

EFDC Aligned Funds 2007/2008		Details	Budgets 2007/2008 £
<b>Priority 1 - Reduce Obesity</b>			
B	Active for life funding		10000
B	Sports Development Body Care Primary School Prog		9000
B	Lifewalks prog		39000
<b>Priority 2 - Reduce the number of people who smoke</b>			
B	Active for Life		2000
<b>Priority 3 - Ensure Development is designed to promote healthier living in the built environment</b>			
D	Building Control		
D	House Condition Survey		
D	Housing Needs Group		
D	Renovation grants, Care & repair, Handyman Scheme		
D	GIAs		
D	Social Housing grants		
D	Decorating Allowances		
D	Internal Decorations for the elderly		
D	Asbestos Removal		
D	Disabled Acc		
D	Sheltered Scheme Decs		
D	OAP Garden Mtce		
D	AOP Units Management Support		
<b>Priority 4 - Reduce the need for older people to go into hospital or residential care</b>			
D	Disabled Adaptations		
D	Community Centres		
D	OAP Garden Mtce		
D	AOP Units Management Support		
D	Community Alarms Management		
D	Area Warden Service		
<b>Priority 5 - Generate inward investment and stimulate business development and innovation</b>			
D	Development Control		
D	Forward Planning		
D	Museum		
D	Economic Development		
D	Tourism		
<b>Priority 6 - Increase the number of young people who take a job or stay on in education or in training</b>			
<b>Priority 7 - Raise educational attainment</b>			
<b>Priority 8 - Keep vulnerable children and young people safe</b>			
A	Safer Communities Programme Crucial Crew	Running Costs	3000
B	Community Development Summer Fest		3000
<b>Priority 9 - Save lives at risk from accidents from roads and fire</b>			
A	Safer Communities Programme Crucial Crew	Running Costs	
<b>Priority 10/11 - Reduce crime, the harm caused by illegal drugs and reassure the public, reducing the fear of crime.</b>			
<b>Build respect in communities and reduce anti-social behaviour</b>			
A	Safer Communities Programme Handy Van Scheme	Home Safety Security for ove	7500
A	Graffiti project	Graffiti Removal	30250
A	Police Community Support Officers - Cont to Essex Police	CPSOs	90000
A	Safer Communities Programme	Safer C Prog	239250
B	Youth Strategy		12000
B	Community Development		35000
D	Housing Man, Repairs, maintenance		
D	Door Entry Mtce		
D	External Lighting		
D	Housing Estate Enhancement		
D	Community Alarms Management		
<b>Priority 12 - Actively manage our environment</b>			
D	House Condition Survey		



## INSTRUCTIONS AND GUIDANCE FOR COMPLETING THE FORM

- 1 In the 'Cover Sheet', choose the name of your organisation from the drop down box.
- 2 In the 'Cover Sheet', please provide a contact name and phone number.
- 3 There are 12 worksheets, three for each of the 4 funding blocks for the periods **Quarter 3**, **estimate up to February** & **estimate up to March** expenditure: Healthier Communities & Older People; Economic Development; Children & Young People; Safer & Stronger Communities. Once the name of your organisation has been chosen, these sheets will be populated with the data for your organisation for each priority.
- 4 The first column of data in the table for each priority shows the total pooled and aligned funding committed by your organisation in 2006-07. The second column of data shows the expenditure that your organisation is expected to have undertaken from April up to relevant date, on the basis that expenditure will be undertaken equally in each month. **These cells cannot be altered.**  
  
In the third column, in the cells that say "PLEASE COMPLETE", **[On the Q3 sheet] please enter the actual amount of expenditure undertaken from April to December, [On the Feb sheet] please enter the estimated amount of expenditure up to 28th February 2007, [On the Mar sheet] please enter the estimated amount of expenditure up to the 31 March 2007.**
- 5 If actual expenditure is different from that expected, please provide a reason for this difference. If a difference is recorded at this stage, but you expect spending to be equal to funding committed at the year end, please include this in your narrative.
- 6 The worksheet 'Pooled and Aligned Funds' shows the total allocation of funding across all partners for 2006-07, 2007-08 and 2008-09.
- 7 Please send completed forms to [kevin.nunn@essexcc.gov.uk](mailto:kevin.nunn@essexcc.gov.uk)
- 8 If you experience any problems with completion of the form, please contact Kevin Nunn on 01245 431305



**LOCAL AREA AGREEMENTS**

**STATEMENT OF EXPENDITURE**

**PERIODS - ENDING 31 DECEMBER 2006, 28 FEBRUARY 2007 & 31 MARCH 2007**

Please use this form to provide a Statement of Expenditure.

