

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2007/08 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's
Leaders Portfolio								
	Corporate Policy Making	Top Man Structure Salary Savings		(78)	(128)			
	Corporate Policy Making	Development of Community Strategy			10			
	Subscriptions	Disbanding of the Essex Local Govt Association		(6)	(6)			
	Civic and Member	Member Electronic Services (Trans from IEG)	(12)	(12)				
	Civic and Member	Webcasting Project			25			
	Civic and Member	Members Allowances			30			
	Civic Ceremonial	Car Hire/ Civic Awards	2	2				
	Civic Ceremonial	Additional Support for Chairman	5	5				
	Elections	Running Costs of New Software	3	3				
	Total Leader's Portfolio		(2)	(86)	(69)	0	0	0
Community Wellbeing								
	Concessionary Fares	Transport for London reduction in passes issued		(12)				
	Concessionary Fares	Bus pass savings			(133)			
	Safer Communities	Graffiti Removal		15				
	Safer Communities	Graffiti Removal HRA Contribution		(15)				
	Safer Communities	CCTV Operations Officer			28			
	Safer Communities	ASB Investigations Officer			47			
	Safer Communities	Equipment and maintenance			5			
	Safer Communities	CCTV replacement and maintenance			35			
	Total Community Wellbeing		0	(12)	(18)	0	0	0
Finance, Performance Management, and Corporate Support Services								
	Local Taxation	NDR Reduction in Court Cost Fees	(2)	13				
	Local Taxation	Council Tax (Increase)/Decrease in Court Costs Fees	(21)					
	Finance Miscellaneous	Building Maintenance - Inflation	4	4				
	Finance Miscellaneous	Increase in Employers Pension Conts(Act Val 2007)			92	92	93	
	Finance Miscellaneous	Increase in District Audit Fees			20	20	20	
	Finance Miscellaneous	Restructuring savings			(300)			
	Finance Miscellaneous	Finance contingency			175			
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits System	16	16	16	4		
	Housing Benefits	Housing Benefit Admin Subsidy settlement reductions			22	20		
	Housing Benefits	Non HRA Rent Rebates		(85)				
	Office Accommodation	Additional costs of reletting office cleaning contract	7	7				
	Industrial Estates	Langston Road Industrial Estate- Temporary Car Parking			2	24		
	Industrial Estates	Oakwood Hill Industrial Estate - rents			7			
	Industrial Estates	Oakwood Hill Workshop Units - rents			(17)			
	Industrial Estates	Brooker Road Industrial Estate - rents			(6)			
	David Lloyd Centre	Commission & rent reviews			(8)			
	All Services	Computer Equipment New Procurement Arrangements	(38)	(38)				
	All Services	New Mobile Phone Contract	(35)	(30)	(5)			
	All Services	New Photocopier Contract	(4)	(4)				
	Energy Sites	Energy Costs	44	26				
	Total Finance,Performance Management and Corporate Support Services		(29)	(113)	44	136	113	0
Housing								
	Private Sector Housing	Env. Health. Practitioner for HMO's	19	16				
	Private Sector Housing	Environmental Health Practitioner	41	11	30			
	Private Sector Housing	Finders Fee Scheme	5	5				
	Reinstatement Grants	End of Subsidy	113	113	331	1		
	Total Housing		178	145	361	1		

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Portfolio	Service		2007/08 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	
Leisure	Leisure Management	Leisure Centre Income Share	(50)	(14)	(36)				
	Waltham Abbey Leisure Centre	Revision of Joint Use Agreement	(10)	(10)					
	Leisure Services	Increased Energy Costs	10	6					
	Total Leisure		(50)	(18)	(36)	0	0	0	
Environmental Protection	Pollution Control	Bobbingworth Tip Maintenance	11	11		7			
	Licensing & Registration	Increased income		(26)					
	Hackney Carriage Licensing	Increased income		(25)	(6)				
	Waste Management	New Contract			(604)				
	Waste Management	Weed Spraying & Tipping Away			(148)				
	Waste Management	Safer, Cleaner and Greener			76				
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener			59				
	Animal Welfare	Stray Dogs			8				
	Total Environmental Protection		11	(40)	(615)	7	0	0	
	Planning & Economic Development	Tourism	End of Sec 106 contribution to W Abbey TIC	5	5				
Building Control		Additional Consultancy Fees		25					
Building Control		Building Control Ring Fence		(25)					
Building Control		Additional Income	(9)	(70)					
Building Control		Building Control Ring Fence	9	70					
Building Control		Training Expenses		(10)					
Building Control		Building Control Ring Fence		10					
Development Control		Contaminated Land Consultants Fees		20	20				
Development Control		Income from Pre-application Discussions		(20)	(20)				
Forward Planning		Strategic Environmental Assessment			(7)				
Total Planning & Economic Development			5	5	(7)				
Civil Engineering & Maintenance	Off Street Car Parking	Free Saturday Parking	75	88					
	Off Street Car Parking	Increased Income	(45)	(45)					
	Off Street Car Parking	Additional staffing costs		7	6				
	On Street Car Parking	Additional staffing costs		6	6				
	On Street Car Parking	Additional staffing costs		(6)	(6)				
	Off Street Car Parking	Additional costs of new contract		9	10				
	On Street Car Parking	Additional costs of new contract		10	10				
	On Street Car Parking	Additional costs of new contract		(10)	(10)				
	Off Street Car Parking	Reduced Penalty Notice Income		13					
	Off Street Car Parking	Reduced Maintenance			(14)				
	Grounds Maintenance/Car Parking	Increased Energy Costs	5	4					
	Total Civil Engineering & Maintenance		35	76	2	0	0	0	
	Other Items	Increased Investment Interest			(102)				
		Car Leasing	Amendments to Scheme	(10)	(18)	(6)			
Total CSB			138	(163)	(344)	144	113	0	

