

COMMUNITY WELLBEING PORTFOLIO
ESTIMATES 2006/07

Community Wellbeing

Revenue Budget 2006/07

Introduction

The portfolio is responsible for the following services

Emergency Planning
Grants to Voluntary Organisations and Voluntary Sector Support
Safer Communities and Crime and Disorder Initiatives
Welfare Transport and Concessionary Fares
Hackney Carriages and Licensing and Registrations

Further detail of the services and the related CSB growth and DDF items are shown on the appropriate budget page.

Compliance with CIPFA Standards

The budget has been prepared in accordance with the latest CIPFA guidance, in particular the Best Value Accounting Code of Practice 2005. The code of practice has the status of statutory "proper practice". It is also expected that members of CIPFA will comply with all the requirements of the Code as it defines best professional practice in terms of financial reporting. The only divergence from the code in these budget papers occurs where the portfolio service groupings differ from those required by the Code of Practice. The portfolio groupings are given precedence in these papers.

Budget format

The format of the attached budget papers is the same as that adopted last year. The summary page is split into three groups: Direct Services, Regulatory Services and Support & Trading Services. Not all portfolios will have all three types of service grouping.

Direct Services – these are self-explanatory and reflect the headline services provided by the portfolio.

Regulatory Services –The Cabinet has no part to play in the exercise of regulatory functions such as planning and licensing. However the Cabinet is responsible for the totality of the Council's budget. The costs of the regulatory functions therefore have been included in the appropriate portfolio budgets.

Support and Trading Services -Responsibility for support services and Trading type arrangements has been split across a number of portfolios. In order to be transparent about the costs associated with these areas, they have been included in the relevant portfolios. However the net cost of these services is recharged to the direct and regulatory functions, either within the same portfolio or across a number of portfolios. Therefore to avoid double counting the costs are reversed out so as to arrive back at the true net cost of the portfolio.

The summary page then includes the traditional re-analysis of the budget in terms of its' opening Continuing Services Budget, CSB growth and savings, and District Development Fund expenditure and savings.

Community Wellbeing

General Fund Estimate Summary

2004/05	2005/06			2006/07		
<i>Actual</i> £000	<i>Original</i> <i>Estimate</i> £000	<i>Revised</i> <i>Estimate</i> £000		Gross Expend £000	Gross Income £000	Net Expend £000
Direct Services						
94	160	137	Emergency Planning	152	0	152
331	358	355	Voluntary Sector	386	9	377
187	293	316	Safer Communities	376	10	366
297	357	393	Travel Schemes	954	13	941
909	1,168	1,201	Total Direct	1,868	32	1,836
Regulatory Services						
82	(8)	(14)	Licensing and Registrations	110	67	43
(16)	4	10	Hackney Carriages Licensing	122	107	15
66	(4)	(4)	Total Regulatory	232	174	58
975	1,164	1,197	Total (Transferred to GF Summary)	2,100	206	1,894
996	1,053	1,094	Continuing Services Budget			1,276
29	174	201	Continuing Services Budget - Growth			625
(20)	(52)	(92)	Continuing Services Budget - Savings			(7)
1,005	1,175	1,203	Total Continuing Services Budget			1,894
30	56	69	District Development Fund - Expenditure			0
(60)	(67)	(75)	District Development Fund - Savings			0
(30)	(11)	(6)	Total District Development Fund			0
975	1,164	1,197	Portfolio Total			1,894

**Community Wellbeing
Development Fund & Growth Items**

CSB Growth Items		Original 2005/06 £000's	Revised 2005/06 £000's	Original 2006/07 £000's
Concessionary Fares	Transport For London Free Travel	10	55	
Concessionary Fares	Free local travel for over 60s			582
Concessionary Fares	Statutory County wide scheme - Bus Permits		(40)	
Concessionary Fares	Statutory County wide scheme - Postage		2	
Licensing and Regulations	New Arrangements - staff costs	15	15	
Licensing and Regulations	New Arrangements - Additional income	(52)	(52)	
Voluntary Sector Assistance	Increases to Various Grants	6	6	
Grants to Voluntary Organisations	Furniture Exchange Scheme	16	16	
Grants to Voluntary Organisations	Homestart rent			3
Welfare Transport	Transfer of Mini Buses to Donors			(7)
Safer Communities	Community Support Officers	90	70	20
Safer Communities	Crime Reduction Assistant- Permanent F/T			17
Handyman Scheme	Additional Resources			3
Emergency Planning	Emergency Planning Officer- new post	30	22	
Emergency Planning	New Equipment		8	
Emergency Planning	EP officer Op set up costs-Airwave Licence & mtce	2	2	
Emergency Planning	EP officer Op set up costs-Running expenses	5	5	
		122	109	618