This Statement should be submitted to Essex County Council by **1st February 2007**

***Contact Details***

Name of  
Organisation:

Epping Forest DC

Name and  
Telephone  
number of person  
to whom queries  
about this  
statement can be  
made

**Roger Sharp 01992 564603**

Partner: Epping Forest DC

**HEALTHIER COMMUNITIES AND OLDER PEOPLE BLOCK**

**Priority 1 - Reduce Obesity**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to Dec 2006 (£'000)		Actual eligible expenditure from 1 April to 31 December 2006 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

**Priority 2 - Reduce the number of people who smoke**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to Dec 2006 (£'000)		Actual eligible expenditure from 1 April to 31 December 2006 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

**Priority 3 - Ensure Development is designed to promote healthier living in the built environment**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to Dec 2006 (£'000)		Actual eligible expenditure from 1 April to 31 December 2006 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

**Priority 4 - Reduce the need for older people to go into hospital or residential care**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to Dec 2006 (£'000)		Actual eligible expenditure from 1 April to 31 December 2006 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

Partner: Epping Forest DC

**ECONOMIC DEVELOPMENT BLOCK**

**Priority 5 - Generate inward investment and stimulate business development and innovation**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to Dec 2006 (£'000)		Actual eligible expenditure from 1 April to 31 December 2006 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0	-	0	-	N/A	

Partner: Epping Forest DC

**CHILDREN AND YOUNG PEOPLE BLOCK**

**Priority 6 - Increase the number of young people who take a job or stay on in education or in training**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to Dec 2006 (£'000)		Actual eligible expenditure from 1 April to 31 December 2006 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

**Priority 7 - Raise educational attainment**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to Dec 2006 (£'000)		Actual eligible expenditure from 1 April to 31 December 2006 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

Partner: Epping Forest DC

**SAFER AND STRONGER COMMUNITIES BLOCK**

**Priority 8 - Keep vulnerable children and young people safe**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to Dec 2006 (£'000)		Actual eligible expenditure from 1 April to 31 December 2006 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 9 - Save lives at risk from accidents from roads and fire**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to Dec 2006		Actual eligible expenditure from 1 April to 31 December 2006		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 10/11 - Reduce crime, the harm caused by illegal drugs and reassure the public, reducing the fear of crime. Build respect in communities and reduce anti-social behaviour**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to December 2006 (£'000)		Actual eligible expenditure from 1 April to 31 December 2006 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	34.21	117.49	25.66	88.12	9.00	105.84	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	



**Priority 12 - Actively manage our environment**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to December 2006 (£'000)		Actual eligible expenditure from 1 April to 31 December 2006 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 13 - Empower local people to have a greater voice and influence over local decision-making and the delivery of services.**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to December 2006 (£'000)		Actual eligible expenditure from 1 April to 31 December 2006 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 14 - Improve the quality of life for people in the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood needs and improve their delivery**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to December 2006 (£'000)		Actual eligible expenditure from 1 April to 31 December 2006 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	0.00	0.00	0.00	0.00	N/A	N/A	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

Partner: Epping Forest DC

**HEALTHIER COMMUNITIES AND OLDER PEOPLE BLOCK**

**Priority 1 - Reduce Obesity**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 11 months to Feb 2007 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

**Priority 2 - Reduce the number of people who smoke**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to Dec 2006 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

**Priority 3 - Ensure Development is designed to promote healthier living in the built environment**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to Dec 2006 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

**Priority 4 - Reduce the need for older people to go into hospital or residential care**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 9 months to Dec 2006 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

Partner: Epping Forest DC

**ECONOMIC DEVELOPMENT BLOCK**

**Priority 5 - Generate inward investment and stimulate business development and innovation**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 11 months to Feb 2006 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0	-	0	-	N/A	

Partner: Epping Forest DC

**CHILDREN AND YOUNG PEOPLE BLOCK**

**Priority 6 - Increase the number of young people who take a job or stay on in education or in training**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 11 months to Feb 2007 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0	-	0	-	N/A	

