

COMMUNITY WELLBEING PORTFOLIO

ESTIMATES 2007/08

Community Wellbeing

Revenue Budget 2007/08

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.

Capital Charges

In previous years accounting standards have required that a notional charge be made to service revenue accounts to reflect the cost of fixed assets used in the provision of services. These charges were then reversed through the asset management revenue account so that they had no effect on the Council Tax. The latest version of the Statement of Recommended Practice (SORP) that local authorities are required to follow in producing their budgets and accounts has removed the requirement for capital charges and the asset management revenue account.

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 2006. 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

2005/06	2006/07			2007/08		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		Gross	Gross	Net
<i>£000</i>	<i>Estimate</i>	<i>Estimate</i>		Expend	Income	Expend
	<i>£000</i>	<i>£000</i>		£000	£000	£000
Direct Services						
123	151	148	Emergency Planning	150	0	150
341	377	379	Voluntary Sector	405	10	395
265	345	326	Safer Communities	337	0	337
371	941	741	Travel Schemes	850	14	836
1,100	1,814	1,594	Total Direct	1,742	24	1,718
Regulatory Services						
(23)	43	61	Licensing and Registrations	127	69	58
6	15	15	Hackney Carriages Licensing	126	112	14
(17)	58	76	Total Regulatory	253	181	72
1,083	1,872	1,670	Total (Transferred to GF Summary)	1,995	205	1,790
1,021	1,245	1,243	Continuing Services Budget			1,790
177	634	534	Continuing Services Budget - Growth			0
(99)	(7)	(7)	Continuing Services Budget - Savings			0
1,099	1,872	1,770	Total Continuing Services Budget			1,790
68	0	0	District Development Fund - Expenditure			0
(84)	0	(100)	District Development Fund - Savings			0
(16)	0	(100)	Total District Development Fund			0
1,083	1,872	1,670	Portfolio Total			1,790

Community Wellbeing

Development Fund & Growth Items

CSB Growth Items		Original 2006/07 £000's	Revised 2006/07 £000's	Original 2007/08 £000's
Concessionary Fares	Free local travel for over 60s	582	482	
Grants to Voluntary Organisations	Homestart rent	3	3	
Welfare Transport	Transfer of Mini Buses to Donors	(7)	(7)	
Safer Communities	Community Support Officers	20	20	
Safer Communities	Crime Reduction Assistant- Permanent F/T	17	17	
Safer Communities	Graffiti Removal	12	12	
		627	527	0
		627	527	0

Development Fund Items		Original 2006/07 £000's	Revised 2006/07 £000's	Original 2007/08 £000's
Concessionary Fares	County wide scheme		(100)	
		0	(100)	0
		0	(100)	0

Community Wellbeing

Emergency Planning

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 Civil Contingencies Act now places a statutory responsibility on the Council to carry out risk based contingency planning and incident response.

The budgets include additional funding which was previously approved for the Council's statutory duties under the Civil Contingencies Act 2004. Joint arrangements are in place with the Essex County Council in partnership with other authorities to provide a co-ordinated emergency planning service. The District contributes 50% of the costs of a joint Emergency Planning Officer, provided by the County Council.

Community Wellbeing

Emergency Planning

2005/06	2006/07			2007/08		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	<i>Net</i>
£000	£000	£000		Expend	Income	Expend
£000	£000	£000		£000	£000	£000
123	151	148	Emergency Planning	150	0	150
123	151	148	Total (Transferred to Summary)	150	0	150
107	151	148	Continuing Services Budget			150
16	0	0	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
123	151	148	Total Continuing Services Budget			150
0	0	0	District Development Fund - Expenditure			0
0	0	0	District Development Fund - Savings			0
0	0	0	Total District Development Fund			0
123	151	148	Portfolio Total			150

Community Wellbeing

Voluntary Sector

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 £102,820, and for 2007/08 £105,550. Also included is £7,750 relating to HomeStart who have a re-approved grant to offset gross rent for 8 years relating to unit 36 Oakwood Hill Industrial Estate. A CSB Growth item of £3,000 is included in the current year 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.

The budget also now includes £16,000 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.

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

The grant for the current year is £31,520, with £32,360 earmarked for 2007/08.

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 2006/07 Revised including the grant is £50,590, and £52,650 for 2007/08 which is reduced by rent paid by VAEF of £10,100. Costs for 2007/08 comprise grant of £32,360, telephone systems £12,620, accommodation (Homefield House) £13,520 and Computers £4,250.

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 £16,050 and £16,530 for 2007/08, 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 £105,060 and £107,840 for 2007/08.

Community Wellbeing

Voluntary Sector

<i>2005/06</i>	<i>2006/07</i>			<i>2007/08</i>		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	<i>Net</i>
<i>£000</i>	<i>Estimate</i>	<i>Estimate</i>		<i>Expend</i>	<i>Income</i>	<i>Expend</i>
	<i>£000</i>	<i>£000</i>		<i>£000</i>	<i>£000</i>	<i>£000</i>
169	201	205	Grants to Voluntary Organisations	215	0	215
172	176	174	Voluntary Sector Support	190	10	180
341	377	379	Total (Transferred to Summary)	405	10	395
335	374	376	Continuing Services Budget			395
6	3	3	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
341	377	379	Total Continuing Services Budget			395
0	0	0	District Development Fund - Expenditure			0
0	0	0	District Development Fund - Savings			0
0	0	0	Total District Development Fund			0
341	377	379	Portfolio Total			395

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 £25,630 is included for the current year and for 2007/08 for the continuation of initiatives relating to Crime and Disorder. The budget now includes provision of £30,250 for graffiti removal.

