

## Partnership and Wellbeing Revenue Budgets

2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
£	£	£	£

### SUMMARY OF NET EXPENDITURE

#### **Health and Leisure Centres:-**

Health and Leisure Centres - Management	680,400	-1,031,817	675,770	547,280
Applemore Health and Leisure Centre	-23,700	1,353,775	349,490	0
New Milton Health and Leisure Centre	54,590	1,184,624	356,600	0
Ringwood Health and Leisure Centre	121,590	1,270,923	415,490	0
Lymington Health and Leisure Centre	269,090	1,080,480	603,210	0
Totton Health and Leisure Centre	145,440	1,277,351	484,770	0
	1,247,410	5,135,336	2,885,330	547,280

#### **Licences:-**

Animal Welfare	72,920	72,477	69,600	77,590
Caravan and Camping	47,970	41,516	45,210	48,980
Gambling Act	18,630	20,306	18,570	16,910
Licensing Act 2003	12,310	23,601	11,300	30,560
Miscellaneous Licences	23,340	22,575	23,290	36,700
Skin Piercing	30,810	25,977	29,260	30,640
Taxi Licensing	58,540	101,321	18,010	18,550
	264,520	307,774	215,240	259,930

CCTV	341,570	332,646	343,450	321,480
Community Alarm Scheme	25,570	1,334	30,670	80,770
Community Safety	200,700	183,529	190,520	177,600
Dibden Golf Centre	-73,640	16,177	-145,560	-59,500
Emergency Planning	68,480	59,111	68,330	70,680
Environmental Health Services (Excl Pest Control)	1,005,060	802,569	977,510	1,021,810
Health and Safety	112,500	102,058	107,750	125,380
Health Development	99,580	155,702	100,080	10,500
Pest Control	4,610	73,960	5,060	16,540
Public Lighting	193,600	191,400	194,380	228,730
Road Closures	41,210	55,428	34,900	34,980
Sports and Community Development	89,870	61,874	79,550	110,590
Technical Advice (Transport Related Matters)	3,420	3,486	3,430	0
Transportation Measures	38,430	38,526	38,650	41,090
Welfare Funerals	23,930	18,878	23,440	25,260
	<b>3,686,820</b>	<b>7,539,790</b>	<b>5,152,730</b>	<b>3,013,120</b>

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Health and Leisure Centres - Management</b>				
Employee Costs	37,400	23,095	33,610	138,170
Premises	534,760	14,218	534,760	573,130
Transport Related Costs	0	143	0	0
Supplies and Services	120,000	53,381	120,000	478,930
Support Services	2,650	-54,250	1,810	26,090
	<u>694,810</u>	<u>36,587</u>	<u>690,180</u>	<u>1,216,320</u>
Income	-14,410	-1,068,404	-14,410	-674,760
	<u>680,400</u>	<u>-1,031,817</u>	<u>675,770</u>	<u>541,560</u>
Capital Charge	0	0	0	5,720
	<u><b>680,400</b></u>	<u><b>-1,031,817</b></u>	<u><b>675,770</b></u>	<u><b>547,280</b></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.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Applemore Health and Leisure Centre</b>				
Employee Costs	1,017,840	1,019,626	993,190	0
Premises	310,960	323,933	312,480	0
Transport Related Costs	200	18	200	0
Supplies and Services	146,680	158,254	146,680	0
Support Services	80,880	72,572	73,520	0
	<u>1,556,560</u>	<u>1,574,402</u>	<u>1,526,070</u>	<u>0</u>
Income	-1,582,700	-221,065	-1,176,780	0
	<u>-26,140</u>	<u>1,353,337</u>	<u>349,290</u>	<u>0</u>
Capital Charge	2,440	438	200	0
	<u><b>-23,700</b></u>	<u><b>1,353,775</b></u>	<u><b>349,490</b></u>	<u><b>0</b></u>