**Priority 7 - Raise educational attainment**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 11 months to Feb 2007 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0	-	0	-	N/A	

Partner: Epping Forest DC

**SAFER AND STRONGER COMMUNITIES BLOCK**

**Priority 8 - Keep vulnerable children and young people safe**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 11 months to Feb 2007 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 9 - Save lives at risk from accidents from roads and fire**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 11 months to Feb 2007 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 10/11 - Reduce crime, the harm caused by illegal drugs and reassure the public, reducing the fear of crime.  
Build respect in communities and reduce anti-social behaviour**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 11 months to Feb 2007 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	34.21	117.49	31.36	107.70	19.00	110.03	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 12 - Actively manage our environment**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 11 months to Feb 2007 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 13 - Empower local people to have a greater voice and influence over local decision-making and the delivery of services.**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 11 months to Feb 2007 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 14 - Improve the quality of life for people in the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood needs and improve their delivery**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 11 months to Feb 2007 (£'000)		Estimate of eligible expenditure from 1 April to 28 February 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	0.00	0.00	0.00	0.00	N/A	N/A	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

Partner: Epping Forest DC

**HEALTHIER COMMUNITIES AND OLDER PEOPLE BLOCK**

**Priority 1 - Reduce Obesity**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to Mar 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

**Priority 2 - Reduce the number of people who smoke**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to Mar 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

**Priority 3 - Ensure Development is designed to promote healthier living in the built environment**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to Mar 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

**Priority 4 - Reduce the need for older people to go into hospital or residential care**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to Mar 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
Pooled	-	-	-	-	-	-	
Aligned	-	0	-	0	-	N/A	

Partner: Epping Forest DC

**ECONOMIC DEVELOPMENT BLOCK**

**Priority 5 - Generate inward investment and stimulate business development and innovation**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to March 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0	-	0	-	N/A	



Partner: Epping Forest DC

**CHILDREN AND YOUNG PEOPLE BLOCK**

**Priority 6 - Increase the number of young people who take a job or stay on in education or in training**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to Mar 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0	-	0	-	N/A	

**Priority 7 - Raise educational attainment**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to Mar 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0	-	0	-	N/A	

Partner: Epping Forest DC

**SAFER AND STRONGER COMMUNITIES BLOCK**

**Priority 8 - Keep vulnerable children and young people safe**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to Mar 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 9 - Save lives at risk from accidents from roads and fire**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to Mar 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 10/11 - Reduce crime, the harm caused by illegal drugs and reassure the public, reducing the fear of crime.  
Build respect in communities and reduce anti-social behaviour**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to Mar 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	34.21	117.49	34.21	117.49	34.21	117.49	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 12 - Actively manage our environment**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to Mar 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 13 - Empower local people to have a greater voice and influence over local decision-making and the delivery of services.**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to Mar 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	-	-	-	-	-	-	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

**Priority 14 - Improve the quality of life for people in the most disadvantaged neighbourhoods and ensure service providers are more responsive to neighbourhood needs and improve their delivery**

	Total amount of funding committed in 2006-07 (£'000)		Expected expenditure in 12 months to Mar 2007 (£'000)		Estimate of eligible expenditure from 1 April to 31 March 2007 (£'000)		Reason for any difference
	Capital	Revenue	Capital	Revenue	Capital	Revenue	
<b>Pooled</b>	0.00	0.00	0.00	0.00	N/A	N/A	
<b>Aligned</b>	-	0.00	-	0.00	-	N/A	

Pooled Funding 2006/07	1	2	3	4	5	6
	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	
BL4E						
Basildon DC						
Basildon PCT						
Braintree BC						
Brentwood BC						
Brentwood, Billericay & Wickford PCT						
Camera Partnership						
CAMHS						
Castle Point BC						
Castle Point & Rochford PCT						
Chelmsford BC						
Chelmsford PCT						
Colchester BC						
Colchester PCT						
DAAT						
Drugs Partnership Strategy Grant Revenue						
EEDA						
Epping Forest DC						
Epping Forest PCT						
ExDRA						
Fire & Rescue Service						
Harlow DC						
Harlow PCT						
Haven Gateway Partnership						
LSC						
Maldon DC						
Maldon & S Chelmsford PCT						
Police Service						
Rochford DC						
Rural Community Council of Essex						
Tendring DC						
Tendring PCT						
Thames Gateway Partnership						
Uttlesford DC						
Uttlesford PCT						
Witham, Braintree & Halstead PCT						
Total	0.00	0.00	0.00		0.00	0.00

