

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2008/09 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's
<b>Leaders Portfolio</b>	Corporate Policy Making	Top Man Structure Salary Savings	(128)	(128)				
	Corporate Policy Making	Development of Community Strategy	10	10				
	Democratic Services	Committee Attendance Allowances		3				
	Democratic Services	Webcasting Project	25	7				
	Subscriptions	Disbanding of the Essex Local Govt Association	(6)					
	Civic and Member	Members Allowances	30	42				
	Electoral Registration	Savings on postages		(8)				
	<b>Total Leaders Portfolio</b>			<b>(69)</b>	<b>(74)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Wellbeing</b>	Safer Communities	CCTV Operations Officer	28	28				
	Safer Communities	ASB Investigations Officer	47	47				
	Safer Communities	Equipment and maintenance	5	5				
	Safer Communities	CCTV replacement and maintenance	35	35				
	Grants to Voluntary Orgs	Furniture Exchange Scheme Discontinued		(16)				
<b>Total Community Wellbeing</b>			<b>115</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance and Performance Management</b>	Finance Miscellaneous	Increase in Employers Pension Conts( Act Val 2007)	92	92	93	92		
	Finance Miscellaneous	Increase in External Audit Fees	20	20	20	20		
	Finance Miscellaneous	Restructuring savings	(300)	(300)				
	Finance Miscellaneous	Finance contingency	175					
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits System	16	16	4			
	Housing Benefits	Housing Benefit Admin Subsidy settlement reductions	22	22	33	30		
	Housing Benefits	Systems Admin Officer - Excess cost of post				13		
	Performance Management Unit	Ten Performance Manager		5	2			
<b>Total Finance and Performance Management</b>			<b>25</b>	<b>(145)</b>	<b>152</b>	<b>155</b>	<b>0</b>	<b>0</b>
<b>Corporate Support Services &amp; ICT</b>	Industrial Estates	Langston Road Industrial Estate- Temporary Car Parking	24	24				
	Industrial Estates	Langston Road Industrial Estate- Additional Commission		(5)				
	Local Land Charges	Reduced Income from fees & Charges		175				
	Local Land Charges	Reduction in search costs payable to Essex County CI		(31)				
	All Services	New Mobile Phone Contract	(5)	(5)				
	ICT	Webcasting Project		18				
	Human Resources	Payroll System		3				
	Human Resources	Medical Expenses		8				
	Hackney Carriage Licensing	Increased Income from Fees	(6)					
	Energy Sites	Energy Costs Offices		45	40			
	Energy Sites	Energy Costs Depots		17	10			
	<b>Total Corporate Support Services &amp; ICT</b>			<b>13</b>	<b>249</b>	<b>50</b>	<b>0</b>	<b>0</b>

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<b>Housing</b>	Private Sector Housing	Environmental Health Practitioner	30	18	12			
	Private Sector Housing	Finders Fee Scheme		10				
	Reinstatement Grants	End of Subsidy	331	332				
	<b>Total Housing</b>		<b>361</b>	<b>360</b>	<b>12</b>			
<b>Leisure and Young People</b>	Leisure Management	Leisure Centre Income Share	(36)	(35)				
	Leisure Services	Increased Energy Costs		11	14			
	Leisure Facilities	Epping Sports centre new contract		36	112			
	Youth Council	Youth Council			12			
	North Weald Airfield	Additional Overtime		6				
	North Weald Airfield	Casual Staffing		5				
<b>Total Leisure</b>		<b>(36)</b>	<b>23</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Environmental Protection</b>	Contaminated Land	Bobbingworth Tip Maintenance			7			
	Pest Control	Reduced cost of contract		4	10			
	Waste Management	New Contract	(604)	(604)				
	Waste Management	Weed Spraying & Tipping Away	(148)	(148)				
	Waste Management	Safer, Cleaner and Greener	59	59				
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener	76	76				
	Animal Welfare	Stray Dogs	8	8				
<b>Total Environmental Protection</b>		<b>(609)</b>	<b>(605)</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Planning &amp; Economic Development</b>	Building Control	Reduced Income		80				
	Building Control	Building Control Ring Fence		(80)				
	Development Control	Pre-Application Fee Consultancy	20	20				
	Development Control	Pre-application Advice Fee Income	(20)	(20)				
	Forward Planning	Strategic Environmental Assessment	(7)	(7)				
<b>Total Planning &amp; Economic Development</b>		<b>(7)</b>	<b>(7)</b>	<b>0</b>				

