

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	
Leaders Portfolio	Corporate Policy Making	Top Management Structure Salary Savings	(128)	(144)					
	Corporate Policy Making	Development of Community Strategy	10	10					
	Democratic Services	Committee Attendance Allowances		5					
	Democratic Services	Webcasting Project	25	7					
	Public Relations & Information	Consultation			(10)				
	Subscriptions	Disbanding of the Essex Local Govt Association	(6)						
	Civic and Member	Members Allowances	30	42					
	Electoral Registration	Savings on postages		(8)					
	Total Leaders Portfolio			(69)	(88)	(10)	0	0	0
	Community Wellbeing	Safer Communities	CCTV Operations Officer	28	21	12			
Safer Communities		ASB Investigations Officer	47	30	25				
Safer Communities		Equipment and maintenance	5	5					
Safer Communities		CCTV replacement and maintenance	35	17	18				
Grants to Voluntary Orgs		Furniture Exchange Scheme Cost Reduction		(16)					
Total Community Wellbeing			115	57	55	0	0	0	
Finance & Performance Management	Finance Miscellaneous	Increase in Employers Pension Conts (Act Val 2007)	92	92	93	92			
	External Audit	Increase in External Audit Fees	20	20					
	Finance Miscellaneous	Restructuring savings	(300)	(258)					
	Finance Miscellaneous	Finance contingency	175						
	Accountancy	Staff costs Post FAC/15			(10)				
	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				
Total Finance and Performance Management			25	(103)	122	135	0	0	
Corporate Support Services & ICT	Industrial Estates	Langston Road Industrial Estate - Temporary Car Parking	24	24					
	Industrial Estates	Langston Road Industrial Estate - Commission		(5)					
	Local Land Charges	Reduced Income from fees & Charges		175					
	Local Land Charges	Reduction in search costs to Essex County Council		(31)					
	All Services	New Mobile Phone Contract	(5)	(7)					
	ICT	Webcasting Project		18					
	ICT	Network maintenance			(20)				
	Human Resources	Recruitment & Retention savings			(20)				
	Hackney Carriage Licensing	Increased Income from Fees	(6)						
	Energy Sites	Energy Costs Offices		45					
	Energy Sites	Energy Costs Depots		17					
	Total Corporate Support Services & ICT			13	236	(40)	0	0	0

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Housing	Private Sector Housing	Environmental Health Practitioner	30	18	12			
	Private Sector Housing	Finders Fee Scheme		10				
	Reinstatement Grants	End of Subsidy	331	332				
	Total Housing		361	360	12	0	0	0
Leisure & Young People	Leisure Management	Leisure Centre Income Share	(36)					
	Leisure Services	Increased Energy Costs		10				
	Leisure Facilities	Epping Sports centre new contract		33	107			
	Waltham Abbet Sports Centre	Cessation of joint use agreement			(68)	(202)		
	North Weald Airfield	Additional Overtime		6				
	North Weald Airfield	Casual Staffing		5				
	North Weald Airfield	NNDR Increase		13				
	Total Leisure		(36)	67	39	(202)	0	0
Environmental Protection	Contaminated Land	Bobbingworth Tip Maintenance			7			
	Pest Control	Reduced cost of contract		(4)	(10)			
	Waste Management	New Contract	(604)	(604)				
	Waste Management	Changes to Service			150	150		
	Waste Management	Weed Spraying & Tipping Away	(148)	(148)				
	Waste Management	Recycling Credits		(124)				
	Waste Management	Safer, Cleaner and Greener	59	59				
	Abandoned Vehicles	Fees and Charges		20				
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener	76	19	57			
	Animal Welfare	Stray Dogs	8	8				
Total Environmental Protection		(609)	(774)	204	150	0	0	
Planning & Economic Development	Building Control	Reduced Income		80				
	Building Control	Building Control Ring Fence		(80)				
	Development Control	Pre-Application Fee Consultancy	20	(10)				
	Development Control	Pre-application Advice Fee Income	(20)	10				
	Forward Planning	Strategic Environmental Assessment	(7)	(7)				
	Total Planning & Economic Development		(7)	(7)	0	0	0	0