Development Fund Items		Original 2005/06 £000's	Revised 2005/06 £000's	Original 2006/07 £000's
Emergency Planning	Business Continuity Service Recovery Plans	30		
Concessionary Fares	Transport for London Additional Costs		23	
Safer Communities	Anti Social Behaviour Officer	25	45	
Safer Communities	HO Grant re Anti Social Behaviour Officer	(25)	(25)	
Grants to Voluntary Organisations	Furniture Exchange Scheme	1	1	
Licensing and Regulations	New Arrangements - Additional income- first year	(42)	(50)	
		(11)	(6)	0

Community Wellbeing

Emergency Planning

The budget relates to the cost of providing for emergency response services in the event of a local or national civil disaster, and emergency response in the event of war.

The current year revised budgets include £22,000 for the post of Emergency Planning Officer, to assist in carrying out the new statutory duties under the Civil Contingencies Bill. Sums totalling £15,000 are also included for new equipment, initial airwave licence and maintenance, and various set up expenses.

A DDF item was included in the Original Estimate for 2005/06 in respect of £30,000 for Business Continuity Service Recovery. This sum has now been vired to fund office accommodation works within the Civic Offices.

Community Wellbeing

Emergency Planning

2004/05	2005/06			2006/07		
<i>Actual</i> £000	<i>Original Estimate</i> £000	<i>Revised Estimate</i> £000		Gross Expend £000	Gross Income £000	Net Expend £000
94	160	137	Emergency Planning	152	0	152
94	160	137	Total (Transferred to Summary)	152	0	152
79	93	100	Continuing Services Budget			152
0	37	37	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
79	130	137	Total Continuing Services Budget			152
15	30	0	District Development Fund - Expenditure			0
0	0	0	District Development Fund - Savings			0
15	30	0	Total District Development Fund			0
94	160	137	Portfolio Total			152

Community Wellbeing

The following budgets represent the Council's support to outside voluntary and charitable bodies working in the community.

Grants to Voluntary Organisations

The general sum available for grants in the current year Revised Budget is £100,310, and for 2006/07 £102,820. Also included is £5,200 relating to HomeStart who have a grant to offset gross rent for 4 years relating to unit 36 Oakwood Hill Industrial Estate.

A CSB Growth item of £16,000 is in the current year in respect of the Furniture Exchange Scheme which is similar to Homestart where a grant is being given to offset the gross rent for units at Town Mead Depot at Waltham Abbey. A CSB Growth item of £3,000 is included in 2006/07 for the additional rent payable by Epping Forest Homestart, which will be offset by grant aid to them. This relates to a market rental review on their unit number 36 at the Oakwood Hill Industrial Estate.

Voluntary Sector Support

Voluntary Action Epping Forest

The budget relates to the support given by the Council towards the running costs of the Voluntary Action Epping Forest (VAEF) previously known as Council for Voluntary Services (CVS) located in Homefield House.

The grant for the current year is £30,750, with £31,520 earmarked for 2006/07.

The running costs of Homefield House, which is leased to VAEF, are included in this budget along with the costs of central computers and telephones, which directly benefit VAEF. Total gross cost of the budget for 2005/06 Revised including the grant is £58,250, and £61,890 for 2006/07 which is reduced by rent paid by VAEF of £8,950. Costs for 2006/07 comprise grant of £31,520, telephone systems £8,990, accommodation (Homefield House) £16,350 and Computers £5,030.

Essex Women's Refuge

The budget relates to a contribution towards the cost of the work of the Association of Essex Women's Refuges, which allows referrals to be made from this Authority to the Essex Refuge Network.

