

COMMUNITY & PARTNERSHIP SERVICES
ESTIMATES 2019/20

**COMMUNITY PARTNERSHIP SERVICES
ESTIMATE 2019/20**

	2017/18 Actual £000	2018/19 Original Estimate £000	Probable Outturn £000	Gross Expenditure £000	2019/20 Gross Income £000	Net Expenditure £000
Voluntary Sector Support	398	418	367	370	-	370
Museum, Heritage & Culture	983	934	985	1,040	(114)	926
Community, Health & Wellbeing	913	979	841	1,199	(251)	947
Community & Partnership	1,085	1,428	1,289	1,579	(35)	1,545
Grand Total	3,379	3,759	3,482	4,188	(399)	3,789
Community & Partnership Support Services	-	-	120	124	-	124
Internally Recharged	-	-	(60)	(61)	-	(61)
Directorate Total	3,379	3,759	3,542	4,250	(399)	3,851
Continuing Services Budget	3,313	3,449	3,107			3,607
Continuing Services Budget - Growth	-	-	-			-
Continuing Services Budget - Savings	-	-	(31)			(23)
Total Continuing Services Budget	3,313	3,449	3,076			3,584
District Development Fund - Expenditure	66	310	466			267
Total District Development Fund/Invest to Save	66	310	466			267
Directorate Total	3,379	3,759	3,542			3,851

Community & Partnership Services
CSB Growth & Development Fund Items

CSB Growth		Original Estimate 2017/18 £000's	Probable Outturn 2018/19 £000's	Original Estimate 2019/20 £000's
Service	Description			
Various Headings	Salary Savings from People Strategy		(31)	(23)
Total Communities		0	(31)	(23)

District Development Fund		Original Estimate 2018/19 £000's	Probable Outturn 2018/19 £000's	Original Estimate 2019/20 £000's
Service	Description			
Economic Development	Town Centres Support	60	15	13
Economic Development	Economic Development Strategy		8	
Economic Development	Smart Places		132	
Safer Communities	CCTV Trainee Assistant post	23	23	
Safer Communities	Contribution from Essex Police for Security	215	215	215
Safer Communities	Security Costs		12	
Youth Council	Enabling Fund	8	8	5
Grant - Citizens Advice Bureau	CAB Debt Advisors	4	34	34
Various Headings	Implementation of People Strategy		19	
Total Community & Partnership Services		310	466	267

COMMUNITY AND PATNERSHIP SERVICES
ESTIMATE 2019/20
VOLUNTARY SECTOR SUPPORT

	2017/18	2018/19		2019/20			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Community Transport	16	16	16	16	-	16	This budget relates to the provision of transport by the VAEF. There are no changes in this budget.
Grant - Citizens Advice Bureau	118	118	147	147	-	147	This budget has increased in Probable 2018/19 and Original 2019/20 as this includes a DDF for £34,000 for CAB Advisors.
Grant - Voluntary Action Epping Forest	56	79	39	39	-	39	This support is agreed on an annual basis. The budget for Grant - Voluntary Action Epping Forest has reduced for 2018/19 and 2019/20 as they moved accommodation in June 2018.
Grants To Voluntary Organisations	209	205	164	168	-	168	This budget covers small grants given to leisure or health related organisations operating in the district. There is no change to the allocation for grants, the reduction relates to reduced staffing allocations.
Total Voluntary Sector Support	398	418	367	370	-	370	

