

Leisure Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
<u>SUMMARY OF NET EXPENDITURE</u>			
Dibden Golf Centre	-21,728	-171,890	-94,270
Eling Toll Bridge	-10,473	-3,950	-5,850
Foreshores & Beaches	-8,746	-91,180	-82,640
Grants	113,511	69,520	73,850
Keyhaven River	-27,611	-22,820	-16,500
Health & Leisure Centres - Management	50,559	235,700	276,050
Applemore Health & Leisure Centre	813,555	745,190	789,480
New Milton Health & Leisure Centre	635,595	629,860	661,850
Ringwood Health & Leisure Centre	1,005,827	709,260	738,390
Lymington Health & Leisure Centre	546,410	535,230	592,510
Totton Health & Leisure Centre	603,738	555,410	606,600
Open Spaces	167,029	244,250	249,600
Sports & Community Development	367,846	380,850	401,680
Tourism	319,128	313,240	323,170
	<u>4,554,640</u>	<u>4,128,670</u>	<u>4,513,920</u>

Leisure Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
<u>SUMMARY EXPENDITURE AND INCOME</u>			
Employee Costs	5,154,473	5,452,400	6,041,690
Premises	1,421,888	1,585,680	1,663,400
Transport Related Costs	38,595	36,130	29,230
Supplies & Services	1,840,827	1,620,640	1,749,180
Support Services	385,760	408,430	412,840
Capital Financing	272,222	384,980	232,250
	<u>9,113,765</u>	<u>9,488,260</u>	<u>10,128,590</u>
Income	-6,164,580	-6,881,820	-7,254,090
	<u>2,949,185</u>	<u>2,606,440</u>	<u>2,874,500</u>
Capital Charge	1,605,455	1,522,230	1,639,420
	<u>4,554,640</u>	<u>4,128,670</u>	<u>4,513,920</u>

Net Cost Variation in 2006/07 over 2005/06 Estimate 385,250

ANALYSIS OF VARIATION 2006/07 FROM 2005/06 ESTIMATE

Inflation	196,140
Expenditure Plans	188,480
Business Unit Allocations	15,900
Support Services	-7,430
Virements	-121,720
Capital Charge	117,190
Net Other	-3,310
	<u>385,250</u>

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Dibden Golf Centre			
Employee Costs	398,065	382,550	422,410
Premises	88,672	108,590	110,140
Transport Related Costs	33,903	32,670	23,710
Supplies & Services	318,631	250,720	290,370
Support Services	21,160	17,750	18,260
Capital Financing	53,987	64,780	37,420
	<u>914,418</u>	<u>857,060</u>	<u>902,310</u>
Income	-996,581	-1,082,980	-1,094,900
	<u>-82,163</u>	<u>-225,920</u>	<u>-192,590</u>
Capital Charge	60,435	54,030	98,320
	<u>-21,728</u>	<u>-171,890</u>	<u>-94,270</u>

The Golf Centre offers a comprehensive package of golfing facilities for all ages and abilities. An excellent 18-hole parkland course enjoying superb views of Southampton Water is complemented by an interesting 9-hole course and modern floodlit driving range. The Range has benefited from a complete refurbishment programme in 2004 with new lights, a new RubaRange floor, new mats, new Bay Dividers and 10 fabulous automated tees from PowerTee.

Improvements to the course have substantially enhanced the quality of play during the winter months and a well appointed clubhouse offers top quality bar, catering and function facilities.

The clubhouse is also available for use as a venue for wedding receptions, Christmas parties, corporate training and other functions. Overlooking the 18-hole course and Southampton Water, superb food can be provided by New Forest Caterers ensuring that Dibden is arguably one of the best event venues in the area.

The Centre has recently reviewed its season ticket pricing structure and the packages now available accommodate the various lifestyles golfers lead. The competitive pricing policy ensures Dibden continues to offer the best value-for-money golf in the area.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Eling Toll Bridge			
Employee Costs	34,256	38,420	38,950
Premises	1,793	2,630	2,630
Supplies & Services	345	870	870
Support Services	4,640	5,060	4,910
	<u>41,033</u>	<u>46,980</u>	<u>47,360</u>
Income	-53,781	-53,210	-53,210
	<u>-12,748</u>	<u>-6,230</u>	<u>-5,850</u>
Capital Charge	2,275	2,280	0
	<u>-10,473</u>	<u>-3,950</u>	<u>-5,850</u>

The ancient tide mill and toll bridge were acquired by the Council in 1975.

The tide mill is a 2 star/Grade 1 listed building, making it one of only two buildings in the country with this rating. The mill is also unique as a working tide mill producing flour. The mill is open to visitors who can tour the building and purchase the flour produced.