DISTRICT DEVELOPMENT FUND			Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2007/08	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Leaders	Corporate Policy Making	Development of Community Strategy	10		10				
	Corporate Policy Making	Top Man Structure Salary Increases		30					
	Corporate Policy Making	Retirement of Joint Chief Executive (Community)			163				
	Corporate Policy Making	Retirement of Joint Chief Executive (Community)HRA Element			(33)				
	Elections	By-Elections Alderton Ward			4				
	Civic and Member	Audit & Governance Committee Training	2		1				
	Civic and Member	Webcasting Project				4			
	Public Relations	Improvements to Main Reception Area	31			31			
	Total Leaders		43	30	145	35	0	0	0
Community Wellbeing	Concessionary Fares	County Wide Scheme		21	21				
	Concessionary Fares	National Bus Concession - set up costs			53				
	Concessionary Fares	National Bus Concession - Grant			(53)				
	Concessionary Fares	New National Scheme - Grant				(235)	(241)	(247)	
	Concessionary Fares	New National Scheme - Costs				235	241	247	
	Safer Communities	ASB Investigator training				2			
	Safer Communities	Protective clothing				5			
	Safer Communities	Police community safety accreditation				2			
	Total Community Wellbeing		0	21	21	9	0	0	0
Finance and Performance Management and Corporate Support Services	Accountancy	VAT Consultancy			3				
	Finance Miscellaneous	Asset Register			20				
	Finance Miscellaneous	Finance System Outstanding Commitments	20	14	20	14			
	Housing Benefits	Cover for Maternity leave	40		40				
	Housing Benefits	Housing Benefit Admin Grant (New Formula)	(167)		(167)				
	Housing Benefits	Welfare Reform Start up costs		6	6				
	Housing Benefits	Electronic Document management		15	8	7			
	Housing Benefits	Local Housing Allowance Implementation grant			(108)				
	Housing Benefits	Local Housing Allowance Implementation Costs			108				
	Housing Benefits	HBSD/IAD Scan Funding Grant			(14)				
	Housing Benefits	HBSD/IAD Scan Funding Costs			14				
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits system	80	26	106	40			
	Industrial Estates	Langston Road Industrial Estate- Development Proposals		34	39				
	Insurance/Risk Management	Implementation of Risk Management Strategy	9	(3)	3				
	Legal Services	Data capture re Land Terrier	9	2		11			
	Legal Services	Computerisation of Land Terrier records	17			17			
	Legal Services	Registration of Unregistered Titles	41	1		42			
	Legal Services	Office Equipment		3		3			
	Local Land Charges	New IT system		9					
	Land Charges	Reduced Income			57				
	Land Charges	Reduction in search costs payable to ECC			(20)				
	Office Accommodation	Essential Work to Civic Offices	66	47	71	77	31	20	
	Office Accommodation	Civic Offices Atrium works		9					
	Office Accommodation	Potential Accommodation Changes		4	13	100			
	Office Accommodation	Civic Offices Environmental Imps Comfort Cooling		10	10	100			
	Office Accommodation	Works to Committee rooms for Scrutiny meetings		4					
	Office Accommodation	Newt Pond Boundry Wall Repair			5				
	Unappropriated Land	Consultant's Fees - Dev Potential of Council Car Parks			26				
	Unappropriated Land	Consultant's Fees & site surveys Langston Rd Depot			20				
	Non HRA Building Maintenance	Planned Building Maintenance Programme				130			
	Total Finance,Performance Management and Corporate Support Services		115	181	260	541	31	20	0

