	four tokens	(120 balls)	6.70	6.70	0.00
	digicard	(150 balls)	8.00	8.00	0.00
	digicard	(300 balls)	14.00	14.00	0.00
Junior	per token	(30 balls)	1.10	1.10	0.00

Season Ticket Packages

7 Day Season Ticket	Platinum		800.00	800.00	0.00
	Gold		650.00	650.00	0.00
	Silver		580.00	580.00	0.00
	Bronze		310.00	310.00	0.00

5 Day Season Ticket	Platinum		530.00	530.00	0.00
	Gold		450.00	450.00	0.00
	Silver		400.00	400.00	0.00
	Bronze		210.00	210.00	0.00
	Senior (Silver)		390.00	390.00	0.00

Junior Season Ticket (18 and under)			98.00	98.00	0.00
Young Adult Season Ticket (19-21 inclusive)			N / A	250.00	N / A

9-Hole Senior Season Ticket - before 12pm			165.00	165.00	0.00
9-Hole Junior Season Ticket			55.00	55.00	0.00

Bronze Package Green Fee

All Year			7.30	7.30	0.00
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LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO

PROPOSED SCALE OF FEES AND CHARGES FOR 2011/12

KEYHAVEN RIVER

Note; Although charges for Jan 11 - Dec 11, majority of income on this schedule hits 10/11 accounts.

		Current Charge £	Proposed Charge £	Increase £
All increases with effect from 1st January 2011:				
Waiting Lists				
Waiting List Fee	Moorings	32.80	34.00	1.20
	Dinghy Park	32.80	34.00	1.20
	Annual Admin Fee	10.00	10.00	0.00
Licence Fees - Private Moorings		86.00	90.00	4.00
Mooring Fees [including Licence Fee]				
Drying	Small Boats	294.00	305.00	11.00
	Large Boats	330.00	340.00	10.00
Part Drying		381.00	400.00	19.00
Deep Water		603.00	630.00	27.00
Wall Moorings		185.00	195.00	10.00
Non-Residents		<i>As above plus 50%</i>		
Dinghy Park				
Dinghy Park	per space per annum	180.00	190.00	10.00
Seasonal Dingy Park Let	per space Apr - Sept	NEW FEE	125.00	N / A
Grass Bank	"	88.00	95.00	7.00
Non-Residents		<i>As above plus 50%</i>		
Specific Groups				
Fisherman Association	Wall mooring	45.24	47.00	1.76
Keyhaven Sea Scouts	Seasons launching	0.00	0.00	0.00
Other Charges				

APPENDIX 4

Temporary Dinghy Park	per space per week	16.40	18.00	1.60
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Launching Fees - Single Launch

Kayaks & Canoes

Under 12 Feet

12 - 16 Feet

16 - 20 Feet

Over 20 Feet

NEW FEE	2.00	N / A
6.20	7.00	0.80
11.30	12.00	0.70
35.00	38.00	3.00
57.70	60.00	2.30

Launching Fees - Season Ticket

Kayaks & Canoes

Under 12 Feet

12 - 16 Feet

16 - 20 Feet

Over 20 Feet

NEW FEE	10.00	N / A
29.90	35.00	5.10
56.00	60.00	4.00
85.00	190.00	105.00
112.00	300.00	188.00

Non-Residents

As above plus 50%

Temporary Mooring Fees

Anchorage/Visitor Moorings (dependant upon location)

per night

from

to

5.90	New Basis	N / A
11.10	New Basis	N / A

per week

from

to

13.80	New Basis	N / A
22.20	New Basis	N / A

short stay

from

to

3.70	New Basis	N / A
6.40	New Basis	N / A

Anchorage/Visitor Moorings (price per foot)

per night

Anchorage

Deep Water Mooring

Part Drying Mooring

Quayside

New Basis	0.30	N / A
New Basis	0.40	N / A
New Basis	0.35	N / A
New Basis	0.45	N / A

per week

Anchorage

Deep Water Mooring

Part Drying Mooring

Quayside

New Basis	1.00	N / A
New Basis	1.60	N / A
New Basis	1.45	N / A
New Basis	1.80	N / A

short stay

Anchorage

Moorings

Quayside

New Basis	0.15	N / A
New Basis	0.20	N / A
New Basis	0.20	N / A

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2011/12

ALL HEALTH & LEISURE CENTRES

			Current Charge £	Proposed Charge £	Increase £
All Increases with effect from 1st January 2011:					
Swimming Charges					
Adult		per hour	3.50	3.65	0.15
Junior	(under 8's)	"	Free	Free	N / A
Junior	(8 - 16 inclusive)	"	2.00	2.00	0.00
Senior	(60 +)	"	2.50	2.50	0.00
Concessionary	Adult	"	1.70	1.70	0.00
	Junior	"	1.05	1.05	0.00
Swim Academy (46 weeks)*	monthly DD 30 mins **		19.50	21.00	1.50
Swim Academy (42 weeks)*	monthly DD 30 mins ***		19.10	20.10	1.00
Swim Academy (42 weeks)*	monthly DD 45 mins ****		23.30	24.30	1.00

*Exempt from VAT; ** Applemore & Ringwood; *** New Milton, Lymington & Totton; **** New Milton & Lymington