A weight restriction is imposed on the bridge together with a width restriction to protect its structure, and the toll is retained partly to ensure the restrictions are observed. The budget reflects the contribution from the toll bridge, whilst the tide mill expenditure is included within the Sports & Community Development budget.

Leisure Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Foreshores & Beaches			
Employee Costs	111,800	115,700	123,080
Premises	22,842	15,240	15,620
Supplies & Services	45,002	23,770	24,360
Support Services	13,880	14,960	15,160
	193,524	169,670	178,220
 Income	 -246,860	 -305,450	 -294,990
	-53,336	-135,780	-116,770
 Capital Charge	 44,590	 44,600	 34,130
	-8,746	-91,180	-82,640

The district has over 40 miles of coast, of which large stretches are unspoilt, and many are Sites of Special Scientific Interest and also European Designations.

The Council is responsible for coastal and water safety along the coastline, and contingency plans exist to deal with oil pollution.

The Council manages 800 beach huts along the coast from Barton-On-Sea to Calshot. These are very popular, particularly during the summer months.

Leisure Portfolio Revenue Estimates

	2004/05	2005/06	2006/07
	ACTUALS	ESTIMATE	ESTIMATE
	£	£	£
Grants			
Employee Costs	27,080	13,120	15,840
Supplies & Services	83,061	54,670	56,030
Support Services	3,370	1,730	1,980
	113,511	69,520	73,850

The Council operates a grant aid scheme in order to foster leisure activities and facilities for the benefit of the district. The scheme is wide ranging, embracing sports, arts, youth and community projects.

Leisure Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Keyhaven River			
Employee Costs	55,772	57,040	62,290
Premises	28,723	28,360	47,080
Transport Related Costs	1,137	2,460	2,520
Supplies & Services	-1,448	3,190	3,270
Support Services	7,020	7,520	7,820
Capital Financing	1,328	930	330
	<u>92,532</u>	<u>99,500</u>	<u>123,310</u>
Income	-134,808	-136,990	-140,400
	<u>-42,276</u>	<u>-37,490</u>	<u>-17,090</u>
Capital Charge	14,665	14,670	590
	<u>-27,611</u>	<u>-22,820</u>	<u>-16,500</u>

The beautiful and unspoiled area of Keyhaven is a favourite spot for sailors. In the sensitive environment the Council manages almost 500 moorings and dinghy park spaces. There is a substantial waiting list.

The river is supervised throughout the year by the River Warden, who is responsible for collecting launching fees. Close liaison is needed with the various commercial, recreational and conservation interests.

Leisure Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Health & Leisure Centres - Management			
Employee Costs	50,726	87,340	113,710
Premises	15,735	149,450	153,180
Supplies & Services	20,027	33,140	43,960
Support Services	180	170	200
	86,669	270,100	311,050
 Income	 -36,109	 -35,000	 -35,000
	50,559	235,100	276,050
 Capital Charge	 0	 600	 0
	50,559	235,700	276,050

This budget covers the management costs that are outside of the scope of the individual Health and Leisure Centres and includes budgets for cross-centre initiatives.

Following the "Leisure" link from the New Forest District Council website you can find out comprehensive information about each health and leisure centre, including open times; courses being run; memberships; children's parties; hire of the facilities and much more.

Leisure Portfolio Revenue Estimates

	2004/05 ACTUALS £	2005/06 ESTIMATE £	2006/07 ESTIMATE £
Applemore Health & Leisure Centre			
Employee Costs	982,371	1,033,650	1,126,150
Premises	311,752	305,080	299,630
Transport Related Costs	1,614	180	180
Supplies & Services	177,957	147,350	162,700
Support Services	57,870	60,610	62,050
Capital Financing	70,984	83,350	59,180
	<u>1,602,548</u>	<u>1,630,220</u>	<u>1,709,890</u>
Income	<u>-1,219,590</u>	<u>-1,303,830</u>	<u>-1,365,540</u>
	382,959	326,390	344,350
Capital Charge	<u>430,596</u>	<u>418,800</u>	<u>445,130</u>
	<u>813,555</u>	<u>745,190</u>	<u>789,480</u>

The superb fitness gym, 'Profiles', has recently undergone a major refurbishment. The facility now offers state-of-the-art cardio-vascular and resistance equipment which incorporate the very latest technology, to provide users with arguably the best fitness facilities currently available in the New Forest. The refurbishment also incorporates Cardio Theatre, and a purpose built studio for Yoga and Pilates. These are complemented by top quality changing facilities and faster access through reception.

