

Community Safety and Wellbeing Revenue Budgets

2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
£	£	£	£

SUMMARY OF NET EXPENDITURE

Health and Leisure Centres:-

Health and Leisure Centres - Management	675,770	1,541,775	547,280	482,120
Applemore Health and Leisure Centre	349,490	344,731	0	0
New Milton Health and Leisure Centre	356,600	264,044	0	0
Ringwood Health and Leisure Centre	415,490	514,037	0	0
Lymington Health and Leisure Centre	603,210	578,036	0	0
Totton Health and Leisure Centre	484,770	346,406	0	0
	2,885,330	3,589,029	547,280	482,120

Licences:-

Animal Welfare	69,600	61,786	77,590	81,980
Caravan and Camping	45,210	35,081	48,980	37,880
Gambling Act	18,570	20,328	16,910	22,510
Licensing Act 2003	11,300	3,216	30,560	44,730
Miscellaneous Licences	23,290	14,904	36,700	43,450
Skin Piercing	29,260	23,212	30,640	27,460
Taxi Licensing	18,010	54,020	18,550	17,760
	215,240	212,547	259,930	275,770

CCTV	343,450	336,631	321,480	359,780
Community Alarm Scheme	30,670	45,277	80,770	83,960
Community Safety	190,520	141,723	177,600	491,170
Covid Community Support	0	-173,151	0	0
Dibden Golf Centre	-145,560	-131,319	-59,500	-91,640
Emergency Planning	68,330	61,967	70,680	110,200
Environmental Health Services (Excl Pest Control)	977,510	921,098	1,021,810	1,045,730
External Health and Safety, and Events	107,750	98,049	125,380	124,530
Grants	513,270	488,179	550,370	538,250
Health Development	100,080	53,864	10,500	5,820
Sports and Community Development	79,550	64,748	110,590	146,460
Technical Advice (Transport Related Matters)	3,430	3,500	0	0
Welfare Funerals	23,440	21,264	25,260	22,760
	5,393,010	5,733,405	3,242,150	3,594,910

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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Health and Leisure Centres - All Centres				
Employee Costs	33,610	72,120	138,170	137,520
Premises	534,760	385	573,130	511,130
Transport Related Costs	0	527	0	0
Supplies and Services	120,000	1,487,813	478,930	478,930
Support Services	1,810	1,810	26,090	23,580
	<u>690,180</u>	<u>1,562,655</u>	<u>1,216,320</u>	<u>1,151,160</u>
Income	-14,410	-20,880	-674,760	-674,760
	<u>675,770</u>	<u>1,541,775</u>	<u>541,560</u>	<u>476,400</u>
Capital Charge	0	0	5,720	5,720
	<u>675,770</u>	<u>1,541,775</u>	<u>547,280</u>	<u>482,120</u>

Historically this budget covered the management costs that were outside of the scope of the individual Health and Leisure Centres and included budgets for cross-centre initiatives. From July 2021 operational management of the centres has been contracted to Freedom Leisure. Operational budgets have therefore been removed. Budgets remaining relate to contract transactions and landlord responsibilities only.

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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Applemore Health and Leisure Centre				
Employee Costs	993,190	347,813	0	0
Premises	312,480	99,546	0	0
Transport Related Costs	200	149	0	0
Supplies and Services	146,680	20,643	0	0
Support Services	73,520	54,764	0	0
	1,526,070	522,916	0	0
Income	-1,176,780	-178,385	0	0
	349,290	344,531	0	0
Capital Charge	200	200	0	0
	349,490	344,731	0	0

From July 2021 operational management of the centre has been contracted to Freedom Leisure. 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 has benefitted from a major refurbishment to its pool hall, changing rooms and fitness suite in the summer of 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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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
New Milton Health and Leisure Centre				
Employee Costs	873,770	310,020	0	0
Premises	255,180	51,681	0	0
Transport Related Costs	200	422	0	0
Supplies and Services	122,830	12,301	0	0
Support Services	71,330	53,133	0	0
	1,323,310	427,557	0	0
Income	-967,080	-163,883	0	0
	356,230	263,674	0	0
Capital Charge	370	369	0	0
	356,600	264,044	0	0

From July 2021 operational management of the centre has been contracted to Freedom Leisure. 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 the Spring of 2015 with brand new 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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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Ringwood Health and Leisure Centre				
Employee Costs	911,800	323,844	0	0
Premises	280,730	259,593	0	0
Transport Related Costs	200	908	0	0
Supplies and Services	155,410	15,416	0	0
Support Services	70,630	52,612	0	0
	1,418,770	652,373	0	0
Income	-1,003,680	-138,731	0	0
	415,090	513,643	0	0
Capital Charge	400	395	0	0
	415,490	514,037	0	0

From July 2021 operational management of the centre has been contracted to Freedom Leisure. 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 17/18 to extend the gym, provide a dedicated spin studio and replace the gym equipment.

