

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Original 2009/10 £000's	Revised 2009/10 £000's	Estimate 2010/11 £000's	Estimate 2011/12 £000's	Estimate 2012/13 £000's	Estimate 2013/14 £000's
Chief Executive	Democratic Services	Committee Attendance		2				
	Members	Standards Committee additional investigations			5			
	Civic & Member	Members courses & conference			(5)			
	Total Chief Executive		0	2	0	0	0	0
Corporate Support Services	Human Resources	Recruitment & Retention savings	(20)	(20)				
	Local Land Charges	Personal Charges- Increase from £11 to £22		(4)	(17)			
	Industrial Estates- Brooker Rd	Reduced Rental Income		24				
	Industrial Estates- Oakwood Hill	Increased Rental Income		(48)				
	Industrial Estates- O Hill Workshops	Reduced Rental Income		4				
	Licensing & Registration	Legal Expenses		2				
	Hackney Carriage Licensing	Legal Expenses		4				
	Fleet Operations	MOT Income		(50)				
	Civic Offices	Statutory Energy Conservation Reports		5				
	Total Corporate Support Services		(20)	(83)	(17)	0	0	0
Deputy Chief Executive	Performance Management Unit	Ten Performance Manager	2	2				
	Public Relations & Information	Consultation	(10)	(10)				
	Total Deputy Chief Executive		(8)	(8)	0	0	0	0
Environmental & Street Scene	Contaminated Land	Bobbingworth Tip Maintenance	7	7				
	Pest Control	Reduced cost of contract	(10)	(10)				
	Leisure Facilities	Epping Sports centre new contract	107	107				
	Waltham Abbey Sports Centre	Cessation of joint use agreement	(68)	(73)	(202)			
	Waste Management	Changes to Service	150	150	150			
	Safer Communities	CCTV Operations Officer	12	12				
	Safer Communities	ASB Investigations Officer	25	25				
	Safer Communities	CCTV replacement and maintenance	18	21				
	Safer Communities	CCTV replacement and maintenance - recharge to HRA			(16)			
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener	57	52				
	Total Environmental & Street Scene		298	275	(52)	0	0	0

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Directorate	Service		Original	Revised	Estimate	Estimate	Estimate	Estimate	
			2009/10 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	
Finance & ICT	Finance Miscellaneous	Increase in Employers Pension Conts (Act Val 2007)	93	92	92				
	Accountancy	Staff costs Post FAC/14	(10)	(10)					
	ICT	Network maintenance	(20)	(20)					
	ICT	Telephone Services		(14)	(4)				
	ICT	Mobile telephones- contract increases		5	2	27			
	Bank Charges	Banking & Cash collection contract savings			(9)				
	Audit Charges	PKF charges			11				
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits System	4	4					
	Housing Benefits	Housing Benefit Admin Subsidy settlement reductions	33	33	39				
	Housing Benefits	Systems Admin Officer - Excess cost of post		13					
	Total Finance and ICT			100	103	131	27	0	0
	Housing	Private Sector Housing	Environmental Health Practitioner	12					
		Bed and Breakfast	Reduction in Bed and Breakfast income		23				
New Start Scheme		Grants		(12)					
Total Housing			12	11	0	0	0		
Planning & Economic Development	Development Control	Committee Attendance		5					
	Building Control Ring Fenced	Consultants		(19)					
	Building Control Ring Fenced	Consultants		19					
	Planning Policy & Conservation	Staff restructure		(3)					
Total Planning & Economic Development			0	2	0	0	0	0	
Other Items	Investment Interest	Reduction due to lower interest rates	217	217	19	33			
	Total CSB			599	519	81	60	0	0