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Portfolio	Service		2008/09	2008/09	2009/10	2010/11	2011/12	2012/13
			£000's	£000's	£000's	£000's	£000's	£000's
Civil Engineering & Maintenance	Off Street Car Parking	Additional staffing costs	6	7				
	On Street Car Parking	Additional staffing costs	6	8				
	On Street Car Parking	Additional staffing costs	(6)	(8)				
	Off Street Car Parking	Additional costs of new contract	10	15				
	On Street Car Parking	Additional costs of new contract	10	15				
	On Street Car Parking	Additional costs of new contract	(10)	(15)				
	Off Street Car Parking	Reduced Maintenance	(14)	(14)				
	Concessionary Fares	Bus pass savings	(133)	(133)				
	Fleet Operations	Increased MOT income		(20)				
		Total Civil Engineering & Maintenance		(131)	(145)	0	0	0
Other Items	Car Leasing	Amendments to Scheme	(6)	(6)				
	Investment Interest	Reduction due to lower interest rates			217	19	33	
	Total CSB		(344)	(403)	599	102	33	0

DISTRICT DEVELOPMENT FUND			Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2008/09	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Leaders	Democratic Services	Webcasting Project	4		6				
	Elections	No District Elections (May 2009)				(90)			
	Electoral Registration	Cost savings on printing			(6)				
	Electoral Registration	Grant on-line Register of Electors			(5)	(1)			
	Public Relations	Improvements to Main Reception Area	31		11	20			
	Public Relations & Information	Website Officer				25	25	25	
	Total Leaders		35	0	6	(46)	25	25	0
Community Wellbeing	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			
	Grants to Voluntary Orgs	Furniture Exchange Scheme Suspended				20			
Total Community Wellbeing		9	16	14	31	0	0	0	
Finance & Performance Management	Finance Miscellaneous	Asset Register		20	20				
	Finance Miscellaneous	Asset Register - HRA contribution			(10)				
	Finance Miscellaneous	Finance System Outstanding Commitments	14	5	19				
	Finance Miscellaneous	Transfer of excess Reserves on Insurance Fund			(460)	(25)			
	Finance Miscellaneous	Area Based Grant			(22)	(22)	(22)		
	Finance Miscellaneous	Area Based Grant Expenditure				44	22		
	Finance Miscellaneous	Restructuring savings			(110)				
	Housing Benefits	Cover for Maternity leave		40	40				
	Housing Benefits	Hit squad to improve performance			23	12			
	Housing Benefits	DWP residual grant aided admin costs		8	8				
	Housing Benefits	Electronic Document management	7		0				
	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	Additional Admin grant re unemployed				(66)			
	Housing Benefits	Additional costs for unemployed admin grant				66			
Housing Benefits/Local Taxation	Replacement Revenues & Benefits system	40	82	122					
External Audit	Increase in External Audit Fees			37					
Insurance/Risk Management	Implementation of Risk Management Strategy		3	3					
Total Finance & Performance Management		61	223	(265)	9	0	0	0	

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Portfolio	Service		2008/09	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Corporate Support Services & ICT	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				
	Human Resources	Recruitment & Retention			(74)				
	Office Accommodation	Essential Work to Civic Offices	77	(1)	62	45	74	40	
	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				
	Unappropriated Land	Consultant's Fees & site surveys Langston Rd Depot			13				
	Non HRA Building Maintenance	Planned Building Maintenance Programme	130	204	142	10	38	52	
	Energy Sites	Energy Costs Offices				40			
	Energy Sites	Energy Costs Depots				10			
	Hackney Carriage Licensing	Increased Income from Fees			(29)				
	Licensing & Registration	Increased Income from Fees			(10)				
	Total Corporate Support Services & ICT			480	235	410	233	112	92
Housing	Homelessness	Homelessness Prevention Officers		8	8				
	Homelessness	Rental loan scheme				20			
	Private Sector Housing	Housing strategy and empty homes surveys	8						
	Private Sector Housing	House Condition Survey					55		
	Private Sector Housing	Consultancy Private Sector Assistance Policy	15	(1)	2				
	Private Sector Housing	Handyperson Scheme	1	1	2				
Total Housing			24	8	12	20	55	0	0