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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Lymington Health and Leisure Centre				
Employee Costs	951,470	312,004	0	0
Premises	266,370	63,351	0	0
Transport Related Costs	200	377	0	0
Supplies and Services	315,880	322,363	0	0
Support Services	72,630	54,101	0	0
	1,606,550	752,196	0	0
Income	-1,004,440	-175,260	0	0
	602,110	576,936	0	0
Capital Charge	1,100	1,100	0	0
	603,210	578,036	0	0

From July 2021 operational management of the centre has been contracted to Freedom Leisure. 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 (refurbished in 2021), "The Gym" fitness suite (updated in 16/17 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 is linked with Priestlands School and provides a 4 badminton court sports hall in the evenings and weekends, and full time during the school breaks. 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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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Totton Health and Leisure Centre				
Employee Costs	996,420	347,686	0	0
Premises	303,540	71,785	0	0
Transport Related Costs	200	0	0	0
Supplies and Services	141,510	19,766	0	0
Support Services	74,430	55,442	0	0
	1,516,100	494,679	0	0
Income	-1,039,320	-156,262	0	0
	476,780	338,417	0	0
Capital Charge	7,990	7,990	0	0
	484,770	346,406	0	0

From July 2021 operational management of the centre has been contracted to Freedom Leisure. 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 Sept 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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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Animal Welfare				
Employee Costs	68,640	68,412	74,290	79,130
Supplies and Services	5,380	7,974	6,480	6,480
Support Services	11,710	11,710	14,050	13,600
	<u>85,730</u>	<u>88,097</u>	<u>94,820</u>	<u>99,210</u>
Income	-16,130	-26,310	-17,230	-17,230
	<u>69,600</u>	<u>61,786</u>	<u>77,590</u>	<u>81,980</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	48,420	46,238	50,880	42,140
Supplies and Services	1,000	0	1,000	1,000
Support Services	8,290	8,290	9,600	7,240
	<u>57,710</u>	<u>54,528</u>	<u>61,480</u>	<u>50,380</u>
Income	-12,500	-19,447	-12,500	-12,500
	<u>45,210</u>	<u>35,081</u>	<u>48,980</u>	<u>37,880</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

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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Gambling Act				
Employee Costs	24,690	24,608	22,920	28,050
Support Services	4,230	4,230	4,340	4,810
	<u>28,920</u>	<u>28,838</u>	<u>27,260</u>	<u>32,860</u>
 Income	 -10,350	 -8,510	 -10,350	 -10,350
	<u>18,570</u>	<u>20,328</u>	<u>16,910</u>	<u>22,510</u>

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

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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Licensing Act 2003				
Employee Costs	146,640	146,154	159,620	175,150
Supplies and Services	550	1,082	550	550
Support Services	25,110	18,704	31,390	30,030
	<u>172,300</u>	<u>165,940</u>	<u>191,560</u>	<u>205,730</u>
Income	-161,000	-162,724	-161,000	-161,000
	<u>11,300</u>	<u>3,216</u>	<u>30,560</u>	<u>44,730</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	21,490	21,419	35,560	40,220
Support Services	3,680	3,680	4,820	6,910
	<u>25,170</u>	<u>25,099</u>	<u>40,380</u>	<u>47,130</u>
Income	-1,880	-10,195	-3,680	-3,680
	<u>23,290</u>	<u>14,904</u>	<u>36,700</u>	<u>43,450</u>

This unit deals with the following licensable activities:

- Scrap Metal Dealers
- Pleasure Boats and Boatmen

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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Skin Piercing				
Employee Costs	25,490	24,162	26,290	23,950
Support Services	4,370	4,370	4,950	4,110
	<u>29,860</u>	<u>28,532</u>	<u>31,240</u>	<u>28,060</u>
Income	-600	-5,320	-600	-600
	<u>29,260</u>	<u>23,212</u>	<u>30,640</u>	<u>27,460</u>

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	149,520	148,075	128,490	132,400
Supplies and Services	17,620	12,722	18,690	20,290
Support Services	25,600	19,069	27,420	22,720
	<u>192,740</u>	<u>179,867</u>	<u>174,600</u>	<u>175,410</u>
Income	-174,730	-125,847	-156,050	-157,650
	<u>18,010</u>	<u>54,020</u>	<u>18,550</u>	<u>17,760</u>

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.

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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
CCTV				
Employee Costs	187,830	191,616	199,650	214,530
Premises	41,720	43,256	3,940	28,280
Supplies and Services	117,500	115,107	117,500	121,190
Support Services	33,710	25,110	37,700	36,780
	380,760	375,090	358,790	400,780
Income	-37,310	-38,459	-37,310	-41,000
	343,450	336,631	321,480	359,780

The Council operates a town centre CCTV system in Lymington, Ringwood, Lyndhurst, Totton, New Milton and Hythe. 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.

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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Community Alarm Scheme				
Employee Costs	286,780	291,918	299,370	315,090
Supplies and Services	80,800	66,270	100,860	90,860
Support Services	49,090	36,567	56,540	54,010
	<u>416,670</u>	<u>394,754</u>	<u>456,770</u>	<u>459,960</u>
Income	-386,000	-349,478	-376,000	-376,000
	<u>30,670</u>	<u>45,277</u>	<u>80,770</u>	<u>83,960</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.