7	8	9	10	11	12	13	14	15
Priority 6	Priority 7	Priority 8	Priority 9	Priority 10/11 Capital	Priority 10/11 Revenue	Priority 12	Priority 13	Priority 15 Capital
				58.20	182.36			
				32.73	113.48			
				24.13	90.23			
				25.69	94.45			
				36.57	123.86			
				38.56	129.27			
					123.15			
					123.15			
				34.21	117.49			
				28.55	102.19			
				19.78	78.49			
				22.42	85.61			
				34.22	117.52			970
				20.62	80.74			
0.00	0.00	0.00	0.00	375.66	1561.97	0	0	970

16

ity 14  
Revenue

450

236  
413

1099

Aligned Funding 2006/07	1	2	3	4	5	6	7
	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Priority 6	
BL4E							
Basildon DC							
Basildon PCT		68	118		2355		
Braintree BC						50	
Brentwood BC							
Brentwood, Billericay & Wickford PCT		62	120		1120		
Camera Partnership							
CAMHS							
Castle Point BC							
Castle Point & Rochford PCT		40	126		825		
Chelmsford BC				210		57	
Chelmsford PCT		5	106		1072		
Choosing Health		805	1884				
Colchester BC						12	
Colchester PCT		20	151		1500		
DAAT							
EEDA							
Epping Forest DC							
Epping Forest PCT		30	115		1273		
Essex Business Support Limited						2000	
Essex, Southend and Thurrock Infrastructure Consortium. Change Up Fundng							
ExDRA						2010	218
Fire & Rescue Service							
Greater Essex Prosperity Forum- Core						142	
Greater Essex Prosperity Forum- Enterprise						271	
Harlow DC						70	15
Harlow PCT		10	87		792		
Haven Gateway Partnership						965	60
LSC							121660
Maldon DC							
Maldon & S Chelmsford PCT		32	68		3979		
Police Service							
Rochford DC						139	
Rural Community Council of Essex							
SHA Tabbacco Alliance			20				
Tendring DC						200	20
Tendring PCT		63	134		4452		
Thames Gateway Partnership						300	
Uttlesford DC							
Uttlesford PCT		10	56		3564		
Witham, Braintree & Halstead PCT		10	124		1240		
Essex CC		2995	277		48690	3361	293
Connexions							9600
Total		4150	3386	210	70862	9577	131866

8 9 10 11 12 13 14

Priority 7 Priority 8 Priority 9 Priority 10/Priority 12 Priority 13 Priority 14

	400	4300				
			6000			
1428					15	
	100	169	70			
15						
560						
7500						
			1000			
						324
30						
220						
25412	12161	3398	4268	20707	6500	428
35165	12661	7867	11338	20707	6515	752



<b>Healthier Communities and Older People</b>	<b>2006-7</b>	<b>2007-8</b>
	<b>£000s</b>	<b>£000s</b>
Priority 1 - Pooled	-	-
Priority 2 - Pooled	-	-
Priority 3 - Pooled	-	-
Priority 4 - Pooled	-	-
<b>Economic Development</b>		
Priority 5 - Pooled	-	-
<b>Children and Young People</b>		
Priority 6 - Pooled	-	-
Priority 7 - Pooled	-	4,326
<b>Safer and Stronger Communities</b>		
Priority 8 - Pooled	-	-
Priority 9 - Pooled	-	-
Priority 10/11 - Pooled	1,814	1,391
Priority 12 - Pooled	-	2,795
Priority 13 - Pooled	-	-
Priority 14 - Pooled	2,069	1,315
<b>Total Pooled Funds</b>	<b>3,884</b>	<b>9,828</b>
<b>Healthier Communities and Older People</b>		
Priority 1 - Aligned	4,150	3,894
Priority 2 - Aligned	3,386	2,197
Priority 3 - Aligned	210	210
Priority 4 - Aligned	70,862	71,594
<b>Economic Development</b>		
Priority 5 - Aligned	9,577	8,451
<b>Children and Young People</b>		
Priority 6 - Aligned	131,866	133,660
Priority 7 - Aligned	35,095	40,038
<b>Safer and Stronger Communities</b>		
Priority 8 - Aligned	12,261	11,153
Priority 9 - Aligned	7,867	6,918
Priority 10/11 - Aligned	11,338	14,301
Priority 12 - Aligned	20,707	20,350
Priority 13 - Aligned	6,515	5,387
Priority 14 - Aligned	782	647
<b>Total Aligned Funds</b>	<b>312,506</b>	<b>303,237</b>

