

## Health & Social Inclusion Portfolio Revenue Estimates

	2004/05 <b>ACTUALS</b>	2005/06 <b>ESTIMATE</b>	2006/07 <b>ESTIMATE</b>
	£	£	£
<b><u>SUMMARY OF NET EXPENDITURE</u></b>			
Env Health Services (Excl Pest Control)	1,264,908	1,395,960	1,444,340
Pest Control	45,500	74,850	76,540
Community Meals	57,484	74,140	40,940
Personal Health and Social Inclusion	55,647	61,460	59,930
Welfare Funerals	6,581	10,360	6,650
	<b><u>1,430,120</u></b>	<b><u>1,616,770</u></b>	<b><u>1,628,400</u></b>

## Health & Social Inclusion Portfolio Revenue Estimates

	2004/05 ACTUALS	2005/06 ESTIMATE	2006/07 ESTIMATE
	£	£	£
<b><u>SUMMARY EXPENDITURE AND INCOME</u></b>			
Employee Costs	1,274,947	1,383,940	1,399,960
Premises	16,565	20,980	22,930
Transport Related Costs	50,343	56,460	57,970
Supplies & Services	371,954	440,590	387,800
Support Services	167,090	173,040	172,230
	<u>1,880,899</u>	<u>2,075,010</u>	<u>2,040,890</u>
Income	-462,477	-469,580	-423,450
	<u>1,418,422</u>	<u>1,605,430</u>	<u>1,617,440</u>
Capital Charge	11,698	11,340	10,960
	<u><b>1,430,120</b></u>	<u><b>1,616,770</b></u>	<u><b>1,628,400</b></u>

**Net Cost Variation in 2006/07 over 2005/06 Estimate** 11,630

### **ANALYSIS OF VARIATION 2006/07 FROM 2005/06 ESTIMATE**

Inflation	63,470
Expenditure Plans	-45,910
Business Unit Allocations	-720
Support Services	-5,870
Virements	1,750
Capital Charge	-380
Net Other	-710
	<u><b>11,630</b></u>

**Health & Social Inclusion Portfolio  
Environmental Health Services  
Revenue Estimates**

	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>ACTUALS</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>SUMMARY OF NET EXPENDITURE</u></b>			
Env Health Services (Excl Pest Control)	1,264,908	1,395,960	1,444,340
Pest Control	45,500	74,850	76,540
	<b><u>1,310,408</u></b>	<b><u>1,470,810</u></b>	<b><u>1,520,880</u></b>

**Health & Social Inclusion Portfolio  
Environmental Health Services  
Revenue Estimates**

	<b>2004/05 ACTUALS</b>	<b>2005/06 ESTIMATE</b>	<b>2006/07 ESTIMATE</b>
	£	£	£
<b><u>SUMMARY EXPENDITURE AND INCOME</u></b>			
Employee Costs	1,138,731	1,243,760	1,292,490
Premises	4,865	6,280	6,670
Transport Related Costs	23,577	23,660	24,350
Supplies & Services	154,789	176,010	178,400
Support Services	152,780	161,990	162,120
	<u>1,474,742</u>	<u>1,611,700</u>	<u>1,664,030</u>
Income	-176,032	-152,230	-154,110
	<u>1,298,710</u>	<u>1,459,470</u>	<u>1,509,920</u>
Capital Charge	11,698	11,340	10,960
	<u><b>1,310,408</b></u>	<u><b>1,470,810</b></u>	<u><b>1,520,880</b></u>

**Net Cost Variation in 2006/07 over 2005/06 Estimate** 50,070

**ANALYSIS OF VARIATION 2006/07 FROM 2005/06 ESTIMATE**

Inflation	58,240
Expenditure Plans	-3,030
Business Unit Allocations	-720
Support Services	-5,870
Virements	1,750
Capital Charge	-380
Net Other	80
	<u><b>50,070</b></u>

**Health & Social Inclusion Portfolio  
Environmental Health Services  
Revenue Estimates**

	<b>2004/05 ACTUALS</b>	<b>2005/06 ESTIMATE</b>	<b>2006/07 ESTIMATE</b>
	£	£	£
<b>Environmental Health Services (Excl Pest Control)</b>			
Employee Costs	1,040,571	1,123,250	1,166,330
Premises	3,405	4,570	4,890
Transport Related Costs	9,253	8,850	9,110
Supplies & Services	148,922	166,990	171,160
Support Services	139,690	146,100	146,300
	<u>1,341,841</u>	<u>1,449,760</u>	<u>1,497,790</u>
Income	-88,631	-65,140	-64,410
	<u>1,253,210</u>	<u>1,384,620</u>	<u>1,433,380</u>
Capital Charge	11,698	11,340	10,960
	<u><b>1,264,908</b></u>	<u><b>1,395,960</b></u>	<u><b>1,444,340</b></u>

Air, noise and water pollution levels are monitored. Complaints and enquiries from customers form a high proportion of work, together with the requirements to issue "Approvals" to businesses to operate certain air polluting activities. Duties concerning contaminated land are also dealt with within this service.

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 stray dogs. The service operates a non destruction policy.

