

Leisure and Wellbeing Revenue Budgets

2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
£	£	£	£

SUMMARY OF NET EXPENDITURE

Health and Leisure Centres:-

Health and Leisure Centres - Management	326,890	159,018	264,640	223,200
Applemore Health and Leisure Centre	170,440	214,007	222,990	-27,080
New Milton Health and Leisure Centre	393,520	188,219	449,390	68,430
Ringwood Health and Leisure Centre	864,730	922,891	234,390	166,900
Lymington Health and Leisure Centre	247,840	187,948	329,300	256,750
Totton Health and Leisure Centre	218,330	211,841	281,920	161,930
	2,221,750	1,883,923	1,782,630	850,130
Dibden Golf Centre	-128,690	-136,035	-127,000	-122,880
Eling Toll Bridge	-3,660	-4,059	-3,300	16,690
Health Development	64,810	61,026	87,260	94,140
Sports and Community Development	352,380	293,181	331,090	147,680
	2,506,590	2,098,036	2,070,680	985,760

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	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Health and Leisure Centres - Management				
Employee Costs	41,000	48,746	39,650	39,690
Premises *	211,180	99,015	150,760	84,760
Transport Related Costs	0	554	0	0
Supplies and Services **	86,000	56,213	85,600	110,000
Support Services	3,120	-29,230	3,040	3,160
	341,300	175,297	279,050	237,610
Income	-14,410	-16,279	-14,410	-14,410
	326,890	159,018	264,640	223,200

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	176,500	99,015	116,000	50,000
** Major Equipment	1,000	4,389	600	20,000

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

The central management and marketing team constantly work on new ways to encourage new users to the Leisure Centres, as well as improving customer experience to repeat users.

There are a wide range of membership packages available which offer significant discounts for frequent users and allow access to all of the Council's Health and Leisure Centres. Most packages include swimming, aerobics and use of the 'Gym'.

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	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Applemore Health and Leisure Centre				
Employee Costs	1,099,670	1,119,815	1,112,060	1,062,830
Premises *	318,280	335,624	416,000	346,770
Transport Related Costs	200	0	200	200
Supplies and Services **	112,090	124,597	87,100	146,680
Support Services	72,410	62,254	87,360	82,350
	<u>1,602,650</u>	<u>1,642,290</u>	<u>1,702,720</u>	<u>1,638,830</u>
Income	-1,434,650	-1,430,722	-1,482,170	-1,668,350
	<u>168,000</u>	<u>211,569</u>	<u>220,550</u>	<u>-29,520</u>
Capital Charge	2,440	2,438	2,440	2,440
	<u>170,440</u>	<u>214,007</u>	<u>222,990</u>	<u>-27,080</u>

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	15,000	37,553	104,000	40,000
** Major Equipment	24,500	34,787	1,800	0

Applemore is the largest of the New Forest District Council leisure centres and has invested significantly in the development of existing and new facilities.

As well as traditional facilities like 2 swimming pools and a 6 court sports hall, Applemore offers 4 studios for group exercise, Mind/Body holistic activities and dance. It also offers a 60 station fitness suite, a free weights area, as well as a modern spin studio. There is a large fully accessible changing area that offers specific facilities for families and people with disabilities.

Applemore also boasts Pirates Paradise, an indoor soft play facility for children up to the age of 10 and 'Reflections Health Suite' with a steam room, sauna, monsoon shower and relaxation area.

The centre benefitted from a major refurbishment to its pool hall, changing rooms and fitness suite in 2014. The swimming pool plant was upgraded with a disinfection system that uses very low levels of chemicals to minimise any soreness to the eyes. The fitness suite has benefitted from a complete equipment replacement programme and now boasts brand new equipment supplied by Lifefitness and is directly linked to a spin studio which is available for group sessions or individual workouts and features a floor to ceiling projection screen to enjoy "the great outdoors". The free weights room was also refurbished and upgraded with brand new equipment. A number of the dance studios have been redecorated to give a quality experience to whatever activity you choose.

The centre can also offer a venue for parties, meetings and training events.

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	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
New Milton Health and Leisure Centre				
Employee Costs	914,620	916,880	929,400	880,200
Premises *	368,640	248,097	464,030	279,960
Transport Related Costs	200	272	200	200
Supplies and Services **	99,770	69,653	71,390	122,830
Support Services	68,800	59,150	83,630	77,860
	<u>1,452,030</u>	<u>1,294,051</u>	<u>1,548,650</u>	<u>1,361,050</u>
Income	<u>-1,059,650</u>	<u>-1,106,567</u>	<u>-1,100,400</u>	<u>-1,293,350</u>
	392,380	187,484	448,250	67,700
Capital Charge	1,140	735	1,140	730
	<u>393,520</u>	<u>188,219</u>	<u>449,390</u>	<u>68,430</u>

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	112,000	23,362	200,000	20,000
** Major Equipment	31,000	3,813	4,900	0

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 a 25 metre indoor UV treated swimming pool, sauna, steam room, fitness suite, separate free weights gym, group spin studio, 2 dance studios, beauty therapy and 4 court sports hall.