The Council has agreed previously that the authority should continue with an annual financial contribution to meet its full share of costs. The Estimate for the current year is £14,800 and £15,380 for 2006/07, and is based on all other local authorities continuing to contribute their full pro-rata share.

Citizens` Advice Bureaux

The budget relates to the contribution that the Council makes to its partnership with the Citizens` Advice Bureaux.

The Council's contribution to the CAB for the current year is £102,500, and £105,060 for 2006/07. Previous budgets have been enhanced to assist the CAB in making further bids for other external sources of funding, but were reduced by the Council to £100,000 in 2004/05.

Community Wellbeing

Voluntary Sector

2004/05	2005/06			2006/07		
<i>Actual</i> £000	<i>Original Estimate</i> £000	<i>Revised Estimate</i> £000		Gross Expend £000	Gross Income £000	Net Expend £000
169	191	186	Grants to Voluntary Organisations	201	0	201
162	167	169	Voluntary Sector Support	185	9	176
331	358	355	Total (Transferred to Summary)	386	9	377
350	335	332	Continuing Services Budget			374
0	22	22	Continuing Services Budget - Growth			3
(19)	0	0	Continuing Services Budget - Savings			0
331	357	354	Total Continuing Services Budget			377
0	1	1	District Development Fund - Expenditure			0
0	0	0	District Development Fund - Savings			0
0	1	1	Total District Development Fund			0
331	358	355	Portfolio Total			377

Community Wellbeing

Safer Communities and Crime and Disorder Initiatives

The budget relates to the Council's involvement in the improvement to community safety within the District by working in partnership with the public services, the private sector, and voluntary groups to reduce crime, the fear of crime, offending and criminality in the local community.

Crime and Disorder Initiatives

CSB funding of £25,000 is included for the current year and £25,630 for 2006/07 for the continuation of initiatives relating to Crime and Disorder. A CSB budget of £10,000 is included in the current year and £10,250 for 2006/07 for graffiti removal.

A budget is included of £10,000 for Handyman Scheme works, with a CSB Growth item in 2006/07 of £3,000 for additional resources. Other costs for the current year and for 2006/07 relate to recharges from the Environmental Health Service group for dedicated administrative support. Income of £10,000 is received from Essex County Council to assist in funding the scheme.

Safer Communities Programme

A sum of £11,000 is included in this budget for the current year and £6,150 for 2006/07 for ongoing general project work. The other costs in this budget relate to Policy Unit central overhead charges for running the various initiatives and programmes.

CSB growth of £90,000 was included in 2005/06 Original Estimate for match funding the appointment of six Community Police Support Officers to work within the Epping Forest District adding to the current operating police strength. This budget provision has been rephased £70,000 2005/06 and £20,000 in 2006/07 due to the scheme starting in July 2005 rather than April 2005. CSB Growth of £17,000 is also included in 2006/07 for making the post of Crime Reduction Assistant permanent.

A DDF item of £25,000 offset by Home Office Grant of £25,000 was originally included in the 2004/05 estimates, with the same amounts also included for 2005/06, for the appointment of an Anti Social Behaviour Coordinator. The appointment was not made until the end of the 2004/05 financial year, and the unused funding has been rolled over to the current year.

Other increases in this budget relate to the reallocation of central overhead costs for the Policy Unit.

Community Wellbeing

Safer Communities

2004/05	2005/06			2006/07		
<i>Actual</i> £000	<i>Original</i> <i>Estimate</i> £000	<i>Revised</i> <i>Estimate</i> £000		Gross Expend £000	Gross Income £000	Net Expend £000
39	56	44	Crime & Disorder Initiatives	46	0	46
148	237	272	Safer Communities Programme	330	10	320
187	293	316	Total (Transferred to Summary)	376	10	366
207	203	226	Continuing Services Budget			326
0	90	70	Continuing Services Budget - Growth			40
0	0	0	Continuing Services Budget - Savings			0
207	293	296	Total Continuing Services Budget			366
15	25	45	District Development Fund - Expenditure			0
(35)	(25)	(25)	District Development Fund - Savings			0
(20)	0	20	Total District Development Fund			0
187	293	316	Portfolio Total			366

Community Wellbeing

Travel Schemes

Welfare Transport

This budget originally related to the provision of a mini bus service, comprising five vehicles, available for hire by voluntary groups within the District. In June 2005 the minibuses reverted to their respective owners, namely the Rotary Club of Waltham Abbey and Ongar Parish Council. The decision was taken following a consultation exercise with user groups about the future of the vehicles.