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Portfolio	Service		2007/08	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Housing	Homelessness	Homelessness Prevention Officers	9	9	18					
	Private Sector Housing	Housing strategy and empty homes surveys	4	4		8				
	Private Sector Housing	Consultancy Private Sector Assistance Policy	10		5	15				
	Private Sector Housing	Handyperson Scheme	3		2	1				
	Total Housing		26	13	25	24	0	0	0	0
Leisure	Leisure Management	Alternative Management	151		168					
	Loughton Leisure Centre	Mediation			15					
	Community Development	Provision of Portakabin	7	4	4					
	Open Spaces	Nursery Maintenance			7					
	North Weald Airfield	High Voltage Distribution Network 5 yr Programme		5		5				
	North Weald Airfield	Scouts Jamboree Additional Income	(50)		(73)					
	North Weald Airfield	Maintenance		11	11					
	Museum	Community Venues Outreach Pilot Project		10	10					
	Community Development	Additional Projects	20		20					
	Community Development	Additional Projects	(20)		(20)					
	Community Development	Youth Council			5					
	Sports Development	Additional Projects	30		39					
	Sports Development	Additional Projects	(30)		(39)					
	Total Leisure		108	30	147	5	0	0	0	0
Environmental Protection	Waste Management	Recycling Measures	56		56					
	Waste Management	Maintaining waste service whilst procurement undertaken		186	717					
	Waste Management	Subscription to procurement hub			15	7				
	Waste Management	Government Grant	(56)		(56)					
	Waste Management	Contract termination and new contract set up		228	66					
	Waste Management	Trade Waste Account		(25)						
	Waste Management	Safer, Cleaner and Greener				5				
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener				18				
	Pollution Control	Air Quality Management Area				4				
Pollution Control	Bobbingworth Tip					4	1			
Total Environmental Protection		0	389	798	34	4	1	0	0	

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Portfolio	Service		2007/08	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Planning & Economic Development	Building Control	New IT system		23					
	Building Control	New IT system		(23)					
	Countrycare	Veteran Tree Project			40				
	Countrycare	Veteran Tree Project			(40)				
	Development Control	New IT system		48					
	Development Control	Agency Staff			0				
	Development Control	Compensation Waste Transfer Station			46				
	Development Control	Reduced Income			40				
	Economic Development	Developing Business Networks				5			
	Economic Development	Enhanced Business Contacts			4				
	Economic Development	Town Centre Manager				35			
	Enforcement	Paynes Lane Traveller Incursion		122		85			
	Forward Planning	High Hedges Legislation - Staffing		18	(1)	17	4		
	Forward Planning	Technical Planning Officer -Tree Preservation				14	4		
	Forward Planning	Local Development Framework		160		40	288	217	615
	Planning Services	Planning Delivery Grant 1		15	2	17			153
	Planning Services	Planning Delivery Grant 2		24	23	20	27		
	Planning Services	Planning Delivery Grant 3		10	12	22	14		
	Planning Services	Planning Delivery Grant 3				0			
	Planning Services	Planning Delivery Grant 4			49	49	38	2	
	Planning Services	Planning Delivery Grant 4					(40)		
	Planning Services	Planning Delivery Grant 5		15		48	160		
	Planning Services	Planning Delivery Grant 5		(15)		(48)	(160)		
	Planning Services	Scanning DDF			25	35			
	Tourism	Rural Projects and Tourism Officer					30		
	Tourism	Tourism Summit				2			
	Town Centre Enhancements	Waltham Abbey Town Centre improvements				25			
	Town Centre Enhancements	Town Centre Support					12	12	12
Total Planning & Economic Development			349	209	402	427	235	627	153
Civil Engineering & Maintenance	Land Drainage	Remedial Works Principal Ordinary Watercourses	199		199	90			
	Land Drainage	Senior Engineer (2 Years)	50		100				
	Land Drainage	Reimbursement from Environment Agency	(50)		(100)				
	Highways	Residual Costs	36		34				
Total Civil Engineering & Maintenance			235	0	233	90	0	0	0
Total Portfolio District Development Fund			876	873	2,031	1,165	270	648	153
Other Items	Reimbursement of Highways Residual Costs		(117)		(117)				
	Increased Investment Interest				(312)				
	Second Homes Discount Allowance				(73)	(87)			
	Backdated Housing Grant				(325)				
	Local Authority Business Growth Incentives Scheme		(200)		(241)				
Total District Development Fund			559	873	963	1,078	270	648	153