As part of a complete replacement programme of fitness equipment at all of the five centres New Milton underwent a refit in 2015 with equipment supplied by Lifefitness. As part of this the gym was repainted and extended. Within the 55 gym stations there is a wide range of premium quality CV and resistance machines including runners, cross trainers, steppers and bikes.

The centre offers a wide range of sports courses for all ages and a comprehensive swim teaching academy.

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	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Ringwood Health and Leisure Centre				
Employee Costs	964,170	958,497	985,810	925,390
Premises *	674,070	744,160	292,570	420,010
Transport Related Costs	200	25	200	200
Supplies and Services **	341,240	372,025	111,850	165,420
Support Services	70,850	60,912	86,480	78,830
	<u>2,050,530</u>	<u>2,135,618</u>	<u>1,476,910</u>	<u>1,589,850</u>
Income	-1,188,630	-1,215,526	-1,245,320	-1,425,750
	<u>861,900</u>	<u>920,092</u>	<u>231,590</u>	<u>164,100</u>
Capital Charge	2,800	2,799	2,800	2,800
	<u>864,700</u>	<u>922,891</u>	<u>234,390</u>	<u>166,900</u>

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	389,700	474,403	0	133,000
** Major Equipment	214,300	241,601	14,500	10,000

On the outskirts of the district Ringwood offers a range of facilities including a well equipped gym, 2 aerobic and dance studios, 2 swimming pools, sauna and steam rooms, a 5 court sports hall, 2 all-weather pitches and a 4 storey indoor soft play structure.

As well as all inclusive membership packages there are other schemes that encourage access for all including the Club Active (for over 60's) and Club 816 (for 8-16 year olds), each boasting a wide range of activities at reduced prices.

The Centre underwent significant investment in 2017/18 to extend the gym, provide a dedicated spin studio and replace the gym equipment.

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	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Lymington Health and Leisure Centre				
Employee Costs	954,050	939,898	990,940	951,270
Premises *	275,530	294,963	313,170	269,290
Transport Related Costs	200	0	200	200
Supplies and Services **	91,110	97,390	98,430	312,680
Support Services	67,770	58,264	85,170	79,910
	<u>1,388,660</u>	<u>1,390,516</u>	<u>1,487,910</u>	<u>1,613,350</u>
Income	<u>-1,142,170</u>	<u>-1,203,920</u>	<u>-1,159,960</u>	<u>-1,357,930</u>
	246,490	186,596	327,950	255,420
Capital Charge	1,350	1,352	1,350	1,330
	<u>247,840</u>	<u>187,948</u>	<u>329,300</u>	<u>256,750</u>

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	10,000	35,766	40,000	0
** Major Equipment	5,000	6,286	13,300	0

The facility offers the community 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.

In recent years a major refurbishment transformed the traditional pool changing rooms into a large fully accessible changing area that offers excellent facilities for everyone but with specific facilities for families and people with disabilities. The large "Reflections" area including a Sauna and Steam Room is also a popular addition. New energy efficient heat exchangers and pumps have been installed as part of the pool decking and filtration renovation.

Other modern facilities at the Centre include a full size all-weather pitch, "The Gym" fitness suite (updated in 2016/17 to encompass state of the art Life Fitness equipment), 2 dance studios, 18-bike spin indoor cycling studio, and treatment rooms that specialise in Sports Massage. The Centre has now benefited from a large car park extension responding to past issues and concerns from our users.

There are a wide range of membership packages available which offer significant discounts for frequent users and allow access to all of the Council's Health and Leisure Centres. Most packages include swimming, aerobics and use of the gym at all Centres. The centre also offers a wide range of sports courses for all ages and a comprehensive swim teaching academy.

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	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Totton Health and Leisure Centre				
Employee Costs	1,024,810	1,070,310	1,059,280	1,011,420
Premises *	336,060	284,202	369,770	387,580
Transport Related Costs	200	140	200	200
Supplies and Services **	96,170	76,802	92,980	141,510
Support Services	70,850	60,912	87,770	82,760
	<u>1,528,090</u>	<u>1,492,365</u>	<u>1,610,000</u>	<u>1,623,470</u>
Income	<u>-1,321,750</u>	<u>-1,291,242</u>	<u>-1,340,070</u>	<u>-1,472,260</u>
	206,340	201,123	269,930	151,210
Capital Charge	11,990	10,718	11,990	10,720
	<u>218,330</u>	<u>211,841</u>	<u>281,920</u>	<u>161,930</u>

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	35,000	15,553	60,000	87,000
** Major Equipment	15,800	3,502	14,900	0

Totton Health and Leisure is a popular and well used centre. The fitness equipment in the gym was replaced during 2015/16, and in 2016/17, the gym was extended in order for the busy centre to meet demand. Waterfalls steam and sauna area continues to be a popular place to relax and unwind.

There is now a large fully accessible changing area that offers facilities for everyone but with specific facilities for families and people with disabilities. At the same time the poolside was re-tiled, bi flow channels replaced and spectator viewing improved.