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<b>Civil Engineering &amp; Maintenance</b>	Off Street Car Parking	Additional staffing costs	6	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	10	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 Maintenance	(14)	(14)				
	Grounds Maintenance	Increased petrol costs		13				
	Concessionary Fares	Bus pass savings	(133)	(133)				
	<b>Total Civil Engineering &amp; Maintenance</b>			<b>(131)</b>	<b>(118)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Items</b>	Car Leasing	Amendments to Scheme	(6)	(6)				
<b>Total CSB</b>			<b>(344)</b>	<b>(224)</b>	<b>369</b>	<b>155</b>	<b>0</b>	<b>0</b>

DISTRICT DEVELOPMENT FUND			Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2008/09 £000's	2008/09 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's
<b>Leaders</b>	Democratic Services	Webcasting Project	4		6				
	Elections	No District Elections (May 2009)				(90)			
	Electoral Registration	Cost savings on printing			(6)				
	Public Relations	Improvements to Main Reception Area	31		11	20			
	<b>Total Leaders</b>		<b>35</b>	<b>0</b>	<b>11</b>	<b>(70)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Wellbeing</b>	Safer Communities	ASB Investigator training	2		2				
	Safer Communities	Protective clothing	5		5				
	Safer Communities	Police community safety accreditation	2		2				
	Safer Communities	Safer Communities Project HO Funded		16	5	11			
	<b>Total Community Wellbeing</b>		<b>9</b>	<b>16</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance and Performance Management</b>	Finance Miscellaneous	Asset Register		20	20				
	Finance Miscellaneous	Finance System Outstanding Commitments	14	5	19				
	Finance Miscellaneous	Transfer of excess Reserves on Insurance Fund			(480)	(25)			
	Housing Benefits	Cover for Maternity leave		40	40				
	Housing Benefits	DWP residual grant aided admin costs		8	8				
	Housing Benefits	Electronic Document management	7		7				
	Housing Benefits	Local Housing Allowance Implementation Costs		65	65				
	Housing Benefits	HBSD/IAD Scan Funding Grant		(14)	(14)				
	Housing Benefits	HBSD/IAD Scan Funding Costs		14	14				
	Housing Benefits	Employment Support Allowance			(30)				
	Housing Benefits	Employment Support Allowance Implementation Cost			30				
	Housing Benefits	Customer Account Management			(2)				
	Housing Benefits	Customer Account Management Implementation Costs			2				
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits system	40	82	122				
	Insurance/Risk Management	Implementation of Risk Management Strategy		3	3				
<b>Total Finance,Performance Management</b>		<b>61</b>	<b>223</b>	<b>(196)</b>	<b>(25)</b>				
<b>Corporate Support Services &amp; ICT</b>	NWA Strategy Action Plan	North Weald Airfield action plan.			50				
	Legal Services	Data capture re Land Terrier	11			11			
	Legal Services	Computerisation of Land Terrier records	17			17			
	Legal Services	Registration of Unregistered Titles	42	(1)		31			
	Legal Services	Office Equipment	3	(1)	0				
	Local Land Charges	New IT system			10				
	Land Charges	Reduced Income			75				
	Office Accommodation	Essential Work to Civic Offices	77	(1)	62	105	74	40	14
	Office Accommodation	Potential Accommodation Changes	100		100				
	Office Accommodation	Civic Offices Environmental Imps Comfort Cooling	100	8	108				
	Facilities Management	Quality Assurance & Accreditation BS EN ISO 9001				19			
	Unappropriated Land	Consultant's Fees - Dev Potential of Council Car Parks		13	13				
	Unappropriated Land	Consultant's Fees & site surveys Langston Rd Depot		13	13				
	Non HRA Building Maintenance	Planned Building Maintenance Programme	130	204	82	38	52		
	Hackney Carriage Licensing	Increased Income from Fees			(29)				
Licensing & Registration	Increased Income from Fees			(20)					
<b>Total Corporate Support Services &amp; ICT</b>		<b>480</b>	<b>235</b>	<b>464</b>	<b>221</b>	<b>126</b>	<b>40</b>	<b>14</b>	

