

**ENVIRONMENT & STREET SCENE  
DIRECTORATE  
ESTIMATES 2010/11**

## Environment & Street Scene Directorate

### Revenue Budget 2010/11

#### Introduction

The Directorate is responsible for the following services.

Environmental Health  
Waste Management  
Highways  
Car Parking  
Land Drainage & Sewerage  
Safer Communities  
Leisure Facilities  
Parks & Grounds  
North Weald Centre  
Support & Trading Services

Further detail of the services and the related CSB growth and DDF items are shown on the appropriate budget page.

#### Management & Portfolio Changes

In previous years the budget has been reported on a Portfolio by Portfolio basis, this has now been changed following discussions with the Leader and the groupings within the budget report are based on the Directorate that is responsible for the delivery of the services. This has required a recasting of the 2008/09 Actual and the 2009/10 Original Estimate, so whilst the Net Cost of Services figure within the General Fund Estimate Summary remains unchanged the directorate budget summary totals and indeed the directorate CSB/DDF schedules cannot be directly compared to those reported previously.

#### Capital Charges

Accounting standards require that local authority fixed assets are accounted for on a consistent basis whereby proper provision for depreciation is made within service revenue accounts to reflect the cost of fixed assets used in the provision of services. The depreciation charge is based on the valuation of each asset, which is updated as necessary, or the historic cost of the asset as appropriate and the period over which each asset is depreciated is based on the useful life of the asset. Impairment charges would also be chargeable in the event of an asset suffering damage and/or the loss of economic benefits (e.g. storm damage). No impairment charges, however, are anticipated within the budgets. To ensure that capital charges do not impact on the level of Council Tax, these charges are reversed out in the Revenue Expenditure, Income and Financing Summary after the net operating expenditure is calculated.

#### Compliance with CIPFA Standards

The budget has been prepared in accordance with the latest CIPFA guidance, in particular the Best Value Accounting Code of Practice 2009. The code of practice has the status of statutory "proper practice". It is also expected that members of CIPFA will comply with all the requirements of the Code as it defines best professional practice in terms of financial reporting. The only divergence from the code in these budget papers occurs where the directorate service groupings differ from those required by the Code of Practice. The directorate groupings are given precedence in these papers.

#### Budget format

The format of the attached budget papers is the same as last year. The summary page is split into three groups: Direct Services, Regulatory Services and Support & Trading Services. Not all directorates will have all three types of service grouping.

**Direct Services** – these are self-explanatory and reflect the headline services provided by the directorate.

**Regulatory Services** –The Cabinet has no part to play in the exercise of regulatory functions such as planning and licensing. However the Cabinet is responsible for the totality of the Council's budget. The costs of the regulatory functions therefore have been included in the appropriate directorate budgets.

**Support and Trading Services** - Responsibility for support services and trading type arrangements has been split across a number of directorates. In order to be transparent about the costs associated with these areas, they have been included in the relevant directorates. However the net cost of these services is recharged to the direct and regulatory functions, either within the same directorate or across a number of directorates. Therefore to avoid double counting the costs are reversed out so as to arrive back at the true net cost of the directorate.

The summary page includes the traditional re-analysis of the budget in terms of its' opening Continuing Services Budget, CSB growth and savings, and District Development Fund expenditure and savings.

## Environment & Street Scene Directorate

### General Fund Estimate Summary

2008/09 Actual £000's	2009/10			Gross Expend £000's	Gross Income £000's	Net Expend £000's
	Original Estimate £000's	Revised Estimate £000's				
<b>Direct Services</b>						
1,224	1,399	1,333	Environmental Health	1,504	59	1,445
5,098	5,400	5,427	Waste Management	7,841	2,430	5,411
385	407	372	Highways	548	151	397
(494)	(394)	(399)	Car Parking	1,237	1,606	(369)
683	944	762	Land Drainage & Sewerage	817	4	813
485	550	422	Safer Communities	469	7	462
1,818	1,952	1,973	Leisure Facilities	1,749	90	1,659
766	791	713	Parks & Grounds	724	5	719
(407)	(453)	(401)	North Weald Centre	968	1,360	(392)
<b>9,558</b>	<b>10,596</b>	<b>10,203</b>	<b>Directorate Total</b>	<b>15,857</b>	<b>5,712</b>	<b>10,145</b>
<b>Support and Trading Services</b>						
3,176	3,322	3,549	Support and Trading Services	3,878	145	3,733
(2,282)	(2,374)	(2,490)	Recharged To This Portfolio	(2,749)	(100)	(2,649)
(894)	(948)	(1,059)	Recharged To Other Portfolio's	(1,129)	(45)	(1,084)
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>9,558</b>	<b>10,596</b>	<b>10,203</b>	<b>Directorate Total</b>	<b>15,857</b>	<b>5,712</b>	<b>10,145</b>
9,677	9,802	9,603	Continuing Services Budget			10,578
313	376	620	Continuing Services Budget - Growth			24
(869)	(78)	(99)	Continuing Services Budget - Savings			(364)
<b>9,121</b>	<b>10,100</b>	<b>10,124</b>	<b>Total Continuing Services Budget</b>			<b>10,238</b>
541	551	218	Development Fund - Expenditure			58
(104)	(55)	(139)	Development Fund - Savings			(151)
<b>437</b>	<b>496</b>	<b>79</b>	<b>Total District Development Fund</b>			<b>(93)</b>
<b>9,558</b>	<b>10,596</b>	<b>10,203</b>	<b>Portfolio Total</b>			<b>10,145</b>