It was agreed on transfer that the remaining budget would be used to meet the annual cost of funding a Community Transport driver (estimated at £15,000) and that any residual amounts be used to assist with the initial administrative costs incurred by VAEF and Waltham Town Council. Grants of £1,000 were awarded to them both.

A CSB saving of £7,000 is now included in 2006/07, with the residual budget earmarked for the annual contribution to VAEF for funding the Community Transport driver.

Concessionary Fares

The Council participates in the Essex Countywide concessionary fare scheme running in conjunction with the London scheme which started in October 2000 and was expanded to include additional routes into London from April 2001.

The Travel Concessions (Eligibility) Act 2002 brings into force the availability of concessionary fares for men between the ages of 60 to 64. The concession applies to the Essex Countywide Concessionary Fares Scheme which the Council participates in with all the other district councils in Essex, with the exception of Thurrock Council, plus Essex County Council, plus the scheme with TfL.

CSB Growth of £55,000 is included in the current year Revised for additional costs of the scheme with Transport For London incurred as a result of higher than anticipated demand for concessionary passes. A DDF sum of £23,000 is also included in the current years budget for the additional funding required.

A CSB saving of £40,000 is included in the current year relating to the County wide scheme where take up for passes has been less than originally projected by MCL the Essex County Council scheme administering consultants.

CSB growth of £582,000 is included in 2006/07 relating to the new scheme of free travel for all over sixties, and those with disabilities. The new system of formula grant incorporates the estimated costs of implementing the new concessionary fares scheme.

Community Wellbeing

Travel Schemes

2004/05	2005/06			2006/07		
<i>Actual</i> £000	<i>Original Estimate</i> £000	<i>Revised Estimate</i> £000		Gross Expend £000	Gross Income £000	Net Expend £000
31	29	29	Welfare Transport	18	0	18
266	328	364	Concessionary Fares	936	13	923
297	357	393	Total (Transferred to Summary)	954	13	941
323	347	353	Continuing Services Budget			366
0	10	57	Continuing Services Budget - Growth			582
(1)	0	(40)	Continuing Services Budget - Savings			(7)
322	357	370	Total Continuing Services Budget			941
0	0	23	District Development Fund - Expenditure			0
(25)	0	0	District Development Fund - Savings			0
(25)	0	23	Total District Development Fund			0
297	357	393	Portfolio Total			941

Community Wellbeing

Licensing Policy

The service for Hackney Carriages relates to the various aspects of regulatory licensing for public hire vehicles, and drivers, including taxi and hire cars (mini cabs).

The Council have adopted powers to enable it to undertake this responsibility and as such there is now a statutory requirement. Fees are set by the Council, but Home Office guidance directs that the Council should not make a surplus.

The service for Licensing and Registration relates to a range of premises Licensing applications (including renewal, variation, cancellation, transfer or imposition of conditions) are for public entertainment including music and dancing, sporting entertainment, theatres and cinemas, pet shops, animal breeding and boarding establishments, and riding establishments. Fees are set by the Council, but Home Office guidance suggests that they should be set at a level which covers the Council's costs of enforcement and administration. These responsibilities are statutory.

The Licensing Act 2003 modernises the legislation governing the sale and supply of alcohol and control of public entertainment. Responsibility for licensing personnel and premises transferred on 7 January 2005 from Magistrates and became the sole responsibility of District Councils who are now the designated Licensing Authorities for the purposes of the Act.

Licensing and Registration

A CSB Growth item of £15,000 was included in 2004/05 for the initial part year costs relating to the responsibility for the licensing of all premises, which was expected to triple the premises to be licensed to 410. A further £15,000 CSB Growth is incorporated in the budget for the current year covering the full effect of the additional Environmental administration cost of implementing the new licensing changes.

A CSB Saving of £52,000 is included for 2005/06 in respect of the additional fee income likely to be generated on an annual basis.

