

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

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
Chief Executive	Democratic Services Members Civic & Member	Committee Attendance		2				
		Standards Committee additional investigations			5			
		Members courses & conferences			(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				
	Industrial Estates- O Hill Workshops	NNDR on Voids		(7)				
	Licensing & Registration	Legal Expenses		2				
	Hackney Carriage Licensing	Legal Expenses		4				
	Fleet Operations	MOT Income		(50)				
	Civic Offices	Statutory Energy Conservation Reports		5				
	Civic Offices	Energy Savings - Heating			(20)			
	Total Corporate Support Services		(20)	(90)	(37)	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
Environment & 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)	(192)			
	Waste Management	Changes to Service	150	135	(76)			
	Off Street Parking	Closure of Parking Shop			(24)			
	On Street Parking	Closure of Parking Shop			(24)			
	On Street Parking	Closure of Parking Shop			24			
	Safer Communities / CCTV Cameras	CCTV Operations Officer	12	12				
	Safer Communities / CCTV Cameras	CCTV replacement and maintenance	18	21				
	Safer Communities / CCTV Cameras	CCTV replacement and maintenance - recharge to HRA		(16)				
	Safer Communities	ASB Investigations Officer	25	25				
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener	57	52				
Total Environmental & Street Scene		298	260	(292)	0	0	0	

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			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	Mobile telephones - contract increases		5	2	27			
	Bank Charges	Banking & Cash collection contract savings		(4)					
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits System	4	4					
	Housing Benefits	Housing Benefit Admin Subsidy settlement reductions	33	33	39				
	Insurance Services	Reduction in Commission		5					
	Total Finance and ICT			100	105	133	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					
	All Services	Printer Cartridge Savings		(10)	(10)				
Total CSB			599	489	(206)	27	0	0	

DISTRICT DEVELOPMENT FUND			Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
Directorate	Service		2009/10	2008/09	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	10				
	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				
	Hackney Carriage Licensing	Increased Licensing Income			(40)				
Total Corporate Support Services			183	172	210	177	82	19	7
Deputy Chief Executive	Public Relations	Improvements to Main Reception Area	20	3	11	12			
	Public Relations & Information	Website Officer	25		5	23	23	24	
	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	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	144	23	24	0

DISTRICT DEVELOPMENT FUND

Directorate	Service	Original 2009/10 £000's	B/F from 2008/09 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
Environment & Street Scene	Loughton Leisure Centre			15				
	Mediation				15			
	North Weald Airfield			6				
	Casual Staffing				6			
	North Weald Airfield			20				
	Aviation Consultant							
	North Weald Airfield			10				
	Increased Energy Costs							
	North Weald Airfield				40			
	Loss of Income - Hangar 5							
	North Weald Airfield					5		
	Transformer - Sub 'X'							
	Leisure Facilities		39		39			
	Free Swimming Programme - Over 60's							
	Leisure Facilities		(39)		(39)			
	Free Swimming Programme - Over 60's							
	Leisure Facilities		55		52			
	Possible redundancies							
	Roding Valley Development		16		16			
	Roding Valley Lake - Disabled Projects							
	Roding Valley Development		(16)		(16)			
	Roding Valley Lake - Disabled Projects							
	Waste Management		215	(65)	133			
	Changes to Service							
	Waste Management			5				
	Safer, Cleaner and Greener							
	Off Street Parking					3		
Mobile Phones						2		
On Street Parking								
Mobile Phones								
On Street Parking						(2)		
Mobile Phones								
Neighbourhoods / Rapid Response			17	13				
Safer, Cleaner and Greener								
Contaminated Land		5			5			
Bobbingworth Tip Maintenance								
Pollution Control			9	9				
Air Quality Modelling								
Land Drainage		148	2	15	35			
Remedial Works Principal Ordinary Watercourses								
Highways		3		3				
replacement vandalised name plates								
Land Drainage		8		8	8			
Out of Hours Standby								
Safer Communities		11	(3)	2	3			
Safer Communities Project HO Funded								
Safer Communities			4		3			
Protective clothing								
Safer Communities			2		2			
Police Community Safety Accreditation								
Total Environmental & Street Scene		496	(29)	296	64	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)						
	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 Unemployed Admin - Grant	(66)		(66)				
	Housing Benefits	Additional Unemployed Admin - Costs	66		66				
	Housing Benefits	Economic Downturn - Additional Subsidy			(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 - Costs			4				
	Housing Benefits	HB/CTB Subsidy re 08/09			(48)				
	Council Tax Collection	Court Cost Shortfall from 2008/09			(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)	(222)	(95)	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)				
	Countrycare	Veteran Tree Project		2		2				
	Development Control	Fees & Charges				60				
	Development Control	Consultants				(8)				
	Development Control	Contingency for Appeals	90	3		3	82			
	Enforcement	Blunts Farm Golf Course				8				
	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				
	Forward Planning	Local Development Framework	432	(11)		320	400	456		
	Forward Planning	Loughton Broadway/Epping Design Briefs	25	21						
	Forward Planning	Habitat Regulations Assessment Grant				(17)				
	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				30				
	Planning Services	Housing and Planning Delivery Grant				(63)				
	Tourism	Rural Projects and Tourism Officer	22	8		30				
	Tourism	Tourism Summit				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	446	562	492	0	0
	Total Service Specific District Development Fund			1,373	218	796	954	624	70	7
Other Items	Increased Investment Interest									
	Second Homes Discount Allowance		(90)		(84)	(84)	(84)	(84)	(84)	
	Lost Investment Interest				407	481	388	(25)	(25)	
	Area Based Grant		(22)		(23)	(28)				
	Local Authority Business Growth Incentive				(72)					
Total District Development Fund			1,261	218	1,024	1,323	928	(39)	(102)	