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**Environment & Street Scene Directorate**  
**Development Fund & Growth Items**

		Original 2009/10 £000's	Revised 2009/10 £000's	Original 2010/11 £000's
<b>CSB Growth Items</b>				
Pest Control	Reduced cost of contract	(10)	(10)	
Neighbourhoods / Rapid Response	Safer, Cleaner and Greener	57	52	
Waste Management	Changes to Service	150	396	(118)
Contaminated Land	Bobbingworth Tip Maintenance	7	7	
Safer Communities / CCTV	CCTV Operations Officer	12	12	
Safer Communities	ASB Investigations Officer	25	25	
Safer Communities / CCTV	CCTV replacement & maintenance	18	21	
Safer Communities / CCTV	CCTV replacement & maintenance - recharge to HRA		(16)	
Leisure Facilities	Epping Sport Centre New Contract	107	107	
Leisure Facilities	Cessation of joint use agreement at WA Sport Centre	(68)	(73)	(192)
Off Street Parking	Reduction in NDR			(6)
Off Street Parking	Closure of Parking Shop			(24)
On Street Parking	Closure of Parking Shop			(24)
On Street Parking	Closure of Parking Shop			24
		<u>298</u>	<u>521</u>	<u>(340)</u>

		Original 2009/10 £000's	Revised 2009/10 £000's	Original 2010/11 £000's
<b>Development Fund Items</b>				
Pollution Control	Air Quality Modeling		9	
Neighbourhood / Rapid Response	Safer, Cleaner and Greener		13	
Waste Management	Changes to Service	215	(84)	(149)
Highways	Replacement vandalised name plates	3	3	
Contaminated Land	Bobbingworth Tip Maintenance	5		5
Land Drainage	Remedial Works to Water Courses	148	15	35
Land Drainage	Out of hours standby	8	8	
Safer Communities	Safer Communities Project - HO Funded	11	2	3
Safer Communities	Protective Clothing			3
Safer Communities	Police Community Safety Accreditation			2
Leisure Facilities	Loughton Leisure Centre - Mediation	15	15	
Leisure Facilities	Free Swimming Programme - Over 60s	39	39	
Leisure Facilities	Free Swimming Programme - Over 60s	(39)	(39)	
Leisure Facilities	Possible Redundancies	55	52	
Parks & Grounds	Roding Valley Lake - Disabled Projects	16	16	
Parks & Grounds	Roding Valley Lake - Disabled Projects	(16)	(16)	
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	
North Weald Airfield	Transformer - Sub 'X'			5
Off Street Parking	New phones to accept texted parking fines			3
On Street Parking	New phones to accept texted parking fines			2
On Street Parking	New phones to accept texted parking fines			(2)
		<u>496</u>	<u>79</u>	<u>(93)</u>

## **Environment & Street Scene Directorate**

### **Environmental Health**

#### **Animal Welfare Service / Inspection of Workplaces**

There are no major variations to report on these budgets.

#### **Food Safety / Pest Control**

Re-allocations of staff related costs have reduced the estimates for 2009/10 and 2010/11.

#### **Pollution Control & Monitoring**

The Council has a responsibility to monitor the air quality in the district. Costs have increased for 2009/10 and 2010/11 due to re-allocation of staff related costs.

#### **Industrial Activities - Regulated**

Any industrial activity involving chemical processes, such as petrol stations, dry cleaners etc. require a Part B Licence to operate.

#### **Gypsy Matters**

Re-allocations of staff related costs have increased the estimates for 2009/10 and 2010/11.