DISTRICT DEVELOPMENT FUND			Original	B/F from 2007/08	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2008/09 £000's	2008/09 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's
<b>Housing</b>	Homelessness	Homelessness Prevention Officers			8				
	Private Sector Housing	Housing strategy and empty homes surveys	8			8			
	Private Sector Housing	Consultancy Private Sector Assistance Policy	15	(1)	2	12			
	Private Sector Housing	Handyperson Scheme	1	1	2				
	<b>Total Housing</b>		<b>24</b>	<b>8</b>	<b>12</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leisure</b>	Loughton Leisure Centre	Mediation			15				
	Community Development	Provision of Portakabin			4				
	North Weald Airfield	High Voltage Distribution Network 5 yr Programme	5	(2)	3				
	North Weald Airfield	Maintenance			2				
	North Weald Airfield	Loss of income Hangar 1 (3Qtrs)				64			
	North Weald Airfield	Empty Property NDR re Hangar 1 (3 Qtrs)				18			
	North Weald Airfield	Increased Overtime				15			
	North Weald Airfield	Casual Staffing					6		
	North Weald Airfield	Aviation Consultant					20		
	Community Development	Additional Projects				32			
	Community Development	Additional Projects				(32)			
	Community Development	Youth Council			1	1			
	Sports Development	Additional Projects				60			
	Sports Development	Additional Projects				(60)			
	Leisure Facilities	Free Swimming Programme - Over 60's						39	
	Leisure Facilities	Free Swimming Programme - Over 60's						(39)	
Limes Farm Hall	Costs of Management/Admin/Mtc/Repairs							48	
	<b>Total Leisure</b>		<b>5</b>	<b>20</b>	<b>107</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Protection</b>	Waste Management	Subscription to procurement hub	7			7			
	Waste Management	Safer, Cleaner and Greener	5			5			
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener	18			18			
	Pollution Control	Air Quality Management Area	4			4			
	Pollution Control	Air Quality Modelling				20			
	Pollution Control	Air Quality Modelling Grant				(20)			
Contaminated Land	Bobbinqworth Tip Maintenance							5	
	<b>Total Environmental Protection</b>		<b>34</b>	<b>0</b>	<b>34</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Planning &amp; Economic Development</b>	Economic Development	Developing Business Networks	5		3	2			
	Economic Development	Enhanced Business Contacts		4	2	2			
	Economic Development	Town Centre Manager	35		15	20			
	Forward Planning	High Hedges Legislation - Staffing	4		4				
	Forward Planning	Technical Planning Officer -Tree Preservation	14		14				
	Forward Planning	Local Development Framework	288	5	267	242	475	153	
	Forward Planning	Costs - Planning appeal re 1 Connaught Avenue.			50				
	Forward Planning	Costs - Planning appeal re Wansfell College			42				
	Forward Planning	Gypsy & Travellers Accommodation - Consultants fees			19				
	Forward Planning	Loughton Broadway/Epping Design Brief			66				
	Planning Services	Planning Delivery Grant 2	27		17	10			
	Planning Services	Planning Delivery Grant 3	14		14				
	Planning Services	Planning Delivery Grant 4	38		27	13			
	Planning Services	Planning Delivery Grant 4	(40)		(40)				
	Planning Services	Planning Delivery Grant 5	160		139	21			
	Planning Services	Planning Delivery Grant 5	(160)		(160)				
	Tourism	Rural Projects and Tourism Officer	30		8	22			
	Tourism	Tourism Summit		2	2				
	Town Centre Enhancements	Waltham Abbey Town Centre improvements		20	10	10			
	Town Centre Enhancements	Town Centre Support	12			12		12	
<b>Total Planning &amp; Economic Development</b>			<b>427</b>	<b>31</b>	<b>499</b>	<b>354</b>	<b>487</b>	<b>153</b>	<b>0</b>
<b>Civil Engineering &amp; Maintenance</b>	Land Drainage	Remedial Works Principal Ordinary Watercourses	90	85	27	148			
	Land Drainage	Senior Engineer (2 Years)		32	45				
	Land Drainage	Reimbursement from Environment Agency		(32)	(45)				
	Countrycare	Veteran Tree Project		3	3				
	Highways	replacement vandalised name plates			8	3			
	Concessionary Fares	New National Scheme - Costs	235	52	83	141	247		
	Concessionary Fares	New National Scheme - Grant	(235)		(235)	(241)	(247)		
<b>Total Civil Engineering &amp; Maintenance</b>			<b>90</b>	<b>140</b>	<b>(114)</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Portfolio District Development Fund</b>			<b>1,165</b>	<b>673</b>	<b>831</b>	<b>645</b>	<b>0</b>	<b>613</b>	<b>193</b>
<b>Other Items</b>	Increased Investment Interest				(250)				
	Second Homes Discount Allowance		(87)		(87)				
	Backdated Housing Grant				(12)				
	Transfer from Debenture Reserve				(120)				
	Housing and Planning Delivery Grant				(62)				
<b>Total District Development Fund</b>			<b>1,078</b>	<b>673</b>	<b>300</b>	<b>645</b>	<b>613</b>	<b>193</b>	<b>14</b>