DISTRICT DEVELOPMENT FUND			Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
Directorate	Service		2009/10	2009/10	2009/10	2010/11	2011/12	2012/13	2013/14
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	Elections	No District Elections (May 2009)	(90)		(90)				
	Electoral Registration	Grant on-line Register of Electors	(1)		(1)				
	Grants to Voluntary Orgs	Furniture Exchange Scheme Suspended	20			20			
	Grants to Voluntary Orgs	Grants Committed		61	61				
	Civic & Member	Printing year book saving			(2)				
		Total Chief Executive		(71)	61	(32)	20	0	0
Corporate Support Services	Legal Services	Data capture re Land Terrier	11						
	Legal Services	Computerisation of Land Terrier records	17			28			
	Legal Services	Registration of Unregistered Titles	31		10	2			
	Local Land Charges	New IT system		10	10				
	Office Accommodation	Essential Work to Civic Offices		18	18				
	Office Accommodation	Potential Accommodation Changes		45	45				
	Non HRA Building Maintenance	Planned Building Maintenance Programme	55	83	89	147	82	19	7
	Facilities Management	Quality Assurance & Accreditation BS EN ISO 9001	19		19				
	Estates & Valuation	Consultant's Fees - Dev Potential of Council Car Parks		13	13				
	Estates & Valuation	Consultant's Fees & site surveys Langston Rd Depot		3	3				
	Estates & Valuation	Agency Staff			19				
	Energy Sites	Energy Costs Offices	40		24				
	Energy Sites	Energy Costs Depots	10		3				
		Total Corporate Support Services		183	172	253	177	82	19

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Directorate	Service		2009/10	2009/10	2009/10	2010/11	2011/12	2012/13	2013/14
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Deputy Chief Executive	Public Relations	Improvements to Main Reception Area	20	3	11	12			
	Public Relations & Information	Website Officer	25		5	22	23	25	
	Community Development	Additional Projects	12	19	56	7			
	Community Development	Additional Projects	(12)	(19)	(56)	(7)			
	Sports Development	Additional Projects	12	6	83	40			
	Sports Development	Additional Projects	(12)	(6)	(83)	(40)			
	BLF Children's Play	Additional Projects			13	6			
	BLF Children's Play	Additional Projects			(13)	(6)			
	Regional Touring Exhibitions	Museum Apprentice			3	10			
	Regional Touring Exhibitions	Museum Apprentice			(3)	(10)			
	Youth Council	Youth Council	12		12				
	Limes Farm Hall	Costs of Management/Admin/Mtc/Repairs	48		48	27			
	NWA Strategy Action Plan	North Weald Airfield Action Plan.	50			50			
	NWA Strategy Action Plan	Aviation Consultant				20			
	Total Deputy Chief Executive		155	3	76	131	23	25	0
Environmental & Street Scene	Loughton Leisure Centre	Mediation	15		15				
	North Weald Airfield	Casual Staffing	6		6				
	North Weald Airfield	Aviation Consultant	20						
	North Weald Airfield	Increased Energy Costs	10						
	North Weald Airfield	Loss of Income - Hangar 5			40				
	Leisure Facilities	Free Swimming Programme - Over 60's	39		39				
	Leisure Facilities	Free Swimming Programme - Over 60's	(39)		(39)				
	Leisure Facilities	Possible redundancies	55		52				
	Roding Valley Development	Roding Valley Lake - Disabled Projects	16		16				
	Roding Valley Development	Roding Valley Lake - Disabled Projects	(16)		(16)				
	Waste Management	Changes to Service	215	(65)	150				
	Waste Management	Safer, Cleaner and Greener		5					
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener		17	13				
	Contaminated Land	Bobbingworth Tip Maintenance	5			5			
	Pollution Control	Air Quality Modelling		9	9				
	Land Drainage	Remedial Works Principal Ordinary Watercourses	148	2	15	35			
	Highways	replacement vandalised name plates	3		3				
	Land Drainage	Out of Hours Standby	8		8	8			
	Safer Communities	Safer Communities Project HO Funded	11	(3)	2	3			
	Safer Communities	Protective clothing		4		3			
	Safer Communities	Police Community Safety Accreditation		2		2			
	Total Environmental & Street Scene		496	(29)	313	56	0	0	0