#### **Neighbourhoods & Rapid Response**

The decrease in the revised 2009/10 estimates is due to a vacant Neighbourhood's Officer post which is being utilised to fund a Waste Management Officer during the service enhancements in 2009/10. The original estimates for 2010/11 is based on the Neighbourhood's Officer post being filled.

## Environment & Street Scene Directorate

### Environmental Health

<i>2008/09</i> <i>Actual</i> £000's	<i>2009/10</i> <i>Original Estimate</i> £000's <i>Revised Estimate</i> £000's			<i>2010/11</i> <i>Gross Expend</i> £000's	<i>Gross Income</i> £000's	<i>Net Expend</i> £000's
160	162	167	Animal Welfare Service	185	12	173
142	150	152	Inspection of Workplaces	168	7	161
176	213	181	Food Safety	186	4	182
58	46	44	Pest Control	57	16	41
253	282	292	Pollution Control & Monitoring	325	1	324
8	6	3	Industrial Activities - Regulated	21	19	2
23	22	26	Gypsy Matters	29	0	29
403	516	466	Neighbourhoods & Rapid Response	531	0	531
1	2	2	Home & Water Safety	2	0	2
<b>1,224</b>	<b>1,399</b>	<b>1,333</b>	<b>Total</b>	<b>1,504</b>	<b>59</b>	<b>1,445</b>
1,216	1,352	1,269	Continuing Services Budget			1,445
12	57	52	Continuing Services Budget - Growth			0
(4)	(10)	(10)	Continuing Services Budget - Savings			0
<b>1,224</b>	<b>1,399</b>	<b>1,311</b>	<b>Total Continuing Services Budget</b>			<b>1,445</b>
0	0	22	Development Fund - Expenditure			0
0	0	0	Development Fund - Savings			0
<b>0</b>	<b>0</b>	<b>22</b>	<b>Total District Development Fund</b>			<b>0</b>
<b>1,224</b>	<b>1,399</b>	<b>1,333</b>	<b>Total</b>			<b>1,445</b>

## **Environment & Street Scene Directorate**

### **Waste Management**

#### **General**

The Council introduced a new waste management service on 7 September 2009 with the aim of increasing the authority's recycling levels and reducing the amount of waste sent to landfill. This has given rise to additional resources being required, before the effects of inflation, of £313,000 from actual 2008/09 to original 2010/11.

These resources were budgeted for within the original 2009/10 estimates, but due to ongoing negotiations these resources were split on a pro-rata basis. Now that the service is underway, and Essex County Council (ECC) providing funds to help with the ongoing service costs, and a more clear split is known and the figures opposite reflect this.

Below is an explanation of the main variances between original 2009/10 and revised 2009/10 and then between revised 2009/10 and original 2010/11.

#### **Refuse Collection**

The decrease in estimates for revised 2009/10 of £311,000 are due to the reallocation of the waste contract from refuse collection to recycling of £153,000, the increase in income from the introduction of the new waste service £50,000, and the transfer of £48,000 to recycling for the purchase of additional clear sacks.

The further reduction in estimate from revised to original 2010/11 of £288,000 are due to further reallocation of waste contract to recycling of £142,000 and additional income from ECC of £126,000.

#### **Street Cleansing**

The decrease in estimates for revised 2009/10 (£54,000) and original 2010/11 (£36,000) is mainly due to the reallocation of the waste contract to recycling.

#### **Recycling**

The increase in estimates for revised 2009/10 of £335,000 are due to the re-allocation of costs described above in relation to the new service that started in September 2009 of £600,000, increased gate fees of £400,000, which have been off set from the additional recycling credits of £450,000 and contributions of £190,000.

The further increase in estimate from revised 2009/10 to original 2010/11 of £306,000 are due to the additional cost in relation to the new service of £460,000, increase gate fees of £370,000, an increase of £220,000 for depreciation this is off set against increased recycling credits of £390,000 other income of £115,000 and a reduction in garden sacks of £220,000.

The depreciation charge mentioned above is due to the purchase of wheelie bins and refuse vehicles for the new service. This has no effect on the council tax, as the entry is reversed out below the 'net cost of services' line.



