

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

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Original	Revised	Estimate	Estimate	Estimate	Estimate
			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 of 2 PCSO's			(29)			
	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)	(104)	(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

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
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
	All Services	Printer Cartridge Savings	(10)	(10)				77
Total CSB			(237)	(122)	(1,408)	(20)	205	77