From early 2003, children up to the age of eight can enjoy their own paradise as Applemore launched 'Pirates Paradise', a two-storey Adventure Soft Play area. This superb new facility incorporates slides, rope-bridges, ball ponds and tunnels and has a special Toddlers area for under-3's, providing a safe and fun play environment. Perfectly situated adjacent to the Cafe, the two purpose-built party rooms make Pirates Paradise an ideal venue for children's parties.

The Centre is also able to hire rooms for training, meetings and conferences, and can supply refreshments and buffet lunches.

February 2006 saw the opening of the ground breaking 816 Gym. The Gym, with equipment especially built for use by 8-16 year olds, will allow young people to train on the type of machines traditionally used by adults. The equipment available includes mini-treadmills, steppers and bikes, plus free weights, stability balls and punch bags.

Leisure Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
New Milton Health & Leisure Centre			
Employee Costs	677,781	709,660	773,620
Premises	211,507	236,750	239,880
Transport Related Costs	855	230	230
Supplies & Services	104,102	102,700	112,040
Support Services	53,730	57,130	52,940
Capital Financing	55,157	61,070	49,540
	<u>1,103,131</u>	<u>1,167,540</u>	<u>1,228,250</u>
Income	<u>-733,002</u>	<u>-797,360</u>	<u>-842,290</u>
	370,130	370,180	385,960
Capital Charge	<u>265,465</u>	<u>259,680</u>	<u>275,890</u>
	<u>635,595</u>	<u>629,860</u>	<u>661,850</u>

This busy centre is the focal point for indoor sporting activities in the south of the district and features a wide range of facilities including indoor UV treated pool swimming pool, sauna, beauty therapist, squash courts, dance studio, sunbeds and sports hall.

The centre has recently benefited from a major refurbishment of its fitness suite, with 55 pieces of equipment including runners and bikes, as well as weights machines. The gym also benefits from the latest "TSG" system allowing customers to have their whole exercise pre-programmed onto a small plastic key, which is then simply inserted into each machine.

The Centre works closely with several local Doctors' practices and continues to accept referrals to 'Healthy Horizons', the closely supervised exercise referral scheme, which encourages people to get in the exercise habit and make significant improvements to their health.

Leisure Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Ringwood Health & Leisure Centre			
Employee Costs	798,917	839,860	922,250
Premises	316,037	265,440	277,820
Transport Related Costs	37	180	180
Supplies & Services	171,725	160,770	176,090
Support Services	50,830	52,160	54,890
Capital Financing	17,582	64,280	16,630
	<u>1,355,128</u>	<u>1,382,690</u>	<u>1,447,860</u>
Income	-703,783	-975,550	-1,065,280
	<u>651,345</u>	<u>407,140</u>	<u>382,580</u>
Capital Charge	354,482	302,120	355,810
	<u>1,005,827</u>	<u>709,260</u>	<u>738,390</u>

During the past 12-months there has been substantial renovation work carried out at Ringwood Health and Leisure. The fitness suite now offers our customers the new easy to use Technogym "TSG" Key System and coupled with our new mind and body studio, this ensures that the centre can now offer a wide range of ways to keep fit with our fitness programme.

Both the wet and dry activities changing rooms have been modernized, part of these works has been to provide separate daytime dry side changing between the public and school users. Clearly a big improvement for our customers.

The pool has had a major upgrade including a sauna and steam suite and the old purification system being replaced with the new Ultra-Violet (UV) poolwater treatment system. This will continue to maintain the clear water quality that Ringwood is well known for, and that has attracted so many of our customers to our casual swimming sessions and swimming courses for a number of years. UV also has the benefit of using substantially fewer chemicals, benefiting both the customer and the environment.

These works and those completed in the reception, cafeteria and playsite areas, our Ofsted approved Crèche, and the Multi-purpose all-weather playing surface - the base for the very successful "Youth Project" - makes Ringwood Health and Leisure arguably the best facility in the area.

Leisure Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Lymington Health & Leisure Centre			
Employee Costs	614,956	672,650	782,890
Premises	134,744	188,770	222,580
Transport Related Costs	46	230	2,230
Supplies & Services	151,916	139,860	154,150
Support Services	48,530	52,820	48,410
Capital Financing	30,665	63,740	32,950
	980,857	1,118,070	1,243,210
Income	-598,730	-725,220	-815,300
	382,126	392,850	427,910
Capital Charge	164,284	142,380	164,600
	546,410	535,230	592,510

The facility offers the community and the pupils at Priestlands School the benefit of swimming in a very attractive environment. The pool also benefits from being disinfected by Ultra-Violet light. This technologically advanced system allows the use of chemicals to be kept to an absolute minimum.

The gym also benefits from the latest "TSG" system allowing customers to have their whole exercise pre-programmed onto a small plastic key, which is then simply inserted into each machine.