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.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>New Milton Health and Leisure Centre</b>				
Employee Costs	890,440	889,393	873,770	0
Premises	263,420	301,040	255,180	0
Transport Related Costs	200	46	200	0
Supplies and Services	122,830	118,562	122,830	0
Support Services	77,990	69,979	71,330	0
	<u>1,354,880</u>	<u>1,379,019</u>	<u>1,323,310</u>	<u>0</u>
Income	-1,301,020	-194,810	-967,080	0
	<u>53,860</u>	<u>1,184,209</u>	<u>356,230</u>	<u>0</u>
Capital Charge	730	415	370	0
	<u><b>54,590</b></u>	<u><b>1,184,624</b></u>	<u><b>356,600</b></u>	<u><b>0</b></u>

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.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Ringwood Health and Leisure Centre</b>				
Employee Costs	928,500	910,928	911,800	0
Premises	290,900	306,976	280,730	0
Transport Related Costs	200	353	200	0
Supplies and Services	155,420	155,187	155,410	0
Support Services	77,650	69,673	70,630	0
	1,452,670	1,443,117	1,418,770	0
Income	-1,333,880	-173,211	-1,003,680	0
	118,790	1,269,906	415,090	0
Capital Charge	2,800	1,018	400	0
	<b>121,590</b>	<b>1,270,923</b>	<b>415,490</b>	<b>0</b>

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.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Lymington Health and Leisure Centre</b>				
Employee Costs	963,390	882,480	951,470	0
Premises	272,910	206,899	266,370	0
Transport Related Costs	200	0	200	0
Supplies and Services	315,880	90,053	315,880	0
Support Services	79,610	71,432	72,630	0
	<b>1,631,990</b>	<b>1,250,865</b>	<b>1,606,550</b>	<b>0</b>
Income	-1,364,230	-171,485	-1,004,440	0
	<b>267,760</b>	<b>1,079,380</b>	<b>602,110</b>	<b>0</b>
Capital Charge	1,330	1,100	1,100	0
	<b>269,090</b>	<b>1,080,480</b>	<b>603,210</b>	<b>0</b>

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.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Totton Health and Leisure Centre</b>				
Employee Costs	1,016,060	994,021	996,420	0
Premises	304,750	262,954	303,540	0
Transport Related Costs	200	4	200	0
Supplies and Services	141,510	116,108	141,510	0
Support Services	81,670	73,280	74,430	0
	<b>1,544,190</b>	<b>1,446,367</b>	<b>1,516,100</b>	<b>0</b>
Income	-1,409,470	-179,436	-1,039,320	0
	<b>134,720</b>	<b>1,266,931</b>	<b>476,780</b>	<b>0</b>
Capital Charge	10,720	10,420	7,990	0
	<b>145,440</b>	<b>1,277,351</b>	<b>484,770</b>	<b>0</b>

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.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Animal Welfare</b>				
Employee Costs	70,660	70,319	68,640	74,290
Supplies and Services	5,380	4,794	5,380	6,480
Support Services	13,010	13,010	11,710	14,050
	<u>89,050</u>	<u>88,123</u>	<u>85,730</u>	<u>94,820</u>
Income	-16,130	-15,646	-16,130	-17,230
	<u><b>72,920</b></u>	<u><b>72,477</b></u>	<u><b>69,600</b></u>	<u><b>77,590</b></u>

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

- Zoos
- Animals for Exhibition
- 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	50,190	46,268	48,420	50,880
Supplies and Services	1,000	0	1,000	1,000
Support Services	9,280	9,280	8,290	9,600
	<u>60,470</u>	<u>55,548</u>	<u>57,710</u>	<u>61,480</u>
Income	-12,500	-14,032	-12,500	-12,500
	<u><b>47,970</b></u>	<u><b>41,516</b></u>	<u><b>45,210</b></u>	<u><b>48,980</b></u>

Caravan sites and permanent tented sites are licensed. The Council has the ability to charge residential 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. There is no legal provision to charge other types of site for licensing or enforcement.



## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Gambling Act</b>				
Employee Costs	24,460	24,341	24,690	22,920
Support Services	4,520	4,520	4,230	4,340
	<u>28,980</u>	<u>28,861</u>	<u>28,920</u>	<u>27,260</u>
 Income	 -10,350	 -8,555	 -10,350	 -10,350
	<u><b>18,630</b></u>	<u><b>20,306</b></u>	<u><b>18,570</b></u>	<u><b>16,910</b></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

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Licensing Act 2003</b>				
Employee Costs	145,800	146,742	146,640	159,620
Supplies and Services	550	427	550	550
Support Services	26,960	24,191	25,110	31,390
	<u>173,310</u>	<u>171,359</u>	<u>172,300</u>	<u>191,560</u>
Income	-161,000	-147,758	-161,000	-161,000
	<u><b>12,310</b></u>	<u><b>23,601</b></u>	<u><b>11,300</b></u>	<u><b>30,560</b></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	21,290	21,187	21,490	35,560
Support Services	3,930	3,930	3,680	4,820
	<u>25,220</u>	<u>25,117</u>	<u>25,170</u>	<u>40,380</u>
Income	-1,880	-2,542	-1,880	-3,680
	<u><b>23,340</b></u>	<u><b>22,575</b></u>	<u><b>23,290</b></u>	<u><b>36,700</b></u>

This unit deals with the following licensable activities:

- Scrap Metal Dealers
- Pleasure Boats and Boatmen

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Skin Piercing</b>				
Employee Costs	26,520	24,131	25,490	26,290
Support Services	4,890	4,890	4,370	4,950
	<u>31,410</u>	<u>29,021</u>	<u>29,860</u>	<u>31,240</u>
Income	-600	-3,044	-600	-600
	<b><u>30,810</u></b>	<b><u>25,977</u></b>	<b><u>29,260</u></b>	<b><u>30,640</u></b>

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	149,270	148,510	149,520	128,490
Supplies and Services	17,620	9,294	17,620	18,690
Support Services	29,700	26,649	25,600	27,420
	<u>196,590</u>	<u>184,452</u>	<u>192,740</u>	<u>174,600</u>
Income	-138,050	-83,131	-174,730	-156,050
	<b><u>58,540</u></b>	<b><u>101,321</u></b>	<b><u>18,010</u></b>	<b><u>18,550</u></b>

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.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>CCTV</b>				
Employee Costs	188,850	191,451	187,830	199,650
Premises	35,060	36,796	41,720	3,940
Supplies and Services	117,500	109,207	117,500	117,500
Support Services	37,470	33,621	33,710	37,700
	<b>378,880</b>	<b>371,075</b>	<b>380,760</b>	<b>358,790</b>
Income	-37,310	-38,429	-37,310	-37,310
	<b>341,570</b>	<b>332,646</b>	<b>343,450</b>	<b>321,480</b>

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 underway with upgrades to digital high definition lenses to improve the quality of footage obtained.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Community Alarm Scheme</b>				
Employee Costs	275,810	277,277	286,780	299,370
Supplies and Services	80,800	48,296	80,800	100,860
Support Services	50,960	24,020	49,090	56,540
	<u>407,570</u>	<u>349,593</u>	<u>416,670</u>	<u>456,770</u>
Income	-382,000	-348,259	-386,000	-376,000
	<u><b>25,570</b></u>	<u><b>1,334</b></u>	<u><b>30,670</b></u>	<u><b>80,770</b></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 purchase or 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 will commence 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 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.