Maintenance of scheme accommodation, primarily communal areas and door entry systems and all areas within extra care accommodation, is the responsibility of Housing and, therefore, they have a separate agreement with an outside contractor for this support. During 2022 a programme of works commenced to upgrade the current door entry and careline platform which will future proof the service in advance of the digital switch over in 2025.

The service is looking to promote and increase it's customer base to further support older people within the district and beyond.

Community Safety

Employee Costs	144,000	142,387	176,520	191,210
Supplies and Services	22,790	13,490	11,550	311,550
Support Services	24,660	19,081	33,340	32,220
	<u>191,450</u>	<u>174,958</u>	<u>221,410</u>	<u>534,980</u>
Income	-930	-33,235	-43,810	-43,810
	<u>190,520</u>	<u>141,723</u>	<u>177,600</u>	<u>491,170</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. The Partnership aims to reduce crime, anti-social behaviour, disorder, unlawful drug issues, and environmental crime whilst reducing worries in the community. The Council also assists in the reduction and prevention of anti-social behaviour and is working to deliver the Troubled Families Initiative.

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	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Covid Community Support				
Employee Costs	0	87,115	0	0
Transport Related Costs	0	2,715	0	0
Supplies and Services	0	4,172,998	0	0
	0	4,262,828	0	0
Income	0	-4,435,980	0	0
	0	-173,151	0	0

In 2021/22 the Council received several grants and contributions to enable it to provide specific COVID related support to residents and businesses within the District.

Dibden Golf Centre

Employee Costs	5,900	5,880	8,840	7,140
Premises	15,450	27,462	15,450	15,450
Supplies and Services	0	2,250	0	0
Support Services	1,010	1,010	1,660	1,220
	22,360	36,602	25,950	23,810
Income	-167,920	-167,921	-85,450	-115,450
	-145,560	-131,319	-59,500	-91,640

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	30,990	32,039	32,840	67,030
Supplies and Services	32,050	24,638	32,050	32,050
Support Services	5,290	5,290	5,790	11,120
	68,330	61,967	70,680	110,200

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

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Environmental Health Services (Excl Pest Control)				
Employee Costs	794,800	789,464	824,330	855,460
Premises	3,060	2,898	3,240	5,000
Supplies and Services	66,790	51,068	60,790	58,790
Support Services	136,060	106,289	155,650	146,680
	<u>1,000,710</u>	<u>949,719</u>	<u>1,044,010</u>	<u>1,065,930</u>
Income	-23,200	-28,621	-22,200	-20,200
	<u>977,510</u>	<u>921,098</u>	<u>1,021,810</u>	<u>1,045,730</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.

External Health and Safety, and Events

Employee Costs	90,280	86,541	105,890	104,580
Supplies and Services	2,020	0	2,020	2,020
Support Services	15,450	11,509	17,470	17,930
	<u>107,750</u>	<u>98,049</u>	<u>125,380</u>	<u>124,530</u>

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.

Community Safety and Wellbeing Revenue Budgets

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Grants				
Employee Costs	24,120	24,040	30,030	30,420
Supplies and Services	485,040	460,029	514,670	502,060
Support Services	4,110	4,110	5,670	5,770
	513,270	488,179	550,370	538,250

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.

Health Development

Employee Costs	152,230	48,900	4,630	700
Transport Related Costs	0	593	0	0
Supplies and Services	6,100	810	5,000	5,000
Support Services	8,950	8,950	870	120
	167,280	59,253	10,500	5,820
Income	-67,200	-5,389	0	0
	100,080	53,864	10,500	5,820

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.

Community Safety and Wellbeing Revenue Budgets

	2021/22 Budget	2021/22 Actuals	2022/23 Budget	2023/24 Budget
	£	£	£	£
Sports and Community Development				
Employee Costs	48,800	44,960	87,740	112,540
Supplies and Services	23,020	12,057	23,000	23,000
Support Services	7,730	7,730	7,350	10,920
	<u>79,550</u>	<u>64,748</u>	<u>118,090</u>	<u>146,460</u>
Income	0	0	-7,500	0
	<u>79,550</u>	<u>64,748</u>	<u>110,590</u>	<u>146,460</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.

Technical Advice (Transport Related Matters)

Employee Costs	3,000	2,990	0	0
Supplies and Services	210	0	0	0
Support Services	510	510	0	0
	<u>3,720</u>	<u>3,500</u>	<u>0</u>	<u>0</u>
Income	-290	0	0	0
	<u>3,430</u>	<u>3,500</u>	<u>0</u>	<u>0</u>

Provision was made in 2021/22 for the Council's response to transport related issues and input into transport related proposals and the Local Plan.

Welfare Funerals

Employee Costs	17,660	17,601	18,950	17,070
Supplies and Services	6,000	8,018	6,000	6,000
Support Services	3,030	3,030	3,560	2,940
	<u>26,690</u>	<u>28,649</u>	<u>28,510</u>	<u>26,010</u>
Income	-3,250	-7,386	-3,250	-3,250
	<u>23,440</u>	<u>21,264</u>	<u>25,260</u>	<u>22,760</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.