**Reduce obesity** **£000s** **£000s**  
**Priority 1** **2006-7** **2007-8**  
**Aligned**

ECC Adult Social Care	999	999
ECC Childrens Services	1,986	1,986
ECC Community Services	10	-
Epping Forest PCT	30	
Castle Point & Rochford PCT	40	
Brentwood Billericay and Wickford PCT	62	
Maldon and South Chelmsford PCT	32	
Chelmsford PCT	5	
Witham, Braintree and Halsted PCT	10	
Basildon PCT	68	
Harlow PCT	10	
Tendring PCT	63	63
Uttlesford PCT	10	
Colchester PCT	20	
Choosing Health	805	846
	4,150	3,894

**Reduce the number of people who smoke** **2006-7** **2007-8**  
**Priority 2** **£000s** **£000s**  
**Aligned**

ECC Childrens Services	277	277
Choosing Health	1,884	1,900
Epping Forest PCT	115	
Castle Point & Rochford PCT	126	
Brentwood Billericay and Wickford PCT	120	
Maldon and South Chelmsford PCT	68	
Chelmsford PCT	106	
Witham, Braintree and Halsted PCT	124	
Basildon PCT	118	
Harlow PCT	87	
Tendring PCT	134	
Uttlesford PCT	56	
Colchester PCT	151	
SHA Tobacco Alliance	20	20
ECC Adult Social Care	-	-
	3,386	2,197

**Ensure development is designed to promote healthier living in the built environment** **£000s** **£000s**  
**Priority 3** **2006-7** **2007-8**

**Aligned**

ECC Adult Social Care	-	-
Chelmsford BC	210	210
	210	210

**Reduce the need for older people to go into hospital or residential care**

	<b>£000s</b>	<b>£000s</b>
<b>Priority 4</b>	<b>2006-7</b>	<b>2007-8</b>
<b>Aligned</b>		
ECC PPG	141	-
ECC Adult Social Care	48,549	48,420
Epping Forest PCT	1,273	1,273
Castle Point & Rochford PCT	825	825
Brentwood Billericay and Wickford PCT	1,120	1,120
Maldon and South Chelmsford PCT	3,979	3,979
Chelmsford PCT	1,072	1,072
Witham, Braintree and Halsted PCT	1,240	1,240
Basildon PCT	2,355	3,357
Harlow PCT	792	792
Tendring PCT	4,452	4,452
Uttlesford PCT	3,564	3,564
Colchester PCT	1,500	1,500
	<b>70,862</b>	<b>71,594</b>

**Generate inward investment and stimulate business development and in**

<b>Priority 5</b>	<b>2006-7</b>	<b>2007-8</b>
<b>Pooled</b>	<b>£000s</b>	<b>£000s</b>

**Aligned**

ECC PPG H&T	161	-
ECC H&T	3,200	3,200
Essex Business Support Limited - EEIDB (Small Business Service - DTI soon RDA)	1,000	1,000
ECC Adult Social Care	-	-
ExDRA	2,010	2,010
Greater Essex Prosperity Forum - Core funding	142	142
Greater Essex Prosperity Forum - Enterprise hubs	271	271
Tendring DC	200	200
Colchester BC	12	12
Harlow DC	70	70
HGP - Core funding	110	
HGP - Investing In Communities	800	
HGP - Regional Renaissance	15	
HGP - Regional Renaissance	40	
Braintree DC	50	50
Chelmsford BC	57	57
Rochford DC	139	139
Essex Business Support Limited - EEIDB (Small Business Service - DTI soon RDA)	1,000	1,000
TGSEP	300	300