## Environment & Street Scene Directorate

### Waste Management

<i>2008/09</i>	<i>2009/10</i>			<i>2010/11</i>	<i>2010/11</i>	<i>Net</i>
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	<i>Expend</i>
<i>£000's</i>	<i>Estimate</i>	<i>Estimate</i>		<i>Expend</i>	<i>Income</i>	<i>£000's</i>
<i>£000's</i>	<i>£000's</i>	<i>£000's</i>		<i>£000's</i>	<i>£000's</i>	<i>£000's</i>
2,031	2,180	1,869	Refuse Collection	1,934	353	1,581
1,393	1,579	1,525	Street Cleansing	1,573	84	1,489
1,626	1,572	1,955	Recycling	4,253	1,992	2,261
48	69	78	Abandoned Vehicles	81	1	80
<b>5,098</b>	<b>5,400</b>	<b>5,427</b>	<b>Total</b>	<b>7,841</b>	<b>2,430</b>	<b>5,411</b>
5,533	5,035	5,115	Continuing Services Budget			5,678
82	150	396	Continuing Services Budget - Growth			0
(832)	0	0	Continuing Services Budget - Savings			(118)
<b>4,783</b>	<b>5,185</b>	<b>5,511</b>	<b>Total Continuing Services Budget</b>			<b>5,560</b>
315	215	0	Development Fund - Expenditure			0
0	0	(84)	Development Fund - Savings			(149)
<b>315</b>	<b>215</b>	<b>(84)</b>	<b>Total District Development Fund</b>			<b>(149)</b>
<b>5,098</b>	<b>5,400</b>	<b>5,427</b>	<b>Total</b>			<b>5,411</b>

## **Environment & Street Scene Directorate**

### **Highways**

#### **Highways General Fund**

This service includes the following activities: street naming and numbering; seats, features and litter bins adjacent to the highway; highways trees and verge maintenance.

Re-allocations of staff related costs have reduced the estimates for 2009/10 and 2010/11.

## Environment & Street Scene Directorate

### Highways

<i>2008/09</i>	<i>2009/10</i>			<i>2010/11</i>		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	
<i>£000's</i>	<i>Estimate</i>	<i>Estimate</i>		<i>Expend</i>	<i>Income</i>	
	<i>£000's</i>	<i>£000's</i>		<i>£000's</i>	<i>£000's</i>	
				<i>Net</i>	<i>Expend</i>	
				<i>£000's</i>		
385	407	372	Highways General Fund	548	151	397
<b>385</b>	<b>407</b>	<b>372</b>	<b>Total</b>	<b>548</b>	<b>151</b>	<b>397</b>
377	404	369	Continuing Services Budget			397
0	0	0	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
<b>377</b>	<b>404</b>	<b>369</b>	<b>Total Continuing Services Budget</b>			<b>397</b>
8	3	3	Development Fund - Expenditure			0
0	0	0	Development Fund - Savings			0
<b>8</b>	<b>3</b>	<b>3</b>	<b>Total District Development Fund</b>			<b>0</b>
<b>385</b>	<b>407</b>	<b>372</b>	<b>Total</b>			<b>397</b>

## **Environment & Street Scene Directorate**

### **Car Parking**

#### **Off Street Car Parking**

This relates to the Council's fourteen car parks within the district. The contractor has highlighted cost savings in 2010/11 with the closure of the under utilised Parking Shop in Hemnall Street, this has been offset with the inclusion of out-of-hours work now being charged and them attaining a full compliment of staff seeing an overall increase in estimates. The parking tariffs have been left unchanged for the second year running.

#### **On Street Car Parking**

With increasing demand for on-street parking, especially near local transport stations, the Road Traffic Act 1991 allowed Local Authorities to undertake these duties releasing the pressure on police forces. This Council commenced an agency agreement with Essex County Council, the Traffic Authority, on 1 October 2002.

Any surplus gained from this service is ring-fenced for use on amendments to any restrictions, traffic regulation orders or other highways and transportation purposes permissible under the Road Traffic Regulation Act 1984.

## Environment & Street Scene Directorate

### Car Parking

<i>2008/09</i>	<i>2009/10</i>			<i>2010/11</i>		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	
<i>£000's</i>	<i>Estimate</i>	<i>Estimate</i>		<i>Expend</i>	<i>Income</i>	
<i>£000's</i>	<i>£000's</i>	<i>£000's</i>		<i>£000's</i>	<i>£000's</i>	<i>Net</i>
						<i>Expend</i>
						<i>£000's</i>
(494)	(394)	(399)	Off Street Parking	719	1,088	(369)
0	0	0	On Street Parking	518	518	0
<b>(494)</b>	<b>(394)</b>	<b>(399)</b>	<b>Total</b>	<b>1,237</b>	<b>1,606</b>	<b>(369)</b>
(511)	(394)	(399)	Continuing Services Budget			(342)
50	0	0	Continuing Services Budget - Growth			24
(33)	0	0	Continuing Services Budget - Savings			(54)
<b>(494)</b>	<b>(394)</b>	<b>(399)</b>	<b>Total Continuing Services Budget</b>			<b>(372)</b>
0	0	0	Development Fund - Expenditure			5
0	0	0	Development Fund - Savings			(2)
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total District Development Fund</b>			<b>3</b>
<b>(494)</b>	<b>(394)</b>	<b>(399)</b>	<b>Total</b>			<b>(369)</b>

## **Environment & Street Scene Directorate**

### **Land Drainage & Sewerage**

#### **Contaminated Land & Water Quality**

Under Part 2a of the Environmental Protection Act 1990 the Council identifies, risk assesses and examines land to identify if it meets the criteria of Contaminated Land. The Council also has a duty to perform sampling and risk assessments on water quality under the Private Water Supplies Regulations 2009 and the Water Supply (Water Quality) Regulations 2000.

