

Community Safety and Wellbeing Revenue Budgets

2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
£	£	£	£

SUMMARY OF NET EXPENDITURE

Licences:-

Animal Welfare	77,590	70,739	81,980	86,280
Caravan and Camping	48,980	45,991	37,880	39,810
Gambling Act	16,910	18,348	22,510	24,030
Licensing Act 2003	30,560	31,585	44,730	41,760
Miscellaneous Licences	36,700	31,622	43,450	45,380
Skin Piercing	30,640	27,450	27,460	28,840
Taxi Licensing	18,550	33,120	17,760	12,330
	259,930	258,855	275,770	278,430
Arts and Culture	0	0	0	77,490
CCTV	321,480	336,944	359,780	400,190
Community Alarm Scheme	80,770	102,696	83,960	96,390
Community Forum	0	0	0	8,000
Community Safety	177,600	151,191	491,170	222,060
Covid Community Support	0	-9,208	0	0
Dibden Golf Centre	-59,500	-89,422	-91,640	-90,400
Emergency Planning	70,680	67,850	110,200	115,250
Environmental Health Services (Excl Pest Control)	1,021,810	1,033,157	1,045,730	1,090,750
External Health and Safety, and Events	125,380	120,864	124,530	124,920
Grants	550,370	564,772	538,250	547,460
Health and Leisure Centres - Management	547,280	473,647	482,120	479,400
Health Development	10,500	11,759	5,820	5,890
Sports and Community Development	110,590	93,060	146,460	87,870
Welfare Funerals	25,260	20,702	22,760	24,110
	3,242,150	3,136,870	3,594,910	3,467,810

Community Safety and Wellbeing Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Animal Welfare				
Employee Costs	74,290	74,046	79,130	84,040
Supplies and Services	6,480	8,102	6,480	7,310
Support Services	14,050	14,050	13,600	14,410
	<u>94,820</u>	<u>96,198</u>	<u>99,210</u>	<u>105,760</u>
Income	-17,230	-25,459	-17,230	-19,480
	<u>77,590</u>	<u>70,739</u>	<u>81,980</u>	<u>86,280</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	50,880	50,713	42,140	45,960
Supplies and Services	1,000	2,500	1,000	1,010
Support Services	9,600	9,600	7,240	7,840
	<u>61,480</u>	<u>62,813</u>	<u>50,380</u>	<u>54,810</u>
Income	-12,500	-16,822	-12,500	-15,000
	<u>48,980</u>	<u>45,991</u>	<u>37,880</u>	<u>39,810</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.

Community Safety and Wellbeing Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Gambling Act				
Employee Costs	22,920	22,845	28,050	29,350
Supplies and Services	0	13	0	10
Support Services	4,340	4,340	4,810	5,020
	<u>27,260</u>	<u>27,198</u>	<u>32,860</u>	<u>34,380</u>
Income	-10,350	-8,850	-10,350	-10,350
	<u>16,910</u>	<u>18,348</u>	<u>22,510</u>	<u>24,030</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

Community Safety and Wellbeing Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Licensing Act 2003				
Employee Costs	159,620	167,997	175,150	172,020
Supplies and Services	550	997	550	1,350
Support Services	31,390	27,493	30,030	29,390
	<u>191,560</u>	<u>196,487</u>	<u>205,730</u>	<u>202,760</u>
Income	-161,000	-164,902	-161,000	-161,000
	<u>30,560</u>	<u>31,585</u>	<u>44,730</u>	<u>41,760</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	35,560	36,723	40,220	42,080
Supplies and Services	0	10	0	10
Support Services	4,820	4,820	6,910	7,180
	<u>40,380</u>	<u>41,553</u>	<u>47,130</u>	<u>49,270</u>
Income	-3,680	-9,931	-3,680	-3,890
	<u>36,700</u>	<u>31,622</u>	<u>43,450</u>	<u>45,380</u>

This unit deals with the following licensable activities:

- Scrap Metal Dealers
- Pleasure Boats and Boatmen

Community Safety and Wellbeing Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Skin Piercing				
Employee Costs	26,290	26,204	23,950	25,140
Supplies and Services	0	9	0	10
Support Services	4,950	4,950	4,110	4,290
	<u>31,240</u>	<u>31,163</u>	<u>28,060</u>	<u>29,440</u>
Income	-600	-3,713	-600	-600
	<u>30,640</u>	<u>27,450</u>	<u>27,460</u>	<u>28,840</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	128,490	138,470	132,400	145,570
Supplies and Services	18,690	21,438	20,290	21,540
Support Services	27,420	24,016	22,720	24,870
	<u>174,600</u>	<u>183,924</u>	<u>175,410</u>	<u>191,980</u>
Income	-156,050	-150,804	-157,650	-179,650
	<u>18,550</u>	<u>33,120</u>	<u>17,760</u>	<u>12,330</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.

