

<b>CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST</b>			<b>Original</b>	<b>Revised</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Directorate</b>	<b>Service</b>		<b>2009/10</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
			<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Chief Executive</b>	Democratic Services	Committee Attendance		2				
	Civic & Member	Members courses & conferences			(5)			
	<b>Total Chief Executive</b>		<b>0</b>	<b>2</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Corporate Support Services</b>	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)				
	Energy Sites	Energy Costs Offices		7				
	Energy Sites	Energy Costs Depots		(2)				
	Civic Offices	Statutory Energy Conservation Reports		5				
	Civic Offices	Energy Savings - Heating			(20)			
	<b>Total Corporate Support Services</b>		<b>(20)</b>	<b>(85)</b>	<b>(37)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deputy Chief Executive</b>	Performance Management Unit	Ten Performance Manager	2	2				
	Public Relations & Information	Consultation	(10)	(10)				
	<b>Total Deputy Chief Executive</b>		<b>(8)</b>	<b>(8)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environment &amp; Street Scene</b>	Pest Control	Reduced cost of contract	(10)	(10)				
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener	57	52				
	Waste Management	Changes to Service	150	359	(51)			
	Contaminated Land	Bobbingworth Tip Maintenance	7	7				
	Safer Communities / CCTV Cameras	CCTV Operations Officer	12	12				
	Safer Communities	ASB Investigations Officer	25	25				
	Safer Communities / CCTV Cameras	CCTV replacement and maintenance	18	21				
	Safer Communities / CCTV Cameras	CCTV replacement and maintenance - recharge to HRA		(16)				
	Leisure Facilities	Epping Sports centre new contract	107	107				
	Waltham Abbey Sports Centre	Cessation of joint use agreement	(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			
	<b>Total Environment &amp; Street Scene</b>		<b>298</b>	<b>484</b>	<b>(273)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	
<b>Finance &amp; ICT</b>	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				
	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					
	Insurance Services	Savings on Premium			(45)	(15)			
	Procurement	Essex Procurement Hub		6					
		<b>Total Finance and ICT</b>		<b>100</b>	<b>111</b>	<b>88</b>	<b>(15)</b>	<b>0</b>	<b>0</b>
	<b>Housing</b>	Private Sector Housing	Environmental Health Practitioner	12					
Bed and Breakfast		Reduction in Bed and Breakfast income		23					
New Start Scheme		Grants		(12)					
	<b>Total Housing</b>		<b>12</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Planning &amp; Economic Development</b>	Development Control	Committee Attendance		5					
	Building Control Ring Fenced	Consultants		(19)					
	Building Control Ring Fenced	Consultants		19					
	Planning Policy & Conservation	Staff restructure		(3)					
	<b>Total Planning &amp; Economic Development</b>		<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Items</b>	Investment Interest	Reduction due to lower interest rates	217	217					
	All Services	Printer Cartridge Savings		(10)	(10)				
	<b>Total CSB</b>		<b>599</b>	<b>724</b>	<b>(237)</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	

<b>DISTRICT DEVELOPMENT FUND</b>			<i>Original</i>	<i>B/F from</i>	<i>Revised</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>
<b>Directorate</b>	<b>Service</b>		<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
			<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Chief Executive</b>	Civic & Member Elections	Printing year book saving			(2)				
	Electoral Registration	No District Elections (May 2009)	(90)		(90)				
	Grants to Voluntary Orgs Members	Grant on-line Register of Electors	(1)		(1)				
		Furniture Exchange Scheme Suspended	20			20			
		Standards Committee additional investigations				10			
	<b>Total Chief Executive</b>		<b>(71)</b>	<b>0</b>	<b>(93)</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Corporate Support Services</b>	Energy Sites	Energy Costs Offices	40						
	Energy Sites	Energy Costs Depots	10						
	Estates & Valuation	Consultant's Fees - Dev Potential of Council Car Parks		13					
	Estates & Valuation	Consultant's Fees & site surveys Langston Rd Depot		3	28				
	Estates & Valuation	Agency Staff			19				
	Estates & Valuation	Council Asset Rationalisation				195			
	Estates & Valuation	Council Asset Rationalisation HRA Contribution				(60)			
	Facilities Management	Quality Assurance & Accreditation BS EN ISO 9001	19		19				
	Hackney Carriage Licensing	Increased Licensing Income			(40)				
	Industrial Estates- Brooker Rd	Lost Rental Income			8				
	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				
	Non HRA Building Maintenance	Planned Building Maintenance Programme	55	83	89	147	82	19	7
	Office Accommodation	Essential Work to Civic Offices		18	18				
	Office Accommodation	Potential Accommodation Changes		45	45				
	<b>Total Corporate Support Services</b>		<b>183</b>	<b>172</b>	<b>206</b>	<b>312</b>	<b>82</b>	<b>19</b>	<b>7</b>