9,577	8,451
-------	-------

**Increase the number of young people who take a job or stay on in educational  
Priority 6**

**2006-7      2007-8**  
**£000s      £000s**

**Pooled**

**Aligned**

ECC PPG - children's services	135	
Colchester BC	-	-
ECC Adult Social Care	-	-
ECC Childrens Services	158	158
Connexions	9,600	9,600
ExDRA	218	218
LSC	4,800	4,800
LSC	116,860	118,789
Harlow DC	15	15
HGP	20	20
HGP - EEDA	40	40
Tendring DC	20	20
	131,866	133,660

**Raise educational attainment**

**£000s      £000s**

**Priority 7**

**2006-7      2007-8**

**Pooled**

ECC Children and Young People		183
ECC Children and Young People		1,071
ECC Children and Young People		1,086
ECC Children and Young People		1,986

**Aligned**

ECC PPG - Key Stage 2	131	
ECC PPG - LAC	236	
Colchester BC	-	-
ECC Adult Social Care	1,903	1,903
ECC Childrens Services	23,002	28,437
ECC Community Services	40	40
ExDRA	1,428	1,428
Investing in Communities (EEDA part of H&TGP)		
Harlow DC	15	15
HGP	20	20
HGP - EEDA	40	40
HGP - Investing in communities	500	500
Learning and Skills Council	7,500	7,500
Libraries	30	
Tendring DC	30	30
TGSEP - Investing in communities	220	125

35,095	40,038
--------	--------

**Keep vulnerable children and young people safe**  
**Priority 8**  
**Pooled**

**£000s**      **£000s**  
**2006-7**      **2007-8**

**Aligned**

ECC PPG - Care leavers	347	
ECC Adult Social Care	3,244	3,706
ECC Childrens Services	7,061	7,061
Fire and Rescue Service	100	
Youth Offending Team	1,509	386
	12,261	11,153

**Save lives at risk from accidents from roads and fire**  
**Priority 9**  
**Pooled**

**2006-7**      **2007-8**  
**£000s**      **£000s**

**Aligned**

ECC PPG	151	
ECC Highways	318	318
ECC - Highways	10	10
ECC - Highways	90	90
ECC - Highways	220	220
ECC - Highways	85	85
ECC Highways	2,111	2,111
ECC Localism	413	413
Camera Partnership	4,300	3,334
DCLG Home fire risk check	169	337
ECC Adult Social Care	-	-
	7,867	6,918

**Reduce crime, the harm caused by illegal drugs and reassure the public**  
**Priority 10 and 11**  
**Pooled**

**2006-7**      **2007-8**  
**£000s**      **£000s**

**Building Safer Communities Capital**

Basildon	58.200	58
Braintree	32.727	33
Brentwood	24.127	24
Castle Point	25.686	26
Chelmsford	36.565	37
Colchester	38.564	39
Epping Forest	34.208	34

Harlow	28.551	29
Maldon	19.783	20
Rochford	22.416	22
Tendring	34.218	34
Uttlesford	20.615	21
<b>Building Safer Communities + ASB - Revenue</b>		
Basildon	182.357	157
Braintree	113.484	88
Brentwood	90.233	65
Castle Point	94.446	69
Chelmsford	123.862	99
Colchester	129.266	104
Epping Forest	117.489	92
Harlow	102.193	77
Maldon	78.486	53
Rochford	85.607	61
Tendring	117.515	93
Uttlesford	80.737	56
Drugs Partnership Strategy Grant revenue	123	

#### **Aligned**

ECC PPG	210	
DAAT Treatment Budget	6,000	7,000
Fire and Rescue	70	
Police	1,000	
ECC Childrens Services	568	3,811
ECC Localism	250	250
ECC Localism	500	500
Youth Offending Service	2,740	2,740
	11,338	14,301

#### **Actively manage our environment**

##### **Priority 12**

**£000s**

**2006-7**

**£000s**

**2007-8**

##### **Pooled**

Waste Performance and Efficiency Grant - Capital		
Basildon		77
Braintree		59
Brentwood		33
Castle Point		38
Chelmsford		69
Colchester		70
Epping Forest		56
Harlow		36
Maldon		26
Rochford		34
Tendring		61

Uttlesford		31
ECC		809
	-	1,397

Waste Performance and Efficiency Grant - Revenue		
Basildon		77
Braintree		59
Brentwood		33
Castle Point		38
Chelmsford		69
Colchester		70
Epping Forest		56
Harlow		36
Maldon		26
Rochford		34
Tendring		61
Uttlesford		31
ECC		809
	-	1,397

