

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original	Revised	Estimate	Estimate	Estimate	Estimate
Directorate	Service		2010/11	2010/11	2011/12	2012/13	2013/14	2014/15
			£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	Democratic Services	Committee Attendance						
	Civic & Member	Members courses & conferences	(5)	(2)				
	Subscriptions	East of England Local Govt Conference		(13)				
	Directorate Savings	General		(7)	(1)			
	Electoral Registration	Individual ER process					50	
	Grants to Voluntary Organisations	Small Grants		(4)				
	Total Chief Executive		(5)	(2)	0	0	0	0
Corporate Support Services	Human Resources	Recruitment & Retention savings						
	Local Land Charges	Personal Charges- Increase from £11 to £22	(17)					
	Local Land Charges	Removal of Personal Search chges (LLC Amendment Rules 2010)			35			
	Hackney Carriages	Increased number of licences issued.			(29)			
	Industrial Estates- Brooker Rd	Increased Rental Income			(10)			
	Industrial Estates- Oakwood Hill	Reduced Rental Income		16	4			
	Industrial Estates- O Hill Workshops	Increased Rental Income		(32)	4			
	Industrial Estates- Langston Road	Reduced Rental Income		6				
	Licensing & Registrations	Increased Licensing Income		(29)				
	Fleet Operations	MOT Income - additional tests		(33)				
	Energy Sites	Energy savings Offices		(32)				
	Energy Sites	Energy savings Depots		(11)				
	Civic Offices	Energy Savings - Heating	(20)	(20)				
	Civic Offices	Car Park Rental - Black Lion		(4)	(5)			
	Offices & Depots	NNDR Re-assessment			63			
	Business Premises	Transfer to General Fund			(1,476)			
	Directorate Savings	General		(56)	(11)			
	Total Corporate Support Services		(37)	(135)	(1,425)	0	0	0
Deputy Chief Executive	Directorate Savings	General		(33)				
	All Weather Pitch	Townmead Project			(17)	(18)		
	Museum	Increase in rents		6				
	Total Deputy Chief Executive		0	(27)	(17)	(18)	0	0

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			£000's	£000's	£000's	£000's	£000's	£000's
Environment & Street Scene	Waste Management	Changes to Service	(51)	42				
	Waste Management	Reduction in Weedspraying - expenditure		(10)				
	Waste Management	Reduction in Weedspraying - income		10				
	Industrial Activities - Regulated	Reduction in Registration of Commercial Properties		7				
	Safer Communities	Reduction in Contributions		6	1			
	Leisure Facilities	Loughton Leisure management fee reduction		(25)	(75)			
	Leisure Facilities	Epping Sports Centre management fee reduction			(11)	(12)		
	Leisure Facilities	Ongar Leisure Centre management fee reduction			(7)	(23)		
	North Weald Airfield	Increase in Market rent			(41)			
	Waltham Abbey Sports Centre	Cessation of joint use agreement	(192)	(192)				
	Off Street Parking	Freezing of car parking charges			(40)			
	Off Street Parking	Fluctuations in NDR	(6)	(8)	15			
	Off Street Parking	Changes to allocations			(50)			
	On Street Parking	Changes to allocations			(36)			
	On Street Parking	Changes to allocations			36			
	Off Street Parking	Additional Penalty Notice Charges			(50)			
	On Street Parking	Additional Penalty Notice Charges			(55)			
	On Street Parking	Additional Penalty Notice Charges			55			
	Off Street Parking	Loss of income through VAT increase			4	12		
	Off Street Parking	Closure of Parking Shop	(24)	(23)				
On Street Parking	Closure of Parking Shop	(24)	(23)					
On Street Parking	Closure of Parking Shop	24	23					
Directorate Savings	General			(17)	(26)			
Total Environment & Street Scene			(273)	(347)	(131)	(35)	0	0
Finance & ICT	Finance Miscellaneous	Increase in Employers Pension Conts (Act Val 2007)	92	92				
	Finance Miscellaneous	Decrease in Employers Pension Conts (Act Val 2010)			(10)			
	ICT	Mobile telephones - contract increases	2	10				
	Cashiers	Banking & Cash collection contract savings		(5)				
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits System						
	Housing Benefits	Housing Benefit Admin Subsidy settlement reductions	39	39	184			
	Housing Benefits	Limes Farm Area Office			7			
	Insurance Services	Savings on Premium	(45)					
Directorate Savings	General		(50)					
Total Finance and ICT			88	86	181	0	0	0
Housing	Directorate Savings	General		(9)	(15)			
	Bed and Breakfast	Reduction in Bed and Breakfast Income		25				
	Bed and Breakfast	Reduction in Bed and Breakfast Expenditure		(12)				
Total Housing				4	(15)	0	0	0