Arts and Culture

Employee Costs	0	0	0	53,240
Supplies and Services	0	0	0	15,000
Support Services	0	0	0	9,250
	<u>0</u>	<u>0</u>	<u>0</u>	<u>77,490</u>

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

Community Safety and Wellbeing Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
CCTV				
Employee Costs	199,650	215,485	214,530	251,290
Premises	3,940	17,325	28,280	13,270
Supplies and Services	117,500	112,107	121,190	133,700
Support Services	37,700	33,020	36,780	42,930
	358,790	377,937	400,780	441,190
Income	-37,310	-40,993	-41,000	-41,000
	321,480	336,944	359,780	400,190

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

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Community Alarm Scheme				
Employee Costs	299,370	324,945	315,090	338,670
Supplies and Services	100,860	62,720	90,860	91,870
Support Services	56,540	49,521	54,010	57,850
	<u>456,770</u>	<u>437,186</u>	<u>459,960</u>	<u>488,390</u>
Income	-376,000	-334,490	-376,000	-392,000
	<u>80,770</u>	<u>102,696</u>	<u>83,960</u>	<u>96,390</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 with a maintenance and repair contract overseen by Housing. During 2022 a programme of works commenced to upgrade the careline platform which was completed in August 2023; future proofing the service in advance of the digital switch over in 2025. Alongside this, Housing have commenced the digital upgrading of door entry systems and fire alarm monitoring with all NFDC housing sites to be monitored in house. 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. Targetted advertising has commenced with a view to raising the profile of the service.

Community Forum

Employee Costs	0	0	0	3,000
Supplies and Services	0	0	0	5,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,000</u>

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

Community Safety and Wellbeing Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Community Safety				
Employee Costs	176,520	180,895	191,210	179,790
Supplies and Services	11,550	19,039	311,550	11,560
Support Services	33,340	29,201	32,220	30,710
	<u>221,410</u>	<u>229,135</u>	<u>534,980</u>	<u>222,060</u>
Income	-43,810	-77,944	-43,810	0
	<u>177,600</u>	<u>151,191</u>	<u>491,170</u>	<u>222,060</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 the fear of perception of crime in the community. The Council also assists in the reduction and prevention of anti-social behaviour. 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 .

Covid Community Support

Supplies and Services	0	874,843	0	0
	<u>0</u>	<u>874,843</u>	<u>0</u>	<u>0</u>
Income	0	-884,051	0	0
	<u>0</u>	<u>-9,208</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

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Dibden Golf Centre				
Employee Costs	8,840	8,811	7,140	8,180
Premises	15,450	15,558	15,450	15,450
Support Services	1,660	1,660	1,220	1,420
	<u>25,950</u>	<u>26,028</u>	<u>23,810</u>	<u>25,050</u>
Income	-85,450	-115,450	-115,450	-115,450
	<u>-59,500</u>	<u>-89,422</u>	<u>-91,640</u>	<u>-90,400</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	32,840	32,796	67,030	71,370
Supplies and Services	32,050	29,264	32,050	32,050
Support Services	5,790	5,790	11,120	11,830
	<u>70,680</u>	<u>67,850</u>	<u>110,200</u>	<u>115,250</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

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Environmental Health Services (Excl Pest Control)				
Employee Costs	824,330	851,400	855,460	895,050
Premises	3,240	3,950	5,000	5,000
Supplies and Services	60,790	52,926	58,790	59,260
Support Services	155,650	148,753	146,680	152,890
	1,044,010	1,057,029	1,065,930	1,112,200
Income	-22,200	-23,871	-20,200	-21,450
	1,021,810	1,033,157	1,045,730	1,090,750

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

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
External Health and Safety, and Events				
Employee Costs	105,890	105,542	104,580	104,960
Supplies and Services	2,020	20	2,020	2,020
Support Services	17,470	15,301	17,930	17,940
	125,380	120,864	124,530	124,920

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	30,030	29,931	30,420	33,530
Supplies and Services	514,670	957,370	502,060	508,210
Support Services	5,670	5,670	5,770	5,720
	550,370	992,972	538,250	547,460
Income	0	-428,200	0	0
	550,370	564,772	538,250	547,460

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

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Health and Leisure Centres				
Employee Costs	138,170	130,148	137,520	177,480
Premises	573,130	267,362	511,130	761,710
Supplies and Services	478,930	767,744	478,930	379,200
Support Services	26,090	22,851	23,580	30,320
	<u>1,216,320</u>	<u>1,188,106</u>	<u>1,151,160</u>	<u>1,348,710</u>
Income	-674,760	-720,174	-674,760	-875,030
	<u>541,560</u>	<u>467,932</u>	<u>476,400</u>	<u>473,680</u>
Capital Charge	5,720	5,715	5,720	5,720
	<u>547,280</u>	<u>473,647</u>	<u>482,120</u>	<u>479,400</u>

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

Health Development

Employee Costs	4,630	4,615	700	750
Supplies and Services	5,000	6,275	5,000	5,000
Support Services	870	870	120	140
	<u>10,500</u>	<u>11,759</u>	<u>5,820</u>	<u>5,890</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.

Community Safety and Wellbeing Revenue Budgets

	2022/23 Budget	2022/23 Actuals	2023/24 Budget	2024/25 Budget
	£	£	£	£
Sports and Community Development				
Employee Costs	87,740	75,152	112,540	68,780
Supplies and Services	23,000	24,058	23,000	8,000
Support Services	7,350	7,350	10,920	11,090
	118,090	106,560	146,460	87,870
Income	-7,500	-13,500	0	0
	110,590	93,060	146,460	87,870

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	18,950	18,888	17,070	18,250
Supplies and Services	6,000	7,842	6,000	6,000
Support Services	3,560	3,560	2,940	3,110
	28,510	30,290	26,010	27,360
Income	-3,250	-9,588	-3,250	-3,250
	25,260	20,702	22,760	24,110

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.