#### **Sewerage**

Under various pieces of legislation the Council has a duty to investigate and take appropriate enforcement action to ensure there is proper and adequate provision for the disposal of surface and foul water from all premises in order to protect public health.

#### **Drainage Clearance Enforcement**

Under various pieces of legislation the Council has a duty to investigate and take appropriate enforcement action to ensure there is proper and adequate provision for the disposal of surface and foul water from all premises in order to protect public health.

Re-allocations of staff related costs have reduced the estimates for 2009/10 and increased the estimates for 2010/11.

#### **Flood Defence & Land Drainage**

The original budget for 2009/10 included DDF expenditure of £148,000 for remedial works to water courses. Added to this was a DDF underspend from 2008/09 carried over of £2,000 making £150,000 in total for 2009/10. The final account for these works has now been received resulting in £100,000 being returned to DDF balances. The remaining £50,000 is to be spent £15,000 in 2009/10 and £35,000 in 2010/11.

The remainder of the variance is the re-allocations of staff related costs for 2009/10 and 2010/11.

## Environment & Street Scene Directorate

### Land Drainage & Sewerage

2008/09 Actual £000's	2009/10 Original Estimate £000's		Revised Estimate £000's		Gross Expend £000's	2010/11 Gross Income £000's	Net Expend £000's
39	102	98		Contaminated Land & Water Quality	103	0	103
39	43	49		Sewerage	52	0	52
140	145	139		Drainage Clearance Enforcement	155	0	155
465	654	476		Flood Defence & Land Drainage	507	4	503
<b>683</b>	<b>944</b>	<b>762</b>		<b>Total</b>	<b>817</b>	<b>4</b>	<b>813</b>

658	776	732		Continuing Services Budget			773
0	7	7		Continuing Services Budget - Growth			0
0	0	0		Continuing Services Budget - Savings			0
<b>658</b>	<b>783</b>	<b>739</b>		<b>Total Continuing Services Budget</b>			<b>773</b>
84	161	23		Development Fund - Expenditure			40
(59)	0	0		Development Fund - Savings			0
<b>25</b>	<b>161</b>	<b>23</b>		<b>Total District Development Fund</b>			<b>40</b>
<b>683</b>	<b>944</b>	<b>762</b>		<b>Total</b>			<b>813</b>

## **Environment & Street Scene Directorate**

### **Safer Communities**

#### **Safer Communities and Crime and Disorder Initiatives**

The budget relates to the Council's involvement in community safety within the District by working in partnership with other public services, the private sector and voluntary groups to reduce crime, the fear of crime, offending and criminality in the local community.

The Safer Communities Programme budget includes £21,000 for graffiti removal for 2009/10 revised and 2010/11 with £19,600 funded by the HRA for both years, a reduction of £23,000 from previously estimated. The reduction is due to HRA funding now being reduced as the Neighbourhood & Rapid Response Team has cleared the backlog of cases and only on-going costs now being required.

For comparative purposes the 2008/09 Actual (£132,000) and Original 2009/10 (£166,000) estimates include CCTV costs which now form part of the Support and Trading Services section within this Directorate.

The budget also includes a contribution of £92,000 for 2009/10 and 2010/11 towards the provision of six Community Police Support Officers who work within the Epping Forest District adding to the current operating police strength.