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		2010/11 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
Planning & Economic Development	Development Control						
	Building Control Ring Fenced						
	Building Control Ring Fenced						
	Planning Policy & Conservation						
	Building Control Ring Fenced						
	Building Control Ring Fenced						
	Development Control						
	Countrycare						
	Directorate Savings						
Total Planning & Economic Development		0	114	(10)	0	0	0
Other Items	Investment Interest						
	Investment Interest						
	All Services						
Total CSB		(237)	(25)	(1,139)	55	155	77

DISTRICT DEVELOPMENT FUND			Original	B/F from	Revised	Estimate	Estimate	Estimate	
Directorate	Service		2010/11	2010/11	2010/11	2011/12	2012/13	2013/14	2014/15
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	Elections	Government Referendum on the Voting system				160			
	Elections	Government Referendum on the Voting system- Re-imburement				(160)			
	Grants to Voluntary Orgs	Furniture Exchange Scheme Suspended	20		20				
	Members	Standards Committee additional investigations	10		10				
	Total Chief Executive		30	0	30	0	0	0	0
Corporate Support Services	Estates & Valuation	Consultant's Fees & site surveys Langston Rd Depot		16	16				
	Estates & Valuation	Consultant's fees Legal & Taxation-Langston Rd Project			25				
	Estates & Valuation	Council Asset Rationalisation	195		160	35			
	Estates & Valuation	Council Asset Rationalisation HRA Contribution	(60)		(60)				
	Estates & Valuation - Greenyards	Reduced Rental Income			10				
	Facilities Management	Quality Assurance & Accreditation BS EN ISO 9001		16	16				
	Human Resources	Training Budget Underspend/E Learning		8	8				
	Industrial Estates- Brooker Rd	Reduced Rental Income			20				
	Industrial Estates- O Hill Workshops	Increased Rental Income			(4)				
	Legal Services	Computerisation of Land Terrier records	28		2				
	Legal Services	Registration of Unregistered Titles	2	5	5				
	Local Land Charges	Removal of Personal Search chges (LLC Amendment Rules 2010)			100				
	Local Land Charges	Removal of Personal Search Income Govt Grant			(100)				
	Non HRA Building Maintenance	Consultant's report for 5 year programme				20			
	Non HRA Building Maintenance	Planned Building Maintenance Programme	147	28	147	57	19	7	10
	Office Accommodation	Essential Work to Civic Offices		18	18	20	95		
	Office Accommodation	Potential Accommodation Changes		45	45				
	Total Corporate Support Services		312	136	408	132	114	7	10

DISTRICT DEVELOPMENT FUND

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			2010/11 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	
Deputy Chief Executive	Public Relations	Improvements to Main Reception Area	12	(6)	3	3				
	Public Relations & Information	Website Officer	23	(2)	24	25	25			
	Deputy Chief Executive	Externally Funded Projects	63	39	74	75				
	Deputy Chief Executive	Externally Funded Projects	(63)	(39)	(74)	(75)				
	Museum	NNDR Refund			(5)					
	Youth Council	Youth Council	12		12	12				
	Limes Farm Hall	Costs of Management/Admin/Mtc/Repairs	27	14	22	19				
	NWA Strategy Action Plan	North Weald Airfield Action Plan.	50		48	2				
	NWA Strategy Action Plan	Aviation Consultant	20			20				
	Total Deputy Chief Executive			144	6	104	81	25	0	0
	Environment & Street Scene	Pollution Control	Air Quality Modelling				9			
		Pollution Control	Air Quality Modelling Grant				(9)			
		Neighbourhoods / Rapid Response	Safer, Cleaner and Greener		5	4				
Waste Management		Waste containers spare parts		8	8					
Waste Management		Changes to Service	(119)		(132)	(102)				
Contaminated Land		Bobbingworth Tip Maintenance	5		5					
Contaminated Land		Contaminated Land Investigations		31	130					
Contaminated Land		Contaminated Land DEFRA grants			(120)					
Land Drainage		Remedial Works Principal Ordinary Watercourses	35	14	49					
Safer Communities		Safer Communities Project HO Funded	3	(2)						
Safer Communities		Protective clothing	3		1					
Safer Communities		Police Community Safety Accreditation	2		2					
Leisure Facilities		Loughton Leisure Centre - Mediation		15	15					
Leisure Facilities		Free Swimming Programme - Over 60's			13					
Leisure Facilities		Free Swimming Programme - Over 60's			(13)					
Leisure Facilities		NNDR Refund Waltham Abbey Swimming Pool			(4)					
Leisure Facilities		Olympic Officer Post			5	10	5			
Parks & Grounds		Security			3					
North Weald Airfield		Other Maintenance			12					
North Weald Airfield		Security			13					
Waltham Abbey Sport Centre		NDR Refund			(28)					
Parks & Grounds		Roding Valley Lake - Disabled Projects		26	23	3				
Parks & Grounds		Roding Valley Lake - Disabled Projects		(26)	(23)	(3)				
North Weald Airfield		Extra week (week 53) market				(18)				
North Weald Airfield		Loss of Income - Hangar 5			43	34	24	14	4	
North Weald Airfield		Transformer - Sub 'X'	5		5					
Off Street Parking		Freezing of car parking charges				40				
Off Street Parking		Staffing			(11)					
On Street Parking		Staffing			(14)					
On Street Parking		Staffing			14					
Off Street Parking	Mobile Phones	3	(3)							
On Street Parking	Mobile Phones	2	(2)							
On Street Parking	Mobile Phones	(2)	2							
Total Environment & Street Scene			(63)	68	0	(36)	29	14	4	

