

Community Safety and Wellbeing Revenue Budgets

2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
£	£	£	£

SUMMARY OF NET EXPENDITURE

Licences:-

Animal Welfare	81,980	82,714	86,280	88,850
Caravan and Camping	37,880	31,876	39,810	35,340
Gambling Act	22,510	24,300	24,030	25,140
Licensing Act 2003	44,730	43,206	41,760	36,740
Miscellaneous Licences	43,450	39,129	45,380	43,200
Skin Piercing	27,460	23,527	28,840	10,220
Taxi Licensing	17,760	23,321	12,330	6,950
	275,770	268,073	278,430	246,440

Arts and Culture	0	33	77,490	82,490
CCTV	359,780	355,345	400,190	491,990
Community Alarm Scheme	83,960	102,499	96,390	63,490
Community Forum	0	0	8,000	11,420
Community Safety	491,170	139,763	222,060	181,400
Covid Community Support	0	-120,183	0	0
Dibden Golf Centre	-91,640	-90,858	-90,400	-90,180
Emergency Planning	110,200	93,551	115,250	120,150
Environmental Health Services (Excl Pest Control)	1,045,730	1,036,098	1,090,750	1,146,630
External Health and Safety, and Events	124,530	115,660	124,920	107,560
Grants	538,250	532,598	547,460	563,730
Health and Leisure Centres - Management	482,120	511,858	479,400	360,600
Health Development	5,820	1,862	5,890	0
Sports and Community Development	146,460	126,917	87,870	79,160
Welfare Funerals	22,760	19,526	24,110	23,930
	3,594,910	3,092,742	3,467,810	3,388,810

Community Safety and Wellbeing Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Animal Welfare				
Employee Costs	79,130	79,130	84,040	89,100
Supplies and Services	6,480	9,563	7,310	7,310
Support Services	13,600	13,600	14,410	15,790
	<u>99,210</u>	<u>102,293</u>	<u>105,760</u>	<u>112,200</u>
Income	-17,230	-19,579	-19,480	-23,350
	<u>81,980</u>	<u>82,714</u>	<u>86,280</u>	<u>88,850</u>

The Council is responsible for a wide range of statutory functions which include inspection and licensing of:

- Zoos
- Animals for Exhibition
- Dog Breeders
- Dangerous Wild Animals
- Pet Shops
- Animal Boarding Establishments
- Riding Establishments

The Council charges for the licensing process and to recover veterinary fees.

Caravan and Camping

Employee Costs	42,140	40,667	45,960	47,850
Supplies and Services	1,000	406	1,010	1,010
Support Services	7,240	7,240	7,840	8,480
	<u>50,380</u>	<u>48,313</u>	<u>54,810</u>	<u>57,340</u>
Income	-12,500	-16,437	-15,000	-22,000
	<u>37,880</u>	<u>31,876</u>	<u>39,810</u>	<u>35,340</u>

Caravan sites and permanent tented sites are licensed. The Council has the ability to charge residential caravan sites an annual fee, and to set fees for the initial grant of a licence, changes to licence conditions and the transfer of a licence to a new owner. The Council can also charge for the administration of caravan site fit and proper persons. There is no legal provision to charge other types of site for licensing or enforcement.

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	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Gambling Act				
Employee Costs	28,050	28,050	29,350	30,140
Supplies and Services	0	25	10	10
Support Services	4,810	4,810	5,020	5,340
	32,860	32,885	34,380	35,490
Income	-10,350	-8,585	-10,350	-10,350
	22,510	24,300	24,030	25,140

Licensing authorities have powers to license gambling premises within their area, as well as undertaking functions in relation to lower stake gaming machines and small society lotteries. A statement of principles detailing the approach that the licensing authority will take is updated every three years.

The functions include issuing premises licences for:

- Casinos
- Bingo halls
- Betting offices, including tracks
- Adult gaming centres
- Licensed family entertainment centres

Granting permits for:

- Gaming and gaming machines in clubs and other alcohol licensed premises.
- Unlicensed family entertainment centres

Authorising:

- Temporary use of premises
- Occasional use notices

Registration of small society lotteries

Community Safety and Wellbeing Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Licensing Act 2003				
Employee Costs	175,150	182,562	172,020	166,850
Supplies and Services	550	1,687	1,350	1,350
Support Services	30,030	25,111	29,390	29,540
	<u>205,730</u>	<u>209,360</u>	<u>202,760</u>	<u>197,740</u>
Income	-161,000	-166,154	-161,000	-161,000
	<u>44,730</u>	<u>43,206</u>	<u>41,760</u>	<u>36,740</u>

The Licensing Act 2003 is the licensing regime that covers the:

- Sale/supply of alcohol
- Provision of Regulated Entertainment
- Provision of Late Night Refreshment

NFDC issues premises licences and personal licences required for any licensable activity as follows:

- The sale/supply of alcohol
- Performance of a play
- Exhibition of a film
- Indoor sporting events
- Boxing or wrestling events (whether indoors or outdoors)
- Performing live music (unless covered by the provisions of the Live Music Act 2012)
- Playing recorded music (unless incidental)
- Supplying hot food or drink between 11.00 pm and 5.00 am

NFDC has a licensing policy which is kept under review and updated every five years.