Totton Health and Leisure has the biggest spin studio on the South Coast offering 38 spin bikes. The studio is purpose built with lighting effects, good sound system and air conditioning. Classes are regularly full.

Waterfalls' is a comprehensive relaxation zone featuring sauna and steam room cabins, installed in 2013, and a huge 'Monsoon Shower' for rapid cooling. The quality of the steam room 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.

The Reception and reception foyer were refurbished in recent years with new automated self swipe turnstiles to allow faster access for our members.

All of these improvements serve to benefit existing customers and attract new members with the quality of service and facilities keeping Totton Health and Leisure up at the top end of the leisure industry.

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	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Dibden Golf Centre				
Employee Costs	4,460	4,460	11,900	5,740
Premises *	13,000	13,000	13,000	43,000
Support Services	490	415	2,240	1,080
	<u>17,950</u>	<u>17,875</u>	<u>27,140</u>	<u>49,820</u>
Income	-158,200	-165,471	-165,700	-172,700
	<u>-140,250</u>	<u>-147,596</u>	<u>-138,560</u>	<u>-122,880</u>
Capital Charge	11,560	11,562	11,560	0
	<u>-128,690</u>	<u>-136,035</u>	<u>-127,000</u>	<u>-122,880</u>

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	0	0	0	30,000
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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 clubhouse enjoys superb views and provides quality catering facilities for golfers and members of the public while the "Solent Suite" function room has an excellent reputation as a venue for weddings, parties, seminars and conferences.

The Golf Centre is managed and operated on behalf of the Council by Mytime Active who are committed to building a strong and lasting partnership with the Council and have invested significantly in improvements to the drainage to the course and the clubhouse.

They are committed to providing high quality affordable golf and to develop the Golf Centre into the best value for money golfing experience in Hampshire.

Leisure and Wellbeing Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Eling Toll Bridge				
Employee Costs	3,000	3,000	3,430	570
Premises *	950	489	970	25,970
Support Services	730	618	640	120
	<u>4,680</u>	<u>4,107</u>	<u>5,040</u>	<u>26,660</u>
Income	-9,970	-9,795	-9,970	-9,970
	<u>-5,290</u>	<u>-5,688</u>	<u>-4,930</u>	<u>16,690</u>
Capital Charge	1,630	1,630	1,630	0
	<u>-3,660</u>	<u>-4,059</u>	<u>-3,300</u>	<u>16,690</u>

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	0	0	0	25,000
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The toll bridge was acquired by the Council in 1975 and is now managed as part of the Eling Experience project with Totton and Eling Town Council.

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.

Health Development

Employee Costs	87,280	115,631	139,790	146,060
Supplies and Services	16,100	0	6,100	6,100
Support Services	4,630	3,922	8,570	9,180
	<u>108,010</u>	<u>119,552</u>	<u>154,460</u>	<u>161,340</u>
Income	-43,200	-58,527	-67,200	-67,200
	<u>64,810</u>	<u>61,026</u>	<u>87,260</u>	<u>94,140</u>

Health and wellbeing is integral to the work of New Forest District Council; local government has a key role in public health. The Council needs to consider the wider economic, social and environmental benefits policy can bring. Effective partnerships are integral to improving the population's health and wellbeing. This includes working with Hampshire NHS, the County Council the voluntary sector, service users, carers, and service providers.

The Council is guided by local needs and priorities and government policy. Key priorities are: tackling health inequalities, personalised services, access to services, promoting health and wellbeing, keeping people well and independent, informed choice, partnership working, reducing the number of people who smoke, tackling obesity, increasing uptake of physical activity, improving sexual health and reducing the harm that drugs and alcohol cause to society.

Locally, the Health and Wellbeing Board is developing projects to help ensure that these major priorities are effectively delivered locally by the whole Partnership. This will be achieved through the New Forest Health and Wellbeing Partnership Board.

Leisure and Wellbeing Revenue Budgets

	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
Sports and Community Development				
Employee Costs	97,480	98,547	102,630	63,750
Premises	6,650	1,135	6,650	5,770
Supplies and Services	279,090	231,934	211,770	73,520
Support Services	15,300	12,959	17,040	11,640
	<u>398,520</u>	<u>344,574</u>	<u>338,090</u>	<u>154,680</u>
Income	-46,140	-51,393	-7,000	-7,000
	<u>352,380</u>	<u>293,181</u>	<u>331,090</u>	<u>147,680</u>

The Council is keen to sustain and increase participation in leisure and cultural activities. Attention is focused on the requirements of people with disabilities, young people and improving access to services. Throughout this work there is extensive partnership working, steering and supporting local effort.

This heading also includes an annual contribution to Eling Tide Mill, a 2* Listed building, placing it in the top 10% of listed buildings in the country. The mill is open to visitors who can tour the building and purchase the flour produced.

It is anticipated that, following a recent refurbishment project funded through a partnership of the Heritage Lottery Fund, NFDC and Totton & Eling Council, visitor numbers will increase.