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Finance & ICT	Concessionary Fares	New National Scheme - Costs	141	47	116	72			
	Concessionary Fares	New National Scheme - Grant	(111)		(99)				
	Council Tax Collection	Legal Fees re Baliffs in Liquidation			30				
	Council Tax Collection	Reduction in court cost income			21				
	Finance Miscellaneous	Asset Register		4	4				
	Finance Miscellaneous	Asset Register - HRA contribution		(2)	(2)				
	Finance Miscellaneous	Finance System Outstanding Commitments	5						
	Housing Benefits	Hit squad to improve performance		34	34				
	Housing Benefits	Temporary Accommodation Subsidy - Costs	6		0				
	Housing Benefits	Temporary Accommodation Subsidy - Grant	(6)		0				
	NNDR	Business Rates Deferral Scheme - Costs		9	9				
	NNDR	Business Rates Deferral Scheme - Grant							
	NNDR	Reduction in court cost income			10	2			
	Procurement	Essex Procurement Hub		(15)					
	Total Finance & ICT			35	77	123	74	0	0
Housing	Homelessness	Essex Rental Loan Scheme	11						
	Homelessness	Essex Rental Loan Scheme	(11)						
	Homelessness	ECC - EFHAS			(6)				
	Homelessness	ECC - EFHAS			6				
	Private Sector Housing	House Condition Survey	55		13	42			
	Housing Strategy	Consultant Housing Company	5	6	3	8			
	Private Sector Housing	Technical Officer	27		27	27	27		
	Private Sector Housing	Handyperson Scheme	(15)		(15)				
	Private Sector Housing	Handyperson Scheme	15	17	5	15	12		
	Handy Person Scheme	ECC re. Mobile Homes/Sites Improvements			(20)				
Handy Person Scheme	ECC re. Mobile Homes/Sites Improvements			10	10				
Total Housing			87	23	23	102	39	0	0

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			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Planning & Economic Development	Development Control	Consultants							
	Development Control	Contingency for Appeals	82	(2)	31	51			
	Development Control	Reduced Income resulting from reduction in applications			44				
	Economic Development	Chamber of Commerce			5	12			
	Economic Development	Developing Business Networks	2	2	4				
	Economic Development	Enhanced Business Contacts	2	2	0	4			
	Economic Development	Town Centre Manager	36	3	50	9			
	Enforcement	Blunts Farm Golf Course		2					
	Forward Planning	Administration Assistant	22						
	Forward Planning	Local Development Framework	400	115	120	395	456		
	Forward Planning	Printing underspend		10	10				
	Forward Planning	Senior Planner	39		30	35			
	Planning Services	File retrieval & checking & destruction		30	30				
	Planning Services	Housing and Planning Delivery Grant	(55)						
	Planning Services	Planning Delivery Grant 2	10						
	Planning Services	Planning Delivery Grant 4		25	18	7			
	Planning Services	Planning Delivery Grant 5		10					
	Tourism	Tourism Summit	2	2	4	0			
	Town Centre Enhancements	Improvements Grant Waltham Abbey TC	6		6	0			
	Town Centre Enhancements	Town Centre Support	22	8	18	12			
Town Centre Enhancements	Waltham Abbey Tourist Information Centre			5	5				
Total Planning & Economic Development			568	207	375	530	456	0	0
Total Service Specific District Development Fund			1,113	517	1,063	883	663	21	14
Other Items	Increased Investment Interest								
	Second Homes Discount Allowance		(84)	(84)	(84)	(84)	(84)		
	Lost Investment Interest		508	413	363	233	89		
	Impairment of Heritable Bank Principal		375	375					
	Area Based Grant		(28)	(28)					
Total District Development Fund			1,884	517	1,739	1,162	812	26	14