Miscellaneous Licences

Employee Costs	40,220	41,147	42,080	39,990
Supplies and Services	0	20	10	10
Support Services	6,910	6,910	7,180	7,090
	<u>47,130</u>	<u>48,077</u>	<u>49,270</u>	<u>47,090</u>
Income	-3,680	-8,948	-3,890	-3,890
	<u>43,450</u>	<u>39,129</u>	<u>45,380</u>	<u>43,200</u>

This unit deals with the following licensable activities:

- Scrap Metal Dealers
- Pleasure Boats and Boatmen

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	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Skin Piercing				
Employee Costs	23,950	23,950	25,140	12,920
Supplies and Services	0	40	10	10
Support Services	4,110	4,110	4,290	2,290
	28,060	28,100	29,440	15,220
Income	-600	-4,573	-600	-5,000
	27,460	23,527	28,840	10,220

The Council registers skin piercing activities of tattooing, cosmetic piercing, acupuncture, electrolysis and semi permanent skin colouring. The Council is allowed to charge a registration fee for premises and individuals when they initially set up. There is no scope to charge an annual fee.

Taxi Licensing

Employee Costs	132,400	139,303	145,570	154,960
Supplies and Services	20,290	18,876	21,540	22,890
Support Services	22,720	18,999	24,870	26,470
	175,410	177,178	191,980	204,320
Income	-157,650	-153,856	-179,650	-197,370
	17,760	23,321	12,330	6,950

The Council licences all operators, vehicles and drivers of hackney and private hire vehicles. The purpose of the licensing arrangements is to ensure that only fit and proper persons act as operators or drivers and only suitable and roadworthy vehicles are used as taxis or private hire vehicles.

Arts and Culture

Employee Costs	0	0	53,240	57,330
Supplies and Services	0	33	15,000	15,000
Support Services	0	0	9,250	10,160
	0	33	77,490	82,490

A consortium working together to increase community engagement and empowering communities to shape the cultural provision.

Community Safety and Wellbeing Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
CCTV				
Employee Costs	214,530	249,293	251,290	328,180
Premises	28,280	23,729	13,270	13,270
Supplies and Services	121,190	92,590	133,700	133,700
Support Services	36,780	30,756	42,930	57,840
	400,780	396,368	441,190	532,990
Income	-41,000	-41,023	-41,000	-41,000
	359,780	355,345	400,190	491,990

The Council operates a town centre CCTV system in Lymington, Ringwood, Lyndhurst, Totton, New Milton and Hythe. There is an expansion programme of the network to include Fordingbridge, Lyndhurst, Bransgore, Brockenhurst, Fawley, Blackfield and Holbury. In the main the District Council is paying the revenue costs with valuable contributions being made by the Town Councils in which the service operates. There is a single Control Room offering 24 hour coverage which has direct visual and voice links with the Police. The system operates under a strict code of practice which pays particular attention to data protection and confidentiality issues.

A maintenance contract exists to ensure continual operational maintenance of existing infrastructure and service support with emerging technology. An upgrade and exchange programme of analogue cameras is well underway with upgrades to digital high definition lenses to improve the quality of footage obtained.

Community Safety and Wellbeing Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Community Alarm Scheme				
Employee Costs	315,090	359,513	338,670	308,780
Supplies and Services	90,860	81,834	91,870	100,040
Support Services	54,010	45,163	57,850	54,670
	<u>459,960</u>	<u>486,510</u>	<u>488,390</u>	<u>463,490</u>
Income	-376,000	-384,012	-392,000	-400,000
	<u>83,960</u>	<u>102,499</u>	<u>96,390</u>	<u>63,490</u>

An in-house accredited community alarm service is provided by CCTV and Community Alarms based in the CCTV control room at Appletree Court. 'Appletree Careline' installs, maintains and monitors nearly 2400 dispersed alarms, 700 of which are dedicated units for Eastleigh based charity One Community. Customers are able to rent alarm equipment and pay quarterly in arrears or monthly in advance. From March 2025, all new customers are having digital alarms installed and we are in the process of contacting all existing customers to move them from analogue to digital in readiness for the full PSTN line switchoff by Jan 2027.