**COMMUNITY AND PARTNERSHIP SERVICES
ESTIMATES 2019/20
MUSEUM, HERITAGE AND CULTURE**

	2017/18	2018/19		2019/20			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Heritage Lottery Fund	(23)	-	-	-	-	-	This budget was for the major redevelopment of the Epping Forest District Museum. The Project ended 31st March 2017, the surplus of £23,000 was transferred to the Museum Reserve Fund at year end, 2017/18. No further costs apply in 2018/19 or 2019/20.
Lowewood Museum	(26)	(18)	(19)	62	(80)	(18)	The service level agreement with Broxbourne Borough Council to manage Lowewood Museum in Hoddesdon has been extended to 31st January 2022 . Expenditure incurred by this Council is fully reimbursed by Broxbourne and a contribution is made towards related support services and recharges, which are charged to the General Fund. The management fee of £10,000 is transferred to the Museum Reserve Fund at year end. There are no major variances.
Museum	919	927	974	960	(31)	928	The increase in Probable 2018/19 relates to changes in staffing allocations, this has been offset in Original 2019/20 accounts for changes in the way salaries are allocated. The salaries for 2019/20 have been allocated direct, therefore, there are no overheads.
Museum Development Projects	0	13	28	18	(3)	15	There are two projects in this budget for 2018/19 and 2019/20. These relate to First World War and Walter Spradbery project. The projects are externally funded apart from the support services and recharges that are charged to the General Fund.
No Borders Resilience Project	112	11	2	-	-	-	This budget is for the No Border Resilience Project that is match funded apart from the support services and recharges that are charged to the General Fund. This project ended 30th April 2018.
Total Museum, Heritage & Culture	983	934	985	1,040	(114)	926	

COMMUNITY AND PARTNERSHIP SERVICES
ESTIMATES 2019/20
COMMUNITY, HEALTH AND WELLBEING

	2017/18	2018/19		2019/20			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
All Weather Pitch	18	2	10	38	(28)	10	The budget shows a decrease between Original 2018/19 to Original 2019/20 due to a reduction in fees and charges.
Community, Health & Wellbeing	721	733	559	649	(96)	553	Community, Health & Wellbeing includes budgets such as New Horizons, which is a leisure programme for elderly people, Lifewalks and Sports Development. There has been a decrease in budget from Original 2018/19 to Probable 2019/20 due changes in allocations to support services costs.
Limes Centre Hall/office	24	34	23	66	(43)	23	The net expenditure here relates only to the community use element of the Limes Farm Centre. The remaining cost of the Centre is either allocated to the council services or recharged to external agencies that use it.
Marketing And Promotions	32	36	25	24	-	24	This budget is for the promotion of an active lifestyle.
North Weald Gymnasium	42	36	36	42	-	42	The major cost here is in relation to depreciation charges on the Gym building in North Weald. These charges don't vary.
Sports Development Ext Funding	(52)	11	38	175	(85)	91	This budget consists of two projects that are match funded, the only charge to the General Fund relates to staff recharges. The projects are Community sports network and Disability Projects. There has been an increase from Original 2018/19 to Original 2019/20 due to external funding expected expenditure, the income was accounted for in 2017/18.
Youth Council	81	83	51	70	-	70	There has been an amendment in percentage employee allocations between the Youth Council and Youth Strategy budgets, these costs have also increased for Original 2019/20.
Youth Strategy	48	44	101	134	-	134	
Total Community, Health & Wellbeing	913	979	841	1,199	(251)	947	

**COMMUNITY AND PARTNERSHIP SERVICES
ESTIMATES 2019/20
COMMUNITY AND PARTNERSHIP**

	2017/18	2018/19		2019/20			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Bio Boost	28	23	(9)	31	(30)	1	This budget represents the cost of the collaboration between European counties to deal with air quality and other environmental issues.
Economic Development	265	367	427	647	-	647	Pooled funds from public, private and voluntary sector agencies responsible for the provision of services are held by Epping Forest District Council to oversee the operations. The DDF item for Town Centre Support has reduced from £60,000 in Original 2018/19 to £15,000 Probable 2018/19. There are two DDF items in Original 2019/20 £132,000 for Economic Development Strategy and £8,000 for Smart Places. Also in Original 2019/20 is an amount of £350,000 for the superfast broadband.
Neighbourhood & Rapid Response	501	541	386	423	(5)	418	This team is a first call service for the investigations and clearance of fly-tips and other litter items. If evidence can be gained from the debris prosecutions will arise. There has been a marked increase in fly-tipping which has caused some costs to increase in this area.
Safer Communities Programme	275	482	470	463	-	463	This budget relates to costs for CCTV, safer communities employees, crime & disorder initiatives and graffiti removal. The decrease in budgets from Original 18/19 to Probable 18/19 and Original 19/20 relates to changes in allocations.
Tourism Promotion	15	15	15	15	-	15	This relates to an annual grant the Council pays towards the cost of the Waltham Abbey Tourist Information Centre, there are no variances.
Total Community & Partnership	1,085	1,428	1,289	1,579	(35)	1,545	
Community & Partnerships Policy Group	-	-	60	62	-	62	As part of the restructure a policy group has been created for Community and Partnership Services, comprising of costs related to the Service Director
Total C & P Support Services	-	-	60	62	-	62	