A DDF saving of £42,000 is included for 2005/06 Original Estimate which has been revised to £50,000 in respect of the additional one off fee income likely to be generated from initial applications.

Hackney Carriages

The budget includes reallocated overhead costs relating to the Environmental Health Group and general inflationary increases.

Community Wellbeing

Regulatory Services

2004/05	2005/06			2006/07		
<i>Actual</i> £000	<i>Original Estimate</i> £000	<i>Revised Estimate</i> £000		Gross Expend £000	Gross Income £000	Net Expend £000
82	(8)	(14)	Licensing and Registration	110	67	43
(16)	4	10	Hackney Carriages Licensing	122	107	15
66	(4)	(4)	Total (Transferred to Summary)	232	174	58
51	75	83	Continuing Services Budget			58
15	15	15	Continuing Services Budget - Growth			0
0	(52)	(52)	Continuing Services Budget - Savings			0
66	38	46	Total Continuing Services Budget			58
0	0	0	District Development Fund - Expenditure			0
0	(42)	(50)	District Development Fund - Savings			0
0	(42)	(50)	Total District Development Fund			0
66	(4)	(4)	Portfolio Total			58

**COMMUNITY WELLBEING PORTFOLIO
SUBJECTIVE ANALYSIS 2005/06 REVISED**

BUDGET	Employees	Premises	Transport	Supplies	Support Services	Asset Rentals	(Internally Recharged)	Gross Expenditure	Gross Expenditure Direct	Fees & Charges	Other Income	Gross Income	Net Expenditure
	£	£	£	£	£	£	£	£		£	£	£	£
Emergency Planning	53,350		5,630	29,430	46,510	2,570		137,490	-	-	-	-	137,490
Emergency Expenditure								-	-	-	-	-	-
Grants to Voluntary Organisations	35,910		1,910	125,730	22,650			186,200	-	-	-	-	186,200
Voluntary Sector Support				156,710	21,450			178,160	-		8,950	8,950	169,210
Crime & Disorder Initiatives				35,000	8,810			43,810	-			-	43,810
Safer Communities Programme	147,110		6,070	99,710	53,890			306,780	-		35,000	35,000	271,780
Welfare Transport	1,410	2,060	23,830	120	3,120			30,540	-	1,900		1,900	28,640
Concessionary Fares	5,000			331,380	40,650			377,030	-	12,800	-	12,800	364,230
Licensing and Registration	58,670		3,940	5,340	32,830			100,780	-	115,230		115,230	(14,450)
Hackney Carriage Licencing	75,050		4,700	8,430	26,720			114,900	-	104,650		104,650	10,250
Total	376,500	2,060	46,080	791,850	256,630		-	1,475,690		234,580	43,950	278,530	1,197,160

**COMMUNITY WELLBEING PORTFOLIO
SUBJECTIVE ANALYSIS 2006/07**

BUDGET	Employees	Premises	Transport	Supplies	Support Services	Asset Rentals	(Internally Recharged)	Gross Expenditure	Gross Expenditure Direct	Fees & Charges	Other Income	Gross Income	Net Expenditure
	£	£	£	£	£	£	£	£		£	£	£	£
Emergency Planning	67,500		5,970	22,360	53,530	2,570		151,930	-	-	-	-	151,930
Emergency Expenditure								-	-	-	-	-	-
Grants to Voluntary Organisations	42,030		2,150	129,780	27,100			201,060	-	-	-	-	201,060
Voluntary Sector Support				161,460	23,690			185,150	-		8,950	8,950	176,200
Crime & Disorder Initiatives				35,880	9,450			45,330	-			-	45,330
Safer Communities Programme	141,480		6,090	121,610	61,240			330,420	-		10,250	10,250	320,170
Welfare Transport				14,860	2,930			17,790	-			-	17,790
Concessionary Fares	2,370			890,610	43,030			936,010	-	13,130	-	13,130	922,880
Licensing and Registration	62,540		3,900	5,320	38,240			110,000	-	66,860		66,860	43,140
Hackney Carriage Licensing	78,820		4,610	8,390	30,790			122,610	-	107,270		107,270	15,340
Total	394,740	-	22,720	1,390,270	290,000	2,570	-	2,100,300		187,260	19,200	206,460	1,893,840