All extra care housing stock has Appletree careline monitoring services internally for residents, with onsite staff to responding in the 1st instance and the control room acting as a secondary back up service. All communal fire alarms within housing stock is monitored and responded to by the control room with further work continuing throughout 2025/26 to move the remaining stock into internal monitoring. This will remove costs associated with external agencies and provide consistency in management and repair issues should they arise.

Following completion of the digital switchover within Careline, the service will continue to seek new strands of customer base, with a focus on expanding to Dorset and Wiltshire.

Following completion of the digital switchover within Careline, the service will continue to seek new strands of customer base, with a focus on expanding to Dorset and Wiltshire. Targetted advertising has commenced with a view to raising the profile of the service.

Community Forum

Employee Costs	0	0	3,000	5,450
Supplies and Services	0	0	5,000	5,000
Support Services	0	0	0	970
	<u>0</u>	<u>0</u>	<u>8,000</u>	<u>11,420</u>

Associated costs to run and facilitate two community forums per year for community partners and the Council to deliver corporate plan priorities.

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	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Community Safety				
Employee Costs	191,210	194,156	179,790	174,920
Supplies and Services	311,550	1,402	11,560	11,730
Support Services	32,220	26,942	30,710	30,960
	<u>534,980</u>	<u>222,500</u>	<u>222,060</u>	<u>217,610</u>
Income	-43,810	-82,737	0	-36,210
	<u>491,170</u>	<u>139,763</u>	<u>222,060</u>	<u>181,400</u>

The District Council is taking a positive role in improving community safety. The Service Manager and the team facilitate a multi-agency partnership that undertakes an annual strategic assessment and delivers on an annual partnership plan. Through the Partnership Action Group (PAG), the service implements response and prevention plans on individuals aimed at targeting anti-social behaviour, crime & disorder, unlawful drug issues, and environmental crime whilst reducing the fear of perception of crime in the community. The Serious Violence Duty Act, which came into effect in January 2024, has placed additional responsibilities on the community safety partnership to publish a response strategy for reducing these offences. The service, with the support of partner agencies, undertakes risk review assessments on known knife carriers.

Covid Community Support

Supplies and Services	0	581,279	0	0
	<u>0</u>	<u>581,279</u>	<u>0</u>	<u>0</u>
Income	0	-701,462	0	0
	<u>0</u>	<u>-120,183</u>	<u>0</u>	<u>0</u>

The Council received several grants and contributions to enable it to provide specific COVID related support to residents and businesses within the District.

Community Safety and Wellbeing Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Dibden Golf Centre				
Employee Costs	7,140	7,140	8,180	8,340
Premises	15,450	16,230	15,450	16,450
Supplies and Services	0	2	0	0
Support Services	1,220	1,220	1,420	1,480
	<u>23,810</u>	<u>24,592</u>	<u>25,050</u>	<u>26,270</u>
Income	-115,450	-115,450	-115,450	-116,450
	<u>-91,640</u>	<u>-90,858</u>	<u>-90,400</u>	<u>-90,180</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 9-hole course and floodlit driving range. The clubhouse enjoys superb views and provides 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 and seminars.

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.

Emergency Planning

Employee Costs	67,030	57,523	71,370	76,960
Supplies and Services	32,050	26,729	32,050	29,960
Support Services	11,120	9,299	11,830	13,230
	<u>110,200</u>	<u>93,551</u>	<u>115,250</u>	<u>120,150</u>

As a Category 1 responder, the Council has responsibility under the Civil Contingencies Act 2004, to respond to emergencies within the district. This responsibility includes assessing the risk and likelihood of events, planning for those eventualities and exercising/testing those plans. The Council has a service level agreement with Hampshire County Council to provide additional support with assessing risk through the Local Resilience Forum, plan writing and training of staff.

Community Safety and Wellbeing Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Environmental Health Services (Excl Pest Control)				
Employee Costs	855,460	849,293	895,050	929,530
Premises	5,000	3,639	5,000	5,000
Supplies and Services	58,790	82,622	59,260	70,460
Support Services	146,680	126,184	152,890	164,590
	<u>1,065,930</u>	<u>1,061,738</u>	<u>1,112,200</u>	<u>1,169,580</u>
Income	-20,200	-25,640	-21,450	-22,950
	<u>1,045,730</u>	<u>1,036,098</u>	<u>1,090,750</u>	<u>1,146,630</u>

Air quality and private drinking water supplies are monitored. Nuisance complaints and enquiries from customers, including concerns of filthy and verminous premises, noise nuisance, bonfires and other nuisances form a high proportion of work, together with the requirements to issue "Environmental Permits" to businesses who operate certain air polluting activities. Duties concerning contaminated land are also dealt with within this service. The service is consulted on many planning and licensing matters and commenting on such applications is a key preventative area of the team's work.