## Environment & Street Scene Directorate

### Safer Communities

2008/09 Actual £000's	2009/10 Original Estimate £000's	2009/10 Revised Estimate £000's		2010/11 Gross Expend £000's	2010/11 Gross Income £000's	Net Expend £000's
485	550	422	Safer Communities	469	7	462
<b>485</b>	<b>550</b>	<b>422</b>	<b>Total</b>	<b>469</b>	<b>7</b>	<b>462</b>
401	484	378	Continuing Services Budget			454
73	55	58	Continuing Services Budget - Growth			0
0	0	(16)	Continuing Services Budget - Savings			0
<b>474</b>	<b>539</b>	<b>420</b>	<b>Total Continuing Services Budget</b>			<b>454</b>
11	11	2	Development Fund - Expenditure			8
0	0	0	Development Fund - Savings			0
<b>11</b>	<b>11</b>	<b>2</b>	<b>Total District Development Fund</b>			<b>8</b>
<b>485</b>	<b>550</b>	<b>422</b>	<b>Total</b>			<b>462</b>

## **Environment & Street Scene Directorate**

### **Leisure Facilities**

The Council has five leisure facilities across the District, four are run by SLM on a seven year contract starting in January 2006. The fifth facility, Waltham Abbey Sports Centre, was operated under a joint arrangement with King Harold School. As from 1 January 2010 the Council will have no involvement in activities at the Centre.

#### **Loughton Leisure Centre**

The increase in net expenditure between original 2009/10 and original 2010/11 is mainly due to depreciation. Lease equipment, for the gymnasium, was purchased in 2009/10 and is being depreciated over five years from 2010/11. This has no effect on the council tax, as the entry is reversed out below the 'net cost of services' line within the budget summary. Revisions in staff allocations from the Environmental Finance Section have seen increased the revised 2009/10 and original 2010/11 further.

#### **Waltham Abbey Swimming Pool**

The decrease in expenditure between original 2009/10 and original 2010/11 is mainly due to depreciation on the Shapes equipment has been fully depreciated in 2009/10. The slight increase in revised 2009/10 and original 2010/11 is due to revisions in staff allocations from the Environmental Finance Section.

#### **Epping Sports Centre**

The increase from original 2009/10 to revised 2009/10 is due to an increase in repairs and maintenance, and revisions in staff allocations from the Environmental Finance Section.

#### **Waltham Abbey Sports Centre**

The revised budgets for 2009/10 have reduced due to the impending closure of Waltham Abbey Sports Centre in December 2009, with staff being made redundant mid January 2010.

#### **Loughton Leisure Mediation**

This budget is a DDF item set aside for mediation in relation to Loughton Leisure Centre.

## Environment & Street Scene Directorate

### Leisure Facilities

2008/09 Actual £000's	2009/10 Original Estimate £000's		Revised Estimate £000's		Gross Expend £000's	2010/11 Gross Income £000's	Net Expend £000's
236	249	259		Loughton Leisure Centre	359	57	302
538	563	568		Waltham Abbey Swimming Pool	558	12	546
314	388	398		Epping Sports Centre	398	1	397
329	328	320		Waltham Abbey Sports Centre	0	0	0
401	409	413		Ongar Sports Centre	434	20	414
0	15	15		Loughton Leisure Centre Mediation	0	0	0
<b>1,818</b>	<b>1,952</b>	<b>1,973</b>		<b>Total</b>	<b>1,749</b>	<b>90</b>	<b>1,659</b>

1,790	1,843	1,872		Continuing Services Budget			1,851
55	107	107		Continuing Services Budget - Growth			0
0	(68)	(73)		Continuing Services Budget - Savings			(192)
<b>1,845</b>	<b>1,882</b>	<b>1,906</b>		<b>Total Continuing Services Budget</b>			<b>1,659</b>
10	109	106		Development Fund - Expenditure			0
(37)	(39)	(39)		Development Fund - Savings			0
<b>(27)</b>	<b>70</b>	<b>67</b>		<b>Total District Development Fund</b>			<b>0</b>
<b>1,818</b>	<b>1,952</b>	<b>1,973</b>		<b>Total</b>			<b>1,659</b>

## **Environment & Street Scene Directorate**

### **Parks and Grounds**

#### **Chigwell Row Rec (Charity Accounts)**

This relates to open space at Chigwell Row; Lindisfield and Roebuck Lane; these are owned by charities, of which this Council is the trustee. The only financial transaction between the General Fund and the charities is a grant to finance ongoing expenditure.

#### **Roding Valley Development**

This budget has reduced in revised 2009/10 and original 2010/11 as the budget for the nature reserve has been transferred to Countrycare cost centre, within Planning & Economic Development Directorate.

#### **Playgrounds & Open Spaces**

The change in revised 2009/10 and original 2010/11 is due to the reduction in the public liability insurance of £47,000 due to the of the number of claims on playgrounds and open spaces reducing. This has been partially off set by increase in Grounds Maintenance due to planned work on Brooker Road.

#### **Contribution to the HRA**

This is the contribution made towards ground maintenance costs on housing land in relation to properties that have been sold under the housing Right to Buy legislation.