The Council's statutory duties with respect to food, health and safety, infectious disease and licensing are also dealt with by Environmental Health.

**Health & Social Inclusion Portfolio  
Environmental Health Services  
Revenue Estimates**

	<b>2004/05 ACTUALS</b>	<b>2005/06 ESTIMATE</b>	<b>2006/07 ESTIMATE</b>
	£	£	£
<b>Pest Control</b>			
Employee Costs	98,160	120,510	126,160
Premises	1,460	1,710	1,780
Transport Related Costs	14,325	14,810	15,240
Supplies & Services	5,866	9,020	7,240
Support Services	13,090	15,890	15,820
	<u>132,901</u>	<u>161,940</u>	<u>166,240</u>
 Income	 -87,402	 -87,090	 -89,700
	<u><b>45,500</b></u>	<u><b>74,850</b></u>	<u><b>76,540</b></u>

The destruction of vermin 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 owners.

The Council provides a competitive service to all sectors, including industry, commercial agricultural and domestic premises for rodent and insect pests as a single or contract service. Domestic cockroaches are treated free of charge.

**Health & Social Inclusion Portfolio**  
**Housing**  
**Revenue Estimates**

	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>ACTUALS</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>SUMMARY OF NET EXPENDITURE</u></b>			
Community Meals	57,484	74,140	40,940
Personal Health and Social Inclusion	55,647	61,460	59,930
Welfare Funerals	6,581	10,360	6,650
	<b>119,712</b>	<b>145,960</b>	<b>107,520</b>

**Health & Social Inclusion Portfolio  
Housing  
Revenue Estimates**

	<b>2004/05 ACTUALS</b>	<b>2005/06 ESTIMATE</b>	<b>2006/07 ESTIMATE</b>
	£	£	£
<b><u>SUMMARY EXPENDITURE AND INCOME</u></b>			
Employee Costs	136,216	140,180	107,470
Premises	11,700	14,700	16,260
Transport Related Costs	26,766	32,800	33,620
Supplies & Services	217,165	264,580	209,400
Support Services	14,310	11,050	10,110
	<u>406,157</u>	<u>463,310</u>	<u>376,860</u>
Income	-286,445	-317,350	-269,340
	<u><b>119,712</b></u>	<u><b>145,960</b></u>	<u><b>107,520</b></u>

**Net Cost Variation in 2006/07 over 2005/06 Estimate** -38,440

**ANALYSIS OF VARIATION 2006/07 FROM 2005/06 ESTIMATE**

Inflation	5,230
Expenditure Plans	-42,880
Net Other	-790
	<u><b>-38,440</b></u>

**Health & Social Inclusion Portfolio**  
**Housing**  
**Revenue Estimates**

	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>ACTUALS</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Community Meals</b>			
Employee Costs	83,887	81,700	49,280
Premises	11,700	14,700	16,260
Transport Related Costs	26,766	32,800	33,620
Supplies & Services	189,857	226,290	174,140
Support Services	7,060	3,340	2,810
	<u>319,270</u>	<u>358,830</u>	<u>276,110</u>
 Income	 -261,785	 -284,690	 -235,170
	<u><b>57,484</b></u>	<u><b>74,140</b></u>	<u><b>40,940</b></u>

These budgets cover the catering costs arising from the provision of Meals on Wheels.

The County Council has the responsibility for providing a meals on wheels service to vulnerable people in their homes. New Forest District Council provides this service in conjunction with the County's Adult Services Department and the WRVS.

A comprehensive review of the Service concluded in 2006, resulting in the closure of 3 Council run Sheltered Housing kitchens and the transfer of meal production to one central, County run kitchen.

**Health & Social Inclusion Portfolio**  
**Housing**  
**Revenue Estimates**

	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>ACTUALS</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>Personal Health and Social Inclusion</b>			
Employee Costs	48,979	54,790	54,350
Supplies & Services	24,000	31,020	31,810
Support Services	6,830	7,220	6,820
	<b>79,809</b>	<b>93,030</b>	<b>92,980</b>
Income	-24,162	-31,570	-33,050
	<b>55,647</b>	<b>61,460</b>	<b>59,930</b>

Health Development is involved with improving the health of local people by working with a wide variety of both statutory and non-statutory bodies. Specifically work takes place to identify and tackle the causes of ill health. Joint approaches are then taken to devise and implement action that will tackle the identified issues.

Work is guided by the local health delivery plan, a multi agency document driven by the New Forest Primary Care Trust and New Forest District Council. The main focus of action is centred on the following areas:- smoking, obesity, sexual health and health inequalities.

**Health & Social Inclusion Portfolio**  
**Housing**  
**Revenue Estimates**

	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>ACTUALS</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
	£	£	£
<b>Welfare Funerals</b>			
Employee Costs	3,350	3,690	3,840
Supplies & Services	3,309	7,270	3,450
Support Services	420	490	480
	<u>7,079</u>	<u>11,450</u>	<u>7,770</u>
Income	-498	-1,090	-1,120
	<b><u>6,581</u></b>	<b><u>10,360</u></b>	<b><u>6,650</u></b>

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.

Although expenditure incurred can be recovered from the estate of the deceased, this is normally insufficient to meet the costs incurred by the Council.