The Council's Dog Warden Service aims primarily to educate and advise the public on responsible dog ownership. It enforces dog fouling legislation across the district and is responsible for the seizure of stray dogs.

The Council's statutory duties with respect to food safety, food hygiene and control of infectious disease are also dealt with by Environmental Health.

Community Safety and Wellbeing Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
External Health and Safety, and Events				
Employee Costs	104,580	100,667	104,960	89,650
Supplies and Services	2,020	0	2,020	2,020
Support Services	17,930	14,993	17,940	15,890
	124,530	115,660	124,920	107,560

The Council is designated as a Health and Safety Enforcing Authority under the Health and Safety at Work Act 1974 and has a statutory duty to enforce the Act in those premises allocated under the provisions of the Health and Safety (Enforcing Authority) regulations 1998.

The aim of the service is to carry out inspections of highest risk premises and to investigate complaints, dangerous occurrences, incidents of work related ill health and the more serious accidents. Health and safety awareness is promoted where resources allow.

Grants

Employee Costs	30,420	30,420	33,530	35,580
Supplies and Services	502,060	741,408	508,210	521,880
Support Services	5,770	5,770	5,720	6,270
	538,250	777,598	547,460	563,730
Income	0	-245,000	0	0
	538,250	532,598	547,460	563,730

The Council operates a Community Grants programme to support a range of voluntary and community organisations that provide activities and services that directly benefit local people. This also includes funding to support Citizens Advice New Forest and community transport schemes.

Community Safety and Wellbeing Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Health and Leisure Centres - Management				
Employee Costs	137,520	133,232	177,480	201,040
Premises	511,130	376,937	761,710	762,830
Supplies and Services	478,930	796,172	379,200	379,200
Support Services	23,580	19,718	30,320	35,590
	<u>1,151,160</u>	<u>1,326,059</u>	<u>1,348,710</u>	<u>1,378,660</u>
Income	-674,760	-819,915	-875,030	-1,021,510
	<u>476,400</u>	<u>506,144</u>	<u>473,680</u>	<u>357,150</u>
Capital Charge	5,720	5,715	5,720	3,450
	<u>482,120</u>	<u>511,858</u>	<u>479,400</u>	<u>360,600</u>

In July 2021 operational management of the 5 Health and Leisure centres was contracted to Freedom Leisure. Operational budgets have therefore been removed. Budgets remaining relate to contract transactions and landlord responsibilities only.

Health Development

Employee Costs	700	700	750	0
Supplies and Services	5,000	1,042	5,000	0
Support Services	120	120	140	0
	<u>5,820</u>	<u>1,862</u>	<u>5,890</u>	<u>0</u>

This budget historically funded the GP referral schemes within the Health and Leisure Centres, which are now managed by Freedom Leisure under contract.

Community Safety and Wellbeing Revenue Budgets

	2023/24 Budget	2023/24 Actuals	2024/25 Budget	2025/26 Budget
	£	£	£	£
Sports and Community Development				
Employee Costs	112,540	115,689	68,780	60,460
Supplies and Services	23,000	19,348	8,000	8,000
Support Services	10,920	9,131	11,090	10,700
	<u>146,460</u>	<u>144,167</u>	<u>87,870</u>	<u>79,160</u>
Income	0	-17,250	0	0
	<u>146,460</u>	<u>126,917</u>	<u>87,870</u>	<u>79,160</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.

Welfare Funerals

Employee Costs	17,070	17,070	18,250	17,990
Supplies and Services	6,000	12,287	6,000	6,000
Support Services	2,940	2,940	3,110	3,190
	<u>26,010</u>	<u>32,297</u>	<u>27,360</u>	<u>27,180</u>
Income	-3,250	-12,770	-3,250	-3,250
	<u>22,760</u>	<u>19,526</u>	<u>24,110</u>	<u>23,930</u>

The Council has a statutory duty to bury or cremate the body of any person who dies in the district where no suitable arrangements for the disposal of the body have been made. This is a complex area of work and the Council ensures whenever possible that the costs are recovered. However there are often cases when there are insufficient funds to meet the costs incurred by the Council.