Safer Communities Programme

A sum of £6,000 is included in this budget for the current year and for 2007/08 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.

The budget now includes a contribution of £90,000 towards the provision of six Community Police Support Officers to work within the Epping Forest District adding to the current operating police strength.

The budget also includes the costs of an Anti Social Behaviour Coordinator.

Community Wellbeing

Safer Communities

2005/06	2006/07			2007/08		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	<i>Net</i>
£000	£000	£000		Expend	Income	Expend
				£000	£000	£000
55	65	66	Crime & Disorder Initiatives	65	0	65
210	280	260	Safer Communities Programme	272	0	272
265	345	326	Total (Transferred to Summary)	337	0	337
164	296	277	Continuing Services Budget			337
81	49	49	Continuing Services Budget - Growth			0
0	0		Continuing Services Budget - Savings			0
245	345	326	Total Continuing Services Budget			337
45	0	0	District Development Fund - Expenditure			0
(25)	0	0	District Development Fund - Savings			0
20	0	0	Total District Development Fund			0
265	345	326	Portfolio Total			337

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 costing £15,000. This action resulted in a CSB saving of £7,000, with the residual budget now earmarked for the annual contribution to VAEF for funding the Community Transport

Concessionary Fares

This budget includes the costs of the Essex Countywide scheme and the scheme run in conjunction with Transport for London. CSB growth of £582,000 was originally included in the current year relating to the new scheme of free travel for all over sixties, and those with disabilities. This has been revised down to £482,000 as a result of a lower than anticipated take up of passes. A DDF saving of £100,000 is also included in the current year.

The new system of formula grant incorporates the original estimated costs of implementing the new concessionary fares scheme, thus the saving achieved accrues to the Council.

Community Wellbeing

Travel Schemes

2005/06	2006/07			2007/08		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	<i>Net</i>
<i>£000</i>	<i>Estimate</i>	<i>Estimate</i>		<i>Expend</i>	<i>Income</i>	<i>Expend</i>
	<i>£000</i>	<i>£000</i>		<i>£000</i>	<i>£000</i>	<i>£000</i>
27	18	17	Welfare Transport	18	0	18
344	923	724	Concessionary Fares	832	14	818
371	941	741	Total (Transferred to Summary)	850	14	836

336	366	366	Continuing Services Budget	836
59	582	482	Continuing Services Budget - Growth	0
(47)	(7)	(7)	Continuing Services Budget - Savings	0
348	941	841	Total Continuing Services Budget	836
23	0	0	District Development Fund - Expenditure	0
0	0	(100)	District Development Fund - Savings	0
23	0	(100)	Total District Development Fund	0
371	941	741	Portfolio Total	836

Community Wellbeing

Regulatory Services

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.

The Gambling Act 2005 modernises the legislation governing gambling by creating a single regulatory body, the Gambling Commission, and giving responsibility for licensing premises where gambling takes place to local authorities. The responsibilities will be effective from January 2007.

Licensing and Registration

The licences granted under the Gambling Act 2005 are currently administered by other bodies and the fees are set by statute. The resource implications of the Act are still unclear and therefore have not been taken into account in this budget.

Hackney Carriages

Fees have been increased by 3.5%.

Community Wellbeing

Regulatory Services

2005/06	2006/07			2007/08		
Actual	Original	Revised		Gross	Gross	Net
£000	Estimate	Estimate		Expend	Income	Expend
£000	£000	£000		£000	£000	£000
(23)	43	61	Licensing and Registration	127	69	58
6	15	15	Hackney Carriages Licensing	126	112	14
(17)	58	76	Total (Transferred to Summary)	253	181	72

79	58	76	Continuing Services Budget	72
15	0	0	Continuing Services Budget - Growth	0
(52)	0	0	Continuing Services Budget - Savings	0
42	58	76	Total Continuing Services Budget	72
0	0	0	District Development Fund - Expenditure	0
(59)	0	0	District Development Fund - Savings	0
(59)	0	0	Total District Development Fund	0
(17)	58	76	Portfolio Total	72

**COMMUNITY WELLBEING PORTFOLIO
SUBJECTIVE ANALYSIS 2007/08 Original**

BUDGET	Employees	Premises	Transport	Supplies	Support Services	Depreciation Charges	(Internally Recharged)	Gross Expenditure	Gross Expenditure Direct	Fees & Charges	Other Income	Gross Income	Net Expenditure
	£	£	£	£	£	£	£	£		£	£	£	£
Emergency Planning	43,850		5,840	51,900	46,470	1,960		150,020	-		20	20	150,000
Emergency Expenditure								-	-			-	-
Grants to Voluntary Organisations	50,660		2,580	133,050	28,540			214,830	-			-	214,830
Voluntary Sector Support	-	-	-	169,860	19,800	-	-	189,660	-	-	10,100	10,100	179,560
Crime & Disorder Initiatives				55,880	9,570			65,450	-			-	65,450
Safer Communities Programme	114,670		5,110	106,420	45,490			271,690	-			-	271,690
Welfare Transport				15,250	2,610			17,860	-			-	17,860
Concessionary Fares	5,130	-	-	790,990	36,160	-	-	832,280	-	13,590	-	13,590	818,690
Licensing and Registration	67,400		4,010	5,290	50,470			127,170	-	69,200		69,200	57,970
Hackney Carriage Licensing	84,040		4,710	8,320	29,010			126,080	-	111,780		111,780	14,300
Total	365,750	-	22,250	1,336,960	268,120	1,960	-	1,995,040	-	194,570	10,120	204,690	1,790,350

Third Party Payment													
Policy Unit	312,450		13,940	10,640	83,590		(420,620)	-	420,620	-	-	-	-