## Environment & Street Scene Directorate

### Parks & Grounds

<i>2008/09</i> <i>Actual</i> <i>£000's</i>	<i>2009/10</i>			<i>Gross</i> <i>Expend</i> <i>£000's</i>	<i>2010/11</i> <i>Gross</i> <i>Income</i> <i>£000's</i>	<i>Net</i> <i>Expend</i> <i>£000's</i>
	<i>Original</i> <i>Estimate</i> <i>£000's</i>	<i>Revised</i> <i>Estimate</i> <i>£000's</i>				
50	58	54	Chigwell Row Rec (Charity Accounts)	54	1	53
60	63	20	Roding Valley Development	21	0	21
62	67	67	Tree Maintenance	67	0	67
278	298	274	Playgrounds & Open Spaces	268	4	264
316	305	298	Contribution to the HRA	314	0	314
<b>766</b>	<b>791</b>	<b>713</b>	<b>Total</b>	<b>724</b>	<b>5</b>	<b>719</b>

766	791	713	Continuing Services Budget	719
0	0	0	Continuing Services Budget - Growth	0
0	0	0	Continuing Services Budget - Savings	0
<b>766</b>	<b>791</b>	<b>713</b>	<b>Total Continuing Services Budget</b>	<b>719</b>
8	16	16	Development Fund - Expenditure	0
(8)	(16)	(16)	Development Fund - Savings	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total District Development Fund</b>	<b>0</b>
<b>766</b>	<b>791</b>	<b>713</b>	<b>Total</b>	<b>719</b>

## **Environment & Street Scene Directorate**

### **North Weald Centre**

#### **North Weald Airfield**

A reduction in net income from Original to Revised 2009/10 is due to the cessation of the current lease on Hangar 5. A new tenancy is expected from 1 April 2010 and therefore the income has returned to expected levels. The Original 2009/10 included DDF item for £20,000 relating to a full risk assessment of all airfield activities, this has been transferred to the Deputy Chief Executive Directorate budget under the North Weald Strategy and Action Plan.

The increase in income for 2010/11 has been off-set by an increase in Support Service recharges (mainly legal services).

## Environment & Street Scene Directorate

### North Weald Centre

2008/09 Actual £000's	2009/10 Original Estimate £000's	Revised Estimate £000's		2010/11 Gross Expend £000's	Gross Income £000's	Net Expend £000's
(407)	(454)	(401)	North Weald Airfield	968	1,360	(392)
<b>(407)</b>	<b>(453)</b>	<b>(401)</b>	<b>Total</b>	<b>968</b>	<b>1,360</b>	<b>(392)</b>

(538)	(489)	(447)	Continuing Services Budget			(397)
41	0	0	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
<b>(497)</b>	<b>(489)</b>	<b>(447)</b>	<b>Total Continuing Services Budget</b>			<b>(397)</b>
90	36	46	Development Fund - Expenditure			5
0	0	0	Development Fund - Savings			0
<b>90</b>	<b>36</b>	<b>46</b>	<b>Total District Development Fund</b>			<b>5</b>
<b>(407)</b>	<b>(453)</b>	<b>(401)</b>	<b>Total</b>			<b>(392)</b>

## **Environment & Street Scene Directorate**

### **Support and Trading Services**

#### **Environmental Policy Group**

The major variances arise from an increase in salary costs due to being the first complete year with all posts filled, and by staff allocations from Environmental Finance Group increasing.

#### **Environmental Administration**

There has been an increase in salary costs in the revised 2009/10 and original 2010/11 estimates due to a number of employees having been upgraded through the job evaluation process.

In the revised estimate 2009/10 there has been an increase in the furniture budget to allow for accommodation changes required following the recent restructure. This has been achieved by utilising identified shortfalls in other Support Service budgets so as not to impact upon Council Tax.

#### **Environmental Finance**

There are no major variances on this cost centre.

#### **Engineering, Drainage and Water**

There is an increase in salary costs in the original 2010/11 estimates due to the creation of a new Engineering Trainee post which is corporately funded.

#### **Grounds Maintenance**

The increase in estimates between 2009/10 and 2010/11 is due to an increase in salaries, vehicle fuel costs and depreciation. The depreciation element of £20,000 has no effect upon Council Tax as it is reversed out "below the net cost of services" line within the budget summary.

#### **CCTV Cameras**

This is a new cost centre taking CCTV related costs from the Safer Communities cost centre to more accurately recharge these type of costs.