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Portfolio	Service		2008/09	2008/09	2008/09	2009/10	2010/11	2011/12	2012/13
Leisure			£000's	£000's	£000's	£000's	£000's	£000's	£000's
	Loughton Leisure Centre	Mediation		15		15			
	Community Development	Provision of Portakabin		4	4				
	North Weald Airfield	High Voltage Distribution Network 5 yr Programme	5	(2)	3				
	North Weald Airfield	Maintenance		2	2				
	North Weald Airfield	Loss of income Hangar 1 (3Qtrs)			64				
	North Weald Airfield	Empty Property NNDR re Hangar 1 (3 Qtrs)			18				
	North Weald Airfield	Increased Overtime			15				
	North Weald Airfield	Casual Staffing				6			
	North Weald Airfield	Aviation Consultant				20			
	North Weald Airfield	Increased Energy Costs				10			
	Community Development	Additional Projects			32	12			
	Community Development	Additional Projects			(32)	(12)			
	Community Development	Youth Council		1	1				
	Sports Development	Additional Projects			60	12			
	Sports Development	Additional Projects			(60)	(12)			
	Youth Council	Youth Council				12			
	Leisure Facilities	Free Swimming Programme - Over 60's				39			
	Leisure Facilities	Free Swimming Programme - Over 60's				(39)			
	Leisure Facilities	Possible redundancies			10	55			
	Leisure Management	Leisure Centre Income Share			(35)				
	Limes Farm Hall	Costs of Management/Admin/Mtc/Repairs				48			
	Total Leisure		5	20	82	166	0	0	0
Environmental Protection	Waste Management	Subscription to procurement hub	7		7				
	Waste Management	Safer, Cleaner and Greener	5		5				
	Waste Management	Refuse Vehicle Maintenance			60				
	Waste Management	Changes to Service				215			
	Waste Management	Additional recycling sacks			162				
	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	Bobbingworth Tip Maintenance				5			
	Total Environmental Protection		34	0	256	220	0	0	0

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Portfolio	Service		2008/09	2008/09	2008/09	2009/10	2010/11	2011/12	2012/13	
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Planning & Economic Development	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	77	432	475	153		
	Forward Planning	Costs - 1 Connaught Avenue.			43					
	Forward Planning	Contingency for Appeals			10	90				
	Forward Planning	Costs - 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)					
	Planning Services	Housing and Planning Delivery Grant			62					
	Planning Services	Housing and Planning Delivery Grant			(62)					
	Tourism	Rural Projects and Tourism Officer	30		8	22				
	Tourism	Tourism Summit		2	2					
	Town Centre Enhancements	Improvements Grant Waltham Abbey TC		20	10	10				
	Town Centre Enhancements	Town Centre Support	12			12	12			
Total Planning & Economic Development			427	31	312	634	487	153	0	
Civil Engineering & Maintenance	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)					
	Countryside	Veteran Tree Project		3	3					
	Highways	replacement vandalised name plates			8	3				
	Grounds Maintenance	Increased petrol costs			13					
	Concessionary Fares	New National Scheme - Costs	235	52	83	141	247			
	Concessionary Fares	New National Scheme - Grant	(235)		(235)	(241)	(247)			
	Land Drainage	Out of hours standby				8				
Total Civil Engineering & Maintenance			90	140	(101)	59	0	0	0	
Total Portfolio District Development Fund			1,165	673	726	1,326	0	679	270	0
Other Items	Increased Investment Interest				(264)					
	Second Homes Discount Allowance		(87)		(87)	(90)				
	Backdated Housing Grant				(12)					
	Lost Investment Interest									
	Transfer from Debenture Reserve				(120)					
Total District Development Fund			1,078	673	243	1,236	679	270	0	