A full range of courses and activities are offered for all ages with the existing facilities being put to good use.

Work has completed on a multi-million pound extension - incorporating an all-weather pitch; 40 station fitness suite; dance studio and changing rooms - which has been funded in association with Hampshire County Council, Priestlands School, Lymington and Pennington Town Council and benefited from Lottery Funding.

Leisure Portfolio Revenue Estimates

	2004/05	2005/06	2006/07
	ACTUALS	ESTIMATE	ESTIMATE
	£	£	£
Totton Health & Leisure Centre			
Employee Costs	788,669	816,180	891,340
Premises	240,393	246,240	254,420
Transport Related Costs	57	180	180
Supplies & Services	130,916	125,500	139,690
Support Services	47,440	51,360	53,260
Capital Financing	36,896	40,470	33,480
	1,244,370	1,279,930	1,372,370
Income	-905,594	-985,730	-1,027,410
	338,777	294,200	344,960
Capital Charge	264,961	261,210	261,640
	603,738	555,410	606,600

The Fitness Suite 'Lifestyles', and Steam & Sauna area 'Waterfalls', underwent major refurbishment in 2002 and the centre is now able to offer all users state-of-the-art facilities for both exercise and relaxation.

The 'Lifestyles' refurbishment means that Totton is one of only three local authority health & leisure centres to have the world-renowned FitLinxx System - a superb addition to the 52 brand-new stations now available. FitLinxx allows users to enter a pin number into each piece of equipment and the computer reminds users what exercises they should be doing and for how long; it even warns if the user is not exercising properly, therefore enhancing safety and retention.

'Waterfalls' is now a comprehensive relaxation zone featuring sauna, steam, vertical sunbed and a huge 'Monsoon Shower' for rapid cooling. The refurbishment places the centre in a class of its own and allows all users to experience the very best, usually only found in the more exclusive private clubs.

Autumn 2002 saw the first significant refurbishment of the Wet Changing Rooms since the centre opened. This resulted in a fabulous Family Change area and new and modified Male and Female areas, which should help to increase customer satisfaction and throughput on the swimming programme.

Leisure Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Open Spaces			
Employee Costs	115,111	155,460	171,760
Premises	16,609	20,710	21,220
Supplies & Services	26,336	38,460	59,420
Support Services	14,290	20,490	21,550
	172,345	235,120	273,950
 Income	 -5,631	 -9,380	 -24,350
	166,714	225,740	249,600
 Capital Charge	 315	 18,510	 0
	167,029	244,250	249,600

The Council directly maintains open space areas of District-wide significance, principally along the coastline. Premises expenditure includes provision to deal with dog fouling.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Sports & Community Development			
Employee Costs	181,406	188,870	199,300
Premises	14,347	7,690	8,070
Transport Related Costs	947	0	0
Supplies & Services	210,905	191,630	217,010
Support Services	23,740	24,680	24,730
	<u>431,344</u>	<u>412,870</u>	<u>449,110</u>
Income	-63,498	-32,020	-47,430
	<u>367,846</u>	<u>380,850</u>	<u>401,680</u>

The Council is keen to sustain and increase participation in leisure activities. Attention is focused on the requirements of people with disabilities, young people and the provision of children's play. Throughout this work there is extensive partnership working, steering and supporting local effort.

The Council supports a number of local arts and heritage groups, among them is Eling Tide Mill which is operated by Eling Tide Mill Trust Limited with adjoining buildings leased to Eling Sailing Club.

Leisure Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Tourism			
Employee Costs	317,563	341,900	398,100
Premises	18,736	10,730	11,130
Supplies & Services	401,353	348,010	309,220
Support Services	39,080	41,990	46,680
Capital Financing	5,623	6,360	2,720
	782,355	748,990	767,850
Income	-466,614	-439,100	-447,990
	315,741	309,890	319,860
Capital Charge	3,387	3,350	3,310
	319,128	313,240	323,170

The New Forest is a popular tourism and visitor destination and the Council provides a wide range of tourism services. Visitor Information Centres are located at Lyndhurst, Ringwood and Lymington and deal with over 500,000 visitor enquiries every year.

The Council works in partnership with New Forest Tourism Association, the district's tourism trade association. In its tourism management role, the tourism service is also closely involved with the New Forest National Park Authority, Hampshire County Council, the Forestry Commission and Tourism South East.

The Council has adopted a long-term tourism and visitor management strategy "Our Future Together". The aim of the strategy is "... for New Forest District to become a tourism destination where the visitor, tourism industry, local community and environment are in complete harmony, and thus make a significant contribution to improving the quality of all life." We are working closely with the new National Park authority to bring added value to this approach. The strategy will be reviewed through public consultation in 2006.