<b>DISTRICT DEVELOPMENT FUND</b>			<b>Original</b>	<b>B/F from</b>	<b>Revised</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
<b>Directorate</b>	<b>Service</b>		<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
			<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Deputy Chief Executive</b>	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			
	<b>Total Deputy Chief Executive</b>		<b>155</b>	<b>3</b>	<b>76</b>	<b>144</b>	<b>23</b>	<b>24</b>	<b>0</b>
<b>Environment &amp; Street Scene</b>	Pollution Control	Air Quality Modelling				9			
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener		17	13				
	Waste Management	Changes to Service	215	(65)	(84)	(119)			
	Highways	replacement vandalised name plates	3		3				
	Contaminated Land	Bobbingworth Tip Maintenance	5			5			
	Land Drainage	Remedial Works Principal Ordinary Watercourses	148	2	15	35			
	Land Drainage	Out of Hours Standby	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			
	Leisure Facilities	Loughton Leisure Centre - Mediation	15		15				
	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				
	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	Closure of 2 x Sat Markets			30				
	North Weald Airfield	Transformer - Sub 'X'				5			
	Off Street Parking	Mobile Phones				3			
	On Street Parking	Mobile Phones				2			
	On Street Parking	Mobile Phones				(2)			
	<b>Total Environment &amp; Street Scene</b>		<b>496</b>	<b>(43)</b>	<b>109</b>	<b>(63)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Finance &amp; ICT</b>	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 07/08 and 08/09			(85)				
	Housing Benefits	Prior Year Subsidy Claim Costs			9				
	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)	(111)			
<b>Total Finance &amp; ICT</b>			<b>(69)</b>	<b>(39)</b>	<b>(250)</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Housing</b>	Homelessness	Rental Loan scheme	20		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			
<b>Total Housing</b>			<b>20</b>	<b>13</b>	<b>22</b>	<b>82</b>	<b>27</b>	<b>27</b>	<b>0</b>

<b>DISTRICT DEVELOPMENT FUND</b>			<i>Original</i>	<i>B/F from</i>	<i>Revised</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>
<b>Directorate</b>	<b>Service</b>		<b>2009/10</b>	<b>2009/10</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
			<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Planning &amp; Economic Development</b>	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		
	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					
	Forward Planning	Habitat Regulations Assessment Grant				(17)			
	Forward Planning	Senior Planner					39	39	
	Forward Planning	Administration Assistant					22	22	
	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)	(55)	(55)	
	Tourism	Rural Projects and Tourism Officer	22	8					
	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		
<b>Total Planning &amp; Economic Development</b>			<b>659</b>	<b>37</b>	<b>416</b>	<b>568</b>	<b>498</b>	<b>0</b>	<b>0</b>
<b>Total Service Specific District Development Fund</b>			<b>1,373</b>	<b>143</b>	<b>486</b>	<b>1,108</b>	<b>630</b>	<b>70</b>	<b>7</b>
<b>Other Items</b>	Increased Investment Interest							(25)	(25)
	Second Homes Discount Allowance		(90)		(84)	(84)	(84)	(84)	(84)
	Lost Investment Interest				362	508	388		
	Impairment of Heritable Bank Principal					375			
	Area Based Grant		(22)		(23)	(28)			
	Local Authority Business Growth Incentive					(72)			
	Fleming Claim VAT refund					(375)			
<b>Total District Development Fund</b>			<b>1,261</b>	<b>143</b>	<b>294</b>	<b>1,879</b>	<b>934</b>	<b>(39)</b>	<b>(102)</b>