Memberships

Concessionary	(Six Months)	3.70	3.70	0.00
Club Active	(Six Months)	15.00	15.00	0.00
Club 816	(Six Months)	15.00	15.00	0.00

Fitness Suite

Profiles	Fitness Direct Individual	Monthly	44.00	44.00	0.00
		6 months	260.00	260.00	0.00
		Annual	484.00	484.00	0.00
	Fitness Direct Joint	Monthly	82.00	82.00	0.00
		Annual	902.00	902.00	0.00
	Fitness Direct Indiv. off-peak	Monthly	33.00	33.00	0.00
		Annual	363.00	363.00	0.00
Family		Monthly	90.00	90.00	0.00
		Annual	990.00	990.00	0.00

APPENDIX 5

Student	Monthly	20.00	20.00	0.00
	6 months	115.00	115.00	0.00
	Annual	195.00	195.00	0.00
Senior / Concessionary Indiv.	Monthly	33.00	33.00	0.00
	Annual	363.00	363.00	0.00
Corporate Individual	Monthly	37.00	37.00	0.00
	Annual	410.00	410.00	0.00
Corporate Joint	Monthly	73.00	73.00	0.00
	Annual	805.00	805.00	0.00
NFDC Staff Individual	Monthly	28.00	28.00	0.00
	Annual	308.00	308.00	0.00
NFDC Staff Joint	Monthly	63.00	63.00	0.00
	Annual	693.00	693.00	0.00
Casual Use		6.25	6.75	0.50
Group Exercise Class		4.80	5.00	0.20

Healthy Horizons / GP Referrals

First Assesment		6.40	6.50	0.10
20 Sessions (price per session)		2.95	3.00	0.05
Package (Assesment, 20 Sessions & Key)		70.00	75.00	5.00

Off Peak Monthly Pass	#	18.50	replaced	N / A
2 Months Full Membership	#	56.00	replaced	N / A
HH graduate package (Fitness direct - max 3 months) #		25.00	25.00	0.00

Available on completion of the Health Programme

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2011/12

APPLEMORE HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase £
All Increases with effect from 1st January 2011:					
Swimming Charges					
Area Hire (Commercial) - Pool Hall	"		127.00	132.00	5.00
Dryside Activities Charges					
Badminton	Peak	per hour	8.75	9.25	0.50
	Off Peak	"	6.90	6.90	0.00
Sports Hall (Four Courts)	Peak	per hour	43.00	45.00	2.00
	Off Peak	"	30.00	30.00	0.00
Sports Hall (Six Courts)	Peak	per hour	68.50	72.00	3.50
	Off Peak	"	42.50	45.00	2.50

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2011/12

NEW MILTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase £
All Increases with effect from 1st January 2011:					
Swimming Charges					
Area Hire - Pool Hall	"		65.00	70.00	5.00
Dryside Activities Charges					
Badminton	Peak	per hour	8.80	9.25	0.45
	Off Peak	"	6.60	6.90	0.30
Sports Hall	Peak	per hour	43.00	45.00	2.00
	Off Peak	"	24.00	30.00	6.00
Squash Court	Peak	per hour	8.75	9.00	0.25
	Off Peak	"	6.80	7.00	0.20

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2011/12

RINGWOOD HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase £
All Increases with effect from 1st January 2011:					
Swimming Charges					
Area Hire - Pool Hall	"		69.00	70.00	1.00
Block Booking Hire - Wet Activities					
Peak - Band A	per hour		81.00	70.00	-11.00
Peak - Band B	"		75.50	70.00	-5.50
Off Peak - Band C	"		71.00	70.00	-1.00
Off Peak - Band D	"		67.00	70.00	3.00
Dryside Activities Charges					
Badminton	Peak	per hour	8.80	9.25	0.45
	Off Peak	"	6.90	6.90	0.00
Creche		per hour	3.00	3.00	0.00
Playsite		per session	3.00	3.00	0.00
Sports Hall	Peak	per hour	43.00	45.00	2.00
	Off Peak	"	31.00	30.00	-1.00
ATP		per hour	31.00	33.00	2.00

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2011/12

LYMINGTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase £
All Increases with effect from 1st January 2011:					
Swimming Charges					
Area Hire - Pool Hall		"	65.00	70.00	5.00
Dryside Activities Charges					
Badminton	Peak	per hour	8.80	9.25	0.45
	Off Peak	"	6.60	6.90	0.30
Sports Hall	Peak	per hour	42.00	45.00	3.00
	Off Peak	"	24.00	30.00	6.00
ATP	1/3 Area	per hour	31.00	33.00	2.00
	Whole	"	75.00	78.00	3.00

LEISURE, CULTURE & YOUTH MATTERS PORTFOLIO
PROPOSED SCALE OF FEES AND CHARGES FOR 2011/12

TOTTON HEALTH & LEISURE CENTRE

			Current Charge £	Proposed Charge £	Increase £
All Increases with effect from 1st January 2011:					
Swimming Charges					
Area Hire - Pool Hall	"		70.00	70.00	0.00
Dryside Activities Charges					
Badminton	Peak	per hour	9.20	9.20	0.00
	Off Peak	"	8.00	6.90	-1.10
Sports Hall	Peak	per hour	44.00	45.00	1.00
	Off Peak	"	30.00	30.00	0.00