## Environment & Street Scene Directorate

### Support and Trading Services

<i>2008/09</i> <b>Actual</b> £000's	<i>2009/10</i> <b>Original Estimate</b> £000's	<i>Revised Estimate</i> £000's		<b>Gross Expend £000's</b>	<b>2010/11 Gross Income £000's</b>	<b>Net Expend £000's</b>
441	456	414	Environmental Policy Group	437	0	437
608	592	683	Environmental Administration	694	0	694
365	395	414	Environmental Finance	437	0	437
484	543	527	Engineering, Drainage and Water	586	0	586
1,278	1,336	1,339	Grounds Maintenance	1,543	145	1,398
0	0	172	CCTV Cameras	181	0	181
<b>3,176</b>	<b>3,322</b>	<b>3,549</b>	<b>Total</b>	<b>3,878</b>	<b>145</b>	<b>3,733</b>

3,161	3,322	3,549	Continuing Services Budget			3,733
0	0	0	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
<b>3,161</b>	<b>3,322</b>	<b>3,549</b>	<b>Total Continuing Services Budget</b>			<b>3,733</b>
15	0	0	Development Fund - Expenditure			0
0	0	0	Development Fund - Savings			0
<b>15</b>	<b>0</b>	<b>0</b>	<b>Total District Development Fund</b>			<b>0</b>
<b>3,176</b>	<b>3,322</b>	<b>3,549</b>	<b>Total</b>			<b>3,733</b>



Cost Centre	Employee	Premises	Transport	Supplies	Other Contracted Services	Support Services	Depreciation Charges	Gross Expenditure	(Internally Recharged)	Fees & Charges	Rental Income	Government Grants	Other Contributions	Gross Income	Net Revenue Expenditure
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
<b>PARKS &amp; GROUNDS</b>															
Chigwell Row Rec	0	48,610	0	1,540	0	3,630	0	53,780	0	0	0	0	800	800	52,980
Roding Valley Development	0	9,460	0	1,480	0	10,130	0	21,070	0	0	0	0	0	0	21,070
Tree Maintenance	0	46,390	0	1,000	0	20,100	0	67,490	0	0	0	0	200	200	67,290
Playgrounds & Open Spaces	0	236,890	0	10,850	0	19,480	0	267,220	0	0	0	0	3,690	3,690	263,530
Contribution To The HRA	0	0	0	314,340	0	0	0	314,340	0	0	0	0	0	0	314,340
<b>NORTH WEALD CENTRE</b>															
North Weald Airfield	369,880	299,660	16,340	68,900	0	196,370	16,730	967,880	0	0	1,349,510	10,260	0	1,359,770	(391,890)
<b>TOTAL (Transferred to GF Summary)</b>	<b>1,642,700</b>	<b>1,402,240</b>	<b>133,250</b>	<b>1,119,410</b>	<b>8,095,910</b>	<b>2,426,340</b>	<b>1,071,280</b>	<b>15,891,130</b>	<b>(33,280)</b>	<b>1,672,650</b>	<b>1,371,720</b>	<b>192,540</b>	<b>2,475,980</b>	<b>5,712,890</b>	<b>10,144,960</b>
<b>SUPPORT &amp; TRADING SERVICES</b>															
Environmental Policy Group	338,260	0	23,490	580	0	74,700	0	437,030	(436,970)	0	0	0	60	60	0
Environmental Administration	332,490	0	1,260	39,110	0	321,010	0	693,870	(693,870)	0	0	0	0	0	0
Environmental Finance	287,500	0	6,300	24,470	0	119,310	0	437,580	(437,560)	0	0	0	20	20	0
Engineering, Drainage and Water	339,320	0	26,040	5,790	0	214,560	0	585,710	(585,370)	0	0	0	340	340	0
Grounds Maintenance	894,900	87,800	198,680	84,480	0	220,330	56,660	1,542,850	(1,397,890)	0	0	0	144,960	144,960	0
CCTV Cameras	71,640	200	4,630	53,000	0	48,300	3,000	180,770	(180,770)	0	0	0	0	0	0
<b>TOTAL</b>	<b>2,264,110</b>	<b>88,000</b>	<b>260,400</b>	<b>207,430</b>	<b>0</b>	<b>998,210</b>	<b>59,660</b>	<b>3,877,810</b>	<b>(3,732,430)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,380</b>	<b>145,380</b>	<b>0</b>
<b>DIRECTORATE TOTAL</b>	<b>3,906,810</b>	<b>1,490,240</b>	<b>393,650</b>	<b>1,326,840</b>	<b>8,095,910</b>	<b>3,424,550</b>	<b>1,130,940</b>	<b>19,768,940</b>	<b>(3,765,710)</b>	<b>1,672,650</b>	<b>1,371,720</b>	<b>192,540</b>	<b>2,621,360</b>	<b>5,858,270</b>	<b>10,144,960</b>