### Community Safety

Employee Costs	194,640	140,020	144,000	176,520
Supplies and Services	22,790	11,243	22,790	11,550
Support Services	35,960	32,266	24,660	33,340
	<u>253,390</u>	<u>183,529</u>	<u>191,450</u>	<u>221,410</u>
Income	-52,690	0	-930	-43,810
	<u><b>200,700</b></u>	<u><b>183,529</b></u>	<u><b>190,520</b></u>	<u><b>177,600</b></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.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Dibden Golf Centre</b>				
Employee Costs	5,770	5,742	5,900	8,840
Premises	86,750	15,587	15,450	15,450
Supplies and Services	0	9,238	0	0
Support Services	1,060	1,060	1,010	1,660
	<u>93,580</u>	<u>31,627</u>	<u>22,360</u>	<u>25,950</u>
Income	-167,220	-15,450	-167,920	-85,450
	<b><u>-73,640</u></b>	<b><u>16,177</u></b>	<b><u>-145,560</u></b>	<b><u>-59,500</u></b>

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	30,740	33,382	30,990	32,840
Supplies and Services	32,050	21,010	32,050	32,050
Support Services	5,690	4,720	5,290	5,790
	<b><u>68,480</u></b>	<b><u>59,111</u></b>	<b><u>68,330</u></b>	<b><u>70,680</u></b>

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.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Environmental Health Services (Excl Pest Control)</b>				
Employee Costs	806,960	632,398	794,800	824,330
Premises	3,010	2,990	3,060	3,240
Supplies and Services	75,900	52,752	66,790	60,790
Support Services	148,790	135,685	136,060	155,650
	<u>1,034,660</u>	<u>823,825</u>	<u>1,000,710</u>	<u>1,044,010</u>
Income	-29,600	-21,256	-23,200	-22,200
	<u><b>1,005,060</b></u>	<u><b>802,569</b></u>	<u><b>977,510</b></u>	<u><b>1,021,810</b></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.

### Health and Safety

Employee Costs	93,240	86,589	90,280	105,890
Supplies and Services	2,020	0	2,020	2,020
Support Services	17,240	15,469	15,450	17,470
	<u><b>112,500</b></u>	<u><b>102,058</b></u>	<u><b>107,750</b></u>	<u><b>125,380</b></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.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Health Development</b>				
Employee Costs	151,100	151,115	152,230	4,630
Transport Related Costs	0	36	0	0
Supplies and Services	6,100	1,389	6,100	5,000
Support Services	9,580	9,580	8,950	870
	<u>166,780</u>	<u>162,121</u>	<u>167,280</u>	<u>10,500</u>
Income	-67,200	-6,419	-67,200	0
	<b><u>99,580</u></b>	<b><u>155,702</u></b>	<b><u>100,080</u></b>	<b><u>10,500</u></b>

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.

A large part of the service is carried out within the Council's health and leisure centres. From July 2021 the operational management of the centres has been contracted to Freedom Leisure along with the operational budgets.

### **Pest Control**

Employee Costs	122,900	122,372	124,170	131,930
Premises	5,490	5,490	6,120	6,200
Supplies and Services	3,500	529	3,500	3,500
Support Services	22,720	20,386	21,270	24,910
	<u>154,610</u>	<u>148,777</u>	<u>155,060</u>	<u>166,540</u>
Income	-150,000	-74,816	-150,000	-150,000
	<b><u>4,610</u></b>	<b><u>73,960</u></b>	<b><u>5,060</u></b>	<b><u>16,540</u></b>

The control of rats, mice and other pests is central to the provision of a healthy environment. The Prevention of Damage by Pest Act 1949 gives the Council a duty to ensure that its own land is free from rats and mice, and to enforce the duty on other land owner/occupiers.

The Council provides a competitive service to all sectors, including industry, commercial, agricultural and domestic premises for rodent and insect pests.



## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Public Lighting</b>				
Employee Costs	2,340	2,328	2,370	4,620
Premises	166,030	163,842	166,810	198,450
Supplies and Services	0	4	10	0
Support Services	440	440	400	870
	168,810	166,615	169,590	203,940
Capital Charge	24,790	24,785	24,790	24,790
	<b>193,600</b>	<b>191,400</b>	<b>194,380</b>	<b>228,730</b>

NFDC, as a lighting authority, owns approximately 3253 street lights located on the public highway. These were historically provided over the last 50+ years, on the basis of providing amenity lighting, with the highway authority Hampshire County Council's consent, to what is generally referred to as 'footway lighting standard'. There is no statutory duty imposed to provide footway lighting but the Council has a duty to properly maintain lighting when installed.

HCC is responsible for all lighting which is above 'footway lighting' standard i.e. all road lighting, principally provided for traffic and road safety purposes.

HCC entered into a 25 year Government Private Finance Initiative (PFI) in December 2009, and this Council's lighting stock, by agreement, was included in that contract. This provided for replacement or conversion of all existing units to agreed standard PFI specifications during the first 5 years of the contract, and all maintenance over the full contract period.

The PFI includes some improved lighting in key areas like town centres and busy roads in urban areas to support key objectives like road safety and crime reduction. As a result NFDC makes no budget provision for ad-hoc replacements and improvements.

This Council's role now is to authorise HCC's invoices (maintenance and energy), based upon the PFI rates, on a six monthly basis based upon HCC's previously agreed Inventory records.

### Road Closures

Employee Costs	40,610	40,410	35,790	31,110
Support Services	7,630	7,630	6,140	5,870
	48,240	48,040	41,930	36,980
Income	-7,030	7,388	-7,030	-2,000
	<b>41,210</b>	<b>55,428</b>	<b>34,900</b>	<b>34,980</b>

This budget covers road closures made under the Town Police Clauses Act 1847 to allow special events held on the highway to take place safely. Simplified arrangements are in place for closing residential roads with no through traffic for small scale street parties.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Sports and Community Development</b>				
Employee Costs	48,540	44,662	48,800	87,740
Supplies and Services	33,020	8,902	23,020	23,000
Support Services	8,310	8,310	7,730	7,350
	<b>89,870</b>	<b>61,874</b>	<b>79,550</b>	<b>118,090</b>
Income	0	0	0	-7,500
	<b>89,870</b>	<b>61,874</b>	<b>79,550</b>	<b>110,590</b>

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	2,950	2,936	3,000	0
Supplies and Services	210	0	210	0
Support Services	550	550	510	0
	<b>3,710</b>	<b>3,486</b>	<b>3,720</b>	<b>0</b>
Income	-290	0	-290	0
	<b>3,420</b>	<b>3,486</b>	<b>3,430</b>	<b>0</b>

Provision is made for the Council's response to transport related issues and input into transport related proposals and the Local Plan.

## Partnering and Wellbeing Revenue Budgets

	2020/21 Budget	2020/21 Actuals	2021/22 Budget	2022/23 Budget
	£	£	£	£
<b>Transportation Measures</b>				
Employee Costs	26,460	26,330	26,990	28,640
Supplies and Services	7,000	7,812	7,040	7,040
Support Services	4,970	4,970	4,620	5,410
	<u>38,430</u>	<u>39,111</u>	<u>38,650</u>	<u>41,090</u>
Income	0	-586	0	0
	<u><b>38,430</b></u>	<u><b>38,526</b></u>	<u><b>38,650</b></u>	<u><b>41,090</b></u>

Expenditure is incurred on works which benefit local communities, such as facilities for cyclists and road safety initiatives including the Council's speed/casualty reduction initiative.

### Welfare Funerals

Employee Costs	17,870	17,783	17,660	18,950
Supplies and Services	6,000	12,779	6,000	6,000
Support Services	3,310	3,310	3,030	3,560
	<u>27,180</u>	<u>33,872</u>	<u>26,690</u>	<u>28,510</u>
Income	-3,250	-14,994	-3,250	-3,250
	<u><b>23,930</b></u>	<u><b>18,878</b></u>	<u><b>23,440</b></u>	<u><b>25,260</b></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.