### Aligned

ECC PPG	357	
ECC - Environment	10,500	10,500
ECC - Environment	2,000	2,000
ECC - Environment	4,500	4,500
ECC - Environment	350	350
ECC - Environment	3,000	3,000
	20,707	20,350

### Empower local people to have a greater voice and influence over local de

Priority 13	£000s	£000s
Aligned	2006-7	2007-8
ECC Localism	361	361
ECC Localism	965	965
ECC Children's Services	1,768	1,768
ECC Leader	634	533
ECC Arts & heritage	600	
ECC Libraries	30	
ECC Local initiatives	382	
ECC LAA & Partnerships budget	405	405
- ESTIC - Essex, Southend and Thurrock Infrastructure Consortium. Change Up funding	15	
ECC Adult Social Care	1,103	1,103
ECC Adult Social Care	252	252
	6,515	5,387

### Improve the quality of life for people in the most disadvantaged neighbour

<b>Priority 14 Pooled</b>	<b>£000s 2006-7</b>	<b>£000s 2007-8</b>
Basildon - Revenue	450	450
Tendring - revenue	413	516
Neighbourhood fund - Capital	970	113
RCCE - revenue	236	236
	2,069	1,315

#### **Aligned**

RCCE	324	324
ECC PPG	135	
ECC Adult Social Care		
ECC Community Services	293	293
Basildon DC Big lottery play strategy	-	-
Braintree DC Big lottery play strategy	-	-
Brentwood BC Big lottery play strategy	-	-
Castle Point BC Big lottery play strategy	-	-
Chelmsford BC Big lottery play strategy	-	-
Colchester BC Big lottery play strategy	-	-
Epping Forest DC Big lottery play strategy	-	-
Harlow DC Big lottery play strategy	-	-
Maldon DC Big lottery play strategy	-	-
Rochford DC Big lottery play strategy	-	-
Tendring DC Big lottery play strategy	-	-
Uttlesford DC Big lottery play strategy	-	-
Partnership funding for targetted routes	30	30
	782	647

T:\Financial Developments\PSA & LAA\LAA\Performance monitoring\Q3 Year 1



**2008-9**  
**£000s**

-  
-  
-  
-

-

-  
4,326

-  
-  
1,391  
2,795  
-  
662

---

9,174

---

3,894  
2,197  
210  
71,594

8,451

136,306  
40,038

11,153  
6,446  
13,301  
20,350  
5,387  
3,379

---

306,845

---

**£000s**  
**2008-9**

999
1,986
-
63
846
3,894

**2008-9**  
**£000s**

277
1,900
20
-
2,197

**Environment**  
**£000s**  
**2008-9**

-
210
210

**£000s**  
**2008-9**

-
48,420
1,273
825
1,120
3,979
1,072
1,240
3,357
792
4,452
3,564
1,500
71,594

**novation**  
**2008-9**  
**£000s**

-
3,200
1,000
-
2,010
142
271
200
12
70
50
57
139
1,000
300

8,451
-------

**tion or in  
2008-9  
£000s**

-
-
158
9,600
218
4,800
121,435
15
20
40
20
136,306

**£000s  
2008-9**

183
1,071
1,086
1,986

-
1,903
28,437
40
1,428
15
20
40
500
7,500
30
125

40,038
--------

**£000s**  
**2008-9**

3,706
7,061
386
11,153

**2008-9**  
**£000s**

318
10
90
220
85
2,111
413
3,199
-
6,446

**£**,  
**-social** **2008-9**  
**£000s**

58
33
24
26
37
39
34

29
20
22
34
21
157
88
65
69
99
104
92
77
53
61
93
56

6,000
3,811
250
500
2,740
13,301

**£000s**  
**2008-9**

77
59
33
38
69
70
56
36
26
34
61

31
809
1,397

77
59
33
38
69
70
56
36
26
34
61
31
809
1,397

10,500
2,000
4,500
350
3,000
20,350

**Decision making and the delivery of services**

**£000s**

**2008-9**

361
965
1,768
533
405
1,103
252
5,387

**Parishhoods**

**£000s**  
**2008-9**

250
412
662

293
442
271
200
200
285
314
244
211
200
200
289
200
30
3,379

I\ [LAA (non ECC) Third Quarter monitoring form 06-07.xls]P & A