

Crime & Disorder Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
<u>SUMMARY OF NET EXPENDITURE</u>			
CCTV	407,458	416,360	436,730
Community Safety	139,763	187,540	254,100
Emergency Planning	42,890	82,360	86,660
	590,111	686,260	777,490

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
<u>SUMMARY EXPENDITURE AND INCOME</u>			
Employee Costs	318,038	354,150	391,450
Premises	8,686	10,970	11,710
Supplies & Services	171,884	213,470	265,790
Support Services	38,180	46,680	49,100
Capital Financing	413	420	830
	<u>537,201</u>	<u>625,690</u>	<u>718,880</u>
Income	-52,755	-39,570	-40,750
	<u>484,446</u>	<u>586,120</u>	<u>678,130</u>
Capital Charge	105,665	100,140	99,360
	<u>590,111</u>	<u>686,260</u>	<u>777,490</u>

Net Cost Variation in 2006/07 over 2005/06 Estimate 91,230

ANALYSIS OF VARIATION 2006/07 FROM 2005/06 ESTIMATE

Inflation	20,390
Expenditure Plans	51,980
Business Unit Allocations	11,260
Support Services	1,090
Virements	7,450
Capital Charge	-780
Net Other	-160
	<u>91,230</u>

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
CCTV			
Employee Costs	214,489	224,590	244,140
Premises	8,686	10,270	10,990
Supplies & Services	91,043	90,700	91,760
Support Services	25,620	29,610	30,620
Capital Financing	413	420	410
	<u>340,250</u>	<u>355,590</u>	<u>377,920</u>
Income	-38,457	-39,370	-40,550
	<u>301,793</u>	<u>316,220</u>	<u>337,370</u>
Capital Charge	105,665	100,140	99,360
	<u>407,458</u>	<u>416,360</u>	<u>436,730</u>

The Council operates a town centre CCTV System in Lymington, Ringwood, Lyndhurst and Totton. There is a single Control Room, which has direct visual and voice links with the Police. The system will operate under a strict code of practice which will pay particular attention to data protection and confidentiality issues.

The majority of the Capital costs of the Scheme have been 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 and Totton Town Councils.

A five year business growth plan with menu options will be formulated to make best use of any funding that may become available in future years. Additionally, five and ten year equipment replacement will be costed to allow financial provision to be considered for forthcoming budget forecasts.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Community Safety			
Employee Costs	69,749	84,770	99,330
Supplies & Services	75,883	91,800	142,090
Support Services	8,430	11,170	12,460
Capital Financing	0	0	420
	154,061	187,740	254,300
 Income	 -14,298	 -200	 -200
	139,763	187,540	254,100

Community safety is a matter for the community as a whole. The District Council is therefore taking a positive role in improving community safety and has a portfolio designated to crime and disorder. The Community Safety Co-ordinator facilitates a multi-agency partnership that delivers a community safety strategy, raises the profile of community safety and assists with the development of locally based crime prevention and reduction initiatives.

The main purpose of the Hampshire County Council Community Safety Officers (ACSOs) will be to provide a visible presence on the streets to deal with low level anti-social behaviour and give reassurance to the community. Officers will also deal with environmental crime in relation to litter, graffiti, fly tipping and abandoned vehicles.

ACSOs will concentrate on partnership working to develop local knowledge and they will achieve this by linking into and liaising with District Councils, Crime and Disorder Reduction Partnerships, ASBO Co-ordinating Officers, Housing Associations, Registered Social Landlords and the Hampshire Constabulary.

Currently partners have agreed that the ASCOs will be patrolling in New Milton and Hythe due to the need to achieve effective officer cover and deal with the current problems associated with the areas.

NFDC and New Milton Town Council will be supplementing the team of ACSOs for the NFDC area, by assisting with the funding of salaries for an additional two officers.

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	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
Emergency Planning			
Employee Costs	33,800	44,790	47,980
Premises	0	700	720
Supplies & Services	4,960	30,970	31,940
Support Services	4,130	5,900	6,020
	42,890	82,360	86,660

Integrated Emergency Management is the aim of the emergency planning service. This involves not only the organising of this authority but the co-ordination of other agencies both local and national who assist us or whom we may assist.

An 'emergency' does not necessarily mean a large event, it can be a relatively small incident but still require a multi-agency approach. This can only be achieved by good partnership arrangements between the various agencies who respond. This can range from the Environment Agency, Womans Royal Volunteer Service to Oilspil Response International and obviously the emergency services.