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Directorate	Service		2009/10	2009/10	2009/10	2010/11	2011/12	2012/13	2013/14	
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Finance & ICT	Finance Miscellaneous	Asset Register		13	13					
	Finance Miscellaneous	Asset Register - HRA contribution		(7)	(9)					
	Finance Miscellaneous	Finance System Outstanding Commitments		11	6	5				
	Finance Miscellaneous	Transfer of excess Reserves on Insurance Fund	(25)		(25)					
	Finance Miscellaneous	Area Based Grant Expenditure	44							
	Insurance/Risk Management	Implementation of Risk Management Strategy		3	2					
	Housing Benefits	Hit squad to improve performance	12	28	40					
	Housing Benefits	Combined increased volume costs			17					
	Housing Benefits	DWP residual grant aided admin costs		2						
	Housing Benefits	Electronic Document management		(4)						
	Housing Benefits	Local Housing Allowance Implementation Costs		11						
	Housing Benefits	Employment Support Allowance Implementation Cost		2						
	Housing Benefits	Customer Account Management Implementation Costs		2						
	Housing Benefits	Additional Admin grant re unemployed	(66)		(66)					
	Housing Benefits	Additional costs for unemployed admin grant	66		66					
	Housing Benefits	Additional Admin subsidy re economic downturn			(43)					
	Housing Benefits	Temporary Accommodation Subsidy - Grant			(6)					
	Housing Benefits	Temporary Accommodation Subsidy - Costs			6					
	Housing Benefits	In & Out of work processes - Grant			(4)					
	Housing Benefits	In & Out of work processes - Implementation			4					
	Council Tax Collection	Court Cost Shortfall from 2008/09		(100)	(100)					
	NNDR	Business Rates Deferral Scheme - Grant			(15)					
	NNDR	Business Rates Deferral Scheme - Costs			15					
	Concessionary Fares	New National Scheme - Costs	141		141	141				
	Concessionary Fares	New National Scheme - Grant	(241)		(241)	(241)				
	Total Finance & ICT			(69)	(39)	(199)	-95	0	0	0
	Housing	Homelessness	Rental Loan scheme	20	0	9				
Homelessness		Essex Rental Loan Scheme			8	11				
Homelessness		Essex Rental Loan Scheme			(8)	(11)				
Homelessness		Repossession Prevention Fund			48					
Homelessness		Repossession Prevention Fund			(48)					
Private Sector Housing		Finders Fee Underspend		5	5					
Private Sector Housing		House Condition Survey				55				
Housing Strategy		Consultant Housing Company		6	6					
Private Sector Housing		Technical Officer				27	27	27		
Private Sector Housing		Handyperson Scheme			(15)	(15)				
Private Sector Housing		Handyperson Scheme		2	17	15				
Total Housing			20	13	22	82	27	27	0	

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Directorate	Service		2009/10	2009/10	2009/10	2010/11	2011/12	2012/13	2013/14	
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Planning & Economic Development	Building Control Ring Fenced	Fees & Charges				40				
	Building Control Ring Fenced	Fees & Charges				(40)				
	Countryside	Veteran Tree Project		2	2					
	Development Control	Fees & Charges			105					
	Development Control	Consultants			(8)					
	Development Control	Contingency for Appeals	90	3	93					
	Economic Development	Developing Business Networks	2	3	3	2				
	Economic Development	Enhanced Business Contacts	2	2	2	2				
	Economic Development	Town Centre Manager	20	(2)	35	36	36			
	Forward Planning	Technical Planning Officer -Tree Preservation		1	1					
	Forward Planning	Local Development Framework	432	(11)	320	400	456			
	Forward Planning	Loughton Broadway/Epping Design Briefs	25	21						
	Planning Appeals	Consultants			(22)					
	Planning Services	Planning Delivery Grant 2	10			10				
	Planning Services	Planning Delivery Grant 4	13	12	25					
	Planning Services	Planning Delivery Grant 5	21		21					
	Planning Services	File retrieval & checking & destruction			62					
	Tourism	Rural Projects and Tourism Officer	22	8	30					
	Tourism	Tourism Summit		2	2	2				
	Town Centre Enhancements	Improvements Grant Waltham Abbey TC	10	(4)		6				
	Town Centre Enhancements	Town Centre Support	12		14	22				
	Total Planning & Economic Development			659	37	685	480	492	0	0
	Total Service Specific District Development Fund			1,373	218	1,118	851	624	71	7
Other Items	Increased Investment Interest				(84)	(84)	(84)	(84)	(84)	
	Second Homes Discount Allowance		(90)		438	443	362			
	Lost Investment Interest				(22)	(22)				
	Area Based Grant		(22)							
Total District Development Fund			1,283	218	1,472	1,210	902	(13)	(77)	