COMMUNITY AND PARTNERSHIP SERVICES
ESTIMATES 2019/20
COMMUNITY AND PARTNERSHIP SUPPORT SERVICES

	2017/18	2018/19		2019/20			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Community & Partnerships Policy C	0	0	59.86	61.79	0	61.79	As part of the restructure a policy group has been created for Community and Partnership Services, comprising of costs related to the Service Director
Grand Total	0	0	59.86	61.79	0	61.79	

COMMUNITY AND PARTNERSHIP SERVICES
SUBJECTIVE ANALYSIS 2019/20

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies & Services	Support Services	Asset Charges	Internal Recharges	Contracted Services	EXPENDITURE	Fees & Charges	Other Contributions	INCOME	GRAND TOTAL
Voluntary Sector Support	41,530	21,560	1,380	290,530	15,470				370,470	-		-	370,470
Community Transport				16,020	-				16,020				16,020
Grant - Citizens Advice Bureau				147,440	-				147,440				147,440
Grant - Voluntary Action Ef		-		39,120	-				39,120	-		-	39,120
Grants To Voluntary Orgs	41,530	21,560	1,380	87,950	15,470				167,890				167,890
Museum, Heritage & Culture	591,850	141,880	19,490	50,280	212,260	23,820			1,039,580	(24,250)	(89,380)	(113,630)	925,950
Heritage Lottery Fund									-			-	-
Lowewood Museum	50,300	330	250	10,600	510				61,990	(1,700)	(77,900)	(79,600)	(17,610)
Museum	527,070	141,550	19,240	39,680	208,220	23,820			959,580	(22,550)	(8,870)	(31,420)	928,160
Museum Development Projects	14,480	-	-	-	3,530				18,010	-	(2,610)	(2,610)	15,400
No Borders Resilience Project	-	-	-	-	-				-		-	-	-
Community, Health & Wellbeing	706,420	53,420	24,410	167,770	210,530	97,050	(60,970)		1,198,630	(134,970)	(116,260)	(251,230)	947,400
All Weather Pitch				1,890	-	35,890			37,780	(13,000)	(15,000)	(28,000)	9,780
Community, Health & Wellbeing	411,980	7,490	13,070	84,380	131,830				648,750	(57,000)	(38,760)	(95,760)	552,990
Limes Centre	20,190	19,020	30	390	6,150	15,190	(60,970)		-	-		-	-
Marketing And Promotions	11,560		320	8,500	3,560				23,940				23,940
North Weald Gymnasium	1,150		40	-	430	40,810			42,430				42,430
Sports Development Ext Funding	108,310		2,800	50,000	14,270				175,380	(22,000)	(62,500)	(84,500)	90,880
Youth Council	38,880		5,190	8,610	17,240				69,920				69,920
Youth Strategy	87,440		2,910	8,730	35,180				134,260				134,260
Limes Centre Hall/office	26,910	26,910	50	5,270	1,870	5,160			66,170	(42,970)		(42,970)	23,200
Community & Partnership	709,220	34,040	30,970	318,060	136,710	359,180	(9,970)	1,000	1,579,210	(4,500)	(30,000)	(34,500)	1,544,710
Bio Boost	2,540	10,000	2,240	16,300	400				31,480		(30,000)	(30,000)	1,480
Economic Development	215,780	24,000	3,670	18,640	35,050	350,000			647,140		-	-	647,140
Neighbourhood & Rapid Response	343,360		19,690	8,050	50,470			1,000	422,570	(4,500)		(4,500)	418,070
Safer Communities Programme	147,540	40	5,370	260,070	50,790	9,180	(9,970)		463,020	-		-	463,020
Tourism Promotion				15,000	-				15,000				15,000
Communitit & Partnership Support Services	108,310		1,670	400	13,200		(61,790)		61,790				61,790
Community & Partnerships Policy Group	108,310		1,670	400	13,200		(61,790)		61,790				61,790
Grand Total	2,157,330	250,900	77,920	827,040	588,170	480,050	(132,730)	1,000	4,249,680	(163,720)	(235,640)	(399,360)	3,850,320