

## Community Affairs Revenue Budgets

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

### SUMMARY OF NET EXPENDITURE

CCTV	384,850	329,864	467,020	330,220
Community Alarm Scheme	56,350	91,970	56,400	38,950
Community Partnerships	255,000	255,000	255,000	0
Community Safety	164,200	149,819	179,780	185,790
Elections	99,290	107,449	103,380	374,370
Registration of Electors	284,420	251,545	293,820	298,950
Grants	114,920	98,832	184,470	476,040
	<b>1,359,030</b>	<b>1,284,479</b>	<b>1,539,870</b>	<b>1,704,320</b>

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	2017/18 Budget	2017/18 Actuals	2018/19 Budget	2019/20 Budget
	£	£	£	£
<b>CCTV</b>				
Employee Costs	215,450	224,573	220,430	203,380
Premises *	58,340	3,948	124,930	4,000
Supplies and Services	118,000	109,724	117,500	117,500
Support Services	30,370	25,723	41,470	42,650
	<u>422,160</u>	<u>363,968</u>	<u>504,330</u>	<u>367,530</u>
Income	-37,310	-34,104	-37,310	-37,310
	<u><b>384,850</b></u>	<u><b>329,864</b></u>	<u><b>467,020</b></u>	<u><b>330,220</b></u>

Figures above include the following one-off programmed expenditure:

* Asset Management Programme	55,000	0	121,000	0
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The Council operates a town centre CCTV System in Lymington, Ringwood, Lyndhurst, Totton, New Milton and Hythe. There is a single Control Room, 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.

The majority of the Capital costs of the Scheme were met by the Home Office, the balance being found by the District Council, Town Councils and local business/organisations. In the main the District Council is paying the revenue costs with valuable contributions being made by Lymington, Ringwood, Totton, Lyndhurst and New Milton Town Councils.

A five year maintenance contract with menu options has tendered to make best use of any funding that may become available in future years. Additionally, five and ten year equipment replacement will be included to allow prudent financial provision for forthcoming budgets.

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<b>Community Alarm Scheme</b>				
Employee Costs	337,400	351,085	345,590	301,910
Supplies and Services	91,800	75,105	72,800	72,800
Support Services	62,150	52,640	65,010	61,240
	<u>491,350</u>	<u>478,830</u>	<u>483,400</u>	<u>435,950</u>
Income	-435,000	-386,860	-427,000	-397,000
	<b><u>56,350</u></b>	<b><u>91,970</u></b>	<b><u>56,400</u></b>	<b><u>38,950</u></b>

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 2300 dispersed alarms. Customers are able to purchase or rent alarm equipment and pay quarterly in arrears or monthly in advance.

The service has recently introduced an internal maintenance solution with building works carrying out unit swaps for dispersed alarms in the district. 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.

Appletree Careline also monitor 850 alarms for the Eastleigh based charity, One Community and is looking to promote and increase its customer base to further support older people within the district and beyond. The team is also looking to expand its lone worker monitoring services internally at NFDC and also to third party organisations.

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<b>Community Partnerships</b>				
Supplies and Services	255,000	255,000	255,000	0
	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>

The Council has an on-going funding arrangement with the Citizens Advice Bureau, which from 2019/20 is shown within the Grants section.

### Community Safety

Employee Costs	154,620	158,256	174,440	177,720
Transport Related Costs	0	209	0	0
Supplies and Services	26,060	16,835	20,790	22,790
Support Services	27,980	23,699	32,810	33,540
	208,660	198,999	228,040	234,050
Income	-44,460	-49,180	-48,260	-48,260
	<b>164,200</b>	<b>149,819</b>	<b>179,780</b>	<b>185,790</b>

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 a 3 year rolling 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.

### Elections

Employee Costs	79,880	95,370	81,900	125,330
Premises	6,950	7,385	6,950	6,950
Supplies and Services	3,550	53,146	3,550	222,870
Support Services	13,340	11,299	15,410	23,650
	103,720	167,199	107,810	378,800
Income	-4,430	-59,750	-4,430	-4,430
	<b>99,290</b>	<b>107,449</b>	<b>103,380</b>	<b>374,370</b>

This budget covers Parliamentary, European, County, Police & Crime Commissioner, District Council and Parish/Town Council Elections. Costs for all elections other than those for the District Council are recovered.

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<b>Registration of Electors</b>				
Employee Costs	190,060	161,616	165,250	169,450
Transport Related Costs	0	3,328	3,000	3,000
Supplies and Services	65,960	91,417	97,960	97,960
Support Services	31,430	26,621	30,640	31,570
	<u>287,450</u>	<u>282,983</u>	<u>296,850</u>	<u>301,980</u>
Income	-3,030	-31,438	-3,030	-3,030
	<u><b>284,420</b></u>	<u><b>251,545</b></u>	<u><b>293,820</b></u>	<u><b>298,950</b></u>

The Electoral Registration Officer is required by law to produce and maintain an accurate register of electors and to publish monthly updates showing additions, deletions and any other changes arising during a year. Costs reflected cover the processes involved in preparing that register. These include making house to house visits to those who have not responded to written requests to provide information required to include them in the register.

### Grants

Employee Costs	6,880	6,880	6,690	15,120
Supplies and Services	107,000	91,071	176,540	458,000
Support Services	1,040	881	1,240	2,920
	<u><b>114,920</b></u>	<u><b>98,832</b></u>	<u><b>184,470</b></u>	<u><b>476,040</b></u>

The Council operates a grant aid scheme available through local ward members for groups in their locality. Advice is available on other forms of funding through the Leisure and Employment web pages and Service. From 2019/20 this section includes the on-going funding arrangement previously shown in Community Partnerships above.

The one-off 'Construction Grants' approved which span 2018/19 to 2019/20 are:

	18/19	19/20
	£	£
Copythorne Play Area	23,000	
Fawley Rugby Club	28,600	
Marchwood Girl Guides	20,000	
Sway Village Hall	2,440	
Totton & Eling Tennis Club	6,500	
NF Disability IS Lift		5,000
King George V Cricket Pitch		5,000
Fordingbridge Skate Park		25,000
The Garage Youth club		12,000
Hale Village Hall		14,000