

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original	Revised	Estimate	Estimate	Estimate	Estimate
Directorate	Service		2010/11 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
Chief Executive	Democratic Services	Committee Attendance						
	Civic & Member	Members courses & conferences	(5)	(2)				
	Subscriptions	East of England Local Govt Conference		(12)				
	Electoral Registration	Individual ER process					50	
	Directorate Savings	General		(10)				
	Total Chief Executive		(5)	(24)	0	0	50	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			
	Fleet Operations	MOT Income - additional tests		(33)				
	Civic Offices	Energy Savings - Heating	(20)	(20)				
	Civic Offices	Car Park Rental - Black Lion		(4)	(5)			
	Offices & Depots	NNDR Re-assessment			63			
	Langston Road Depot	WRVS lease terminated		8	32			
	Business Premises	Transfer to General Fund			(1,429)			
	Directorate Savings	General		(62)	(37)			
	Total Corporate Support Services		(37)	(156)	(1,343)	0	0	0
Deputy Chief Executive	All Weather Pitch	Townmead Project			(17)	(18)		
	Community Arts/Public Relations	Savings			(100)			
	Museum	Increase in rents		6				
	Directorate Savings	General		(33)				
Total Deputy Chief Executive		0	(27)	(117)	(18)	0	0	

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Directorate	Service		2010/11 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £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				
	Waste Management	Wheeled Bin Maintenance			8			
	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	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			(66)	(18)			
Total Environment & Street Scene			(273)	(396)	(75)	(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				
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits System			25	25		
	Housing Benefits	Housing Benefit Admin Subsidy settlement reductions	39	60	25			
	Council Tax Collection	Reduction in court cost income		21				
	NNDR	Reduction in court cost income		10	2			
	Insurance Services	Savings on Premium	(45)					
	Directorate Savings	General		(48)	(24)			
	Housing Benefits	Limes Farm Area Office			7			
Total Finance and ICT			88	145	0	25	0	0
Housing	Bed and Breakfast	Reduction in Bed and Breakfast Income		25				
	Bed and Breakfast	Reduction in Bed and Breakfast Expenditure		(12)				
	Directorate Savings	General		(3)	(15)			
Total Housing				10	(15)	0	0	0

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Directorate	Service		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	Committee Attendance						
	Building Control Ring Fenced	Consultants						
	Building Control Ring Fenced	Consultants						
	Planning Policy & Conservation	Staff restructure						
	Building Control Ring Fenced	Reduced Income resulting from reduction in inspections		114				
	Building Control Ring Fenced	Reduced Income		(114)				
	Development Control	Reduced Income resulting from reduction in applications		90				
	Development Control	Additional Fees re Govt proposals to changes to Planning Application fees			(100)	(100)		
	Countrycare	Staff restructure		(6)	(7)			
	Directorate Savings	General		(40)				
	Total Planning & Economic Development			0	44	(107)	(100)	0
Other Items	Investment Interest	Reduction due to lower interest rates		292				
	Investment Interest	Reduction due to shops transfer			278	108	155	77
	All Services	Printer Cartridge Savings	(10)	(10)				
Total CSB			(237)	(122)	(1,379)	(20)	205	77

DISTRICT DEVELOPMENT FUND			<i>Original</i>	<i>B/F from 2009/10</i>	<i>Revised</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>
Directorate	Service		2010/11 £000's	2010/11 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £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	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)				
	Other Land & Property	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				
	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	20	95	0		
	Office Accommodation	Potential Accommodation Changes		45	45				
Total Corporate Support Services		312	136	414	207	19	7	10	

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Directorate	Service		2010/11 £000's	2010/11 £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			
	Pest Control	Income			(10)				
	Waste Management	Waste containers spare parts		8		8			
	Waste Management	Changes to Service	(119)		(132)	(102)			
	Abandoned Vehicles	Advertising				3			
	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
	North Weald Airfield	Transformer - Sub 'X'	5		5				4
	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	(10)	(113)	29	14	4

DISTRICT DEVELOPMENT FUND

Directorate	Service		Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate	
			2010/11 £000's	2010/11 2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	
Finance & ICT	Concessionary Fares	New National Scheme - Costs	141	47	116	72				
	Concessionary Fares	New National Scheme - Grant	(111)		(99)					
	Concessionary Fares	Contribution from ECC re admin costs of issuing passes				(50)				
	Council Tax Collection	Legal Fees re Baliffs in Liquidation			30					
	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	New Burdens Small Business Rate Relief Costs			9					
	NNDR	New Burdens Small Business Rate Relief Grant			(9)					
	Procurement	Essex Procurement Hub			(12)	(10)				
		Total Finance & ICT		35	92	80	12	0	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	52				
Housing Strategy		Consultant Housing Company	5	6						
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	20	104	39	0	0	

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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
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				
	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			
	Economic Development	LABGI regeneration				12			
	Economic Development	Economic Development Strategy			3	3			
	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	378	533	456	0	0
	Total Service Specific District Development Fund		1,113	532	1,016	824	568	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				
	Contribution to Pension Deficit Reserve				176				
	LABGI Contribution					40			
	Capital Expenditure Funded from Revenue				40				
	Area Based Grant		(28)		(40)				
	Total District Development Fund		1,884	532	1,896	1,143	717	26	14