

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Portfolio	Service	Original	Revised	Estimate	Estimate	Estimate	Estimate
		2005/06 £000's	2005/06 £000's	2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's
People First							
	Civic and Member	Members Allowances- Spec Resp	36	36		24	24
	Civic and Member	Members Allowances- Basic			18 *	19	
	Civic and Member	Members Allowances- Spec Resp Chair Scrutiny Panels			4 *	4	
	Civic and Member	Members Superannuation Employers Costs	1	1			
	Civic and Member	Member Electronic Services (Trans from IEG)		10	9 ***		
	Civic and Member	Member Electronic Services Training			5 ***		
	Civic Ceremonial	Car Hire/ Civic Awards			2 ***		
	Corporate Policy Making	Top Management Structure staff savings	(85)	(79)			
	Electoral Registration	A form envelopes	2	2			
	Electoral Registration	Additional postage re canvassing	1	7			
	Elections	Changes in arrangements			11 ***		
	Electoral Registration/Voting	Changes in arrangements			9 ***		
	Standards Committee	Operational Budget	2	4			
	Research & Democratic Services	Scrutiny Support Officer- new post	25	11	14 *		
	Total People First		(18)	(8)	72	47	24
							0
Community Wellbeing							
	Concessionary Fares	Free local travel for over 60s			582 ***		
	Concessionary Fares	Transport For London Free Travel	10	55			
	Concessionary Fares	Statutory County wide scheme - Bus Permits		(40)			
	Concessionary Fares	Statutory County wide scheme - Postage		2			
	Licensing and Regulations	New Arrangements - staff costs	15	15			
	Licensing and Regulations	New Arrangements - Additional income	(52)	(52)			
	Voluntary Sector Assistance	Increases to Various Grants	6	6			
	Grants to Voluntary Organisations	Furniture Exchange Scheme	16	16			
	Grants to Voluntary Organisations	Homestart rent			3 ***		
	Welfare Transport	Transfer of Mini Buses to Donors			(7) ***		
	Safer Communities	Community Support Officers	90	70	20 *		
	Safer Communities	Crime Reduction Assistant- Permanent F/T			17 ***		
	Safer Communities	Anti Social Behaviour Co-ordinator - Permanent F/T				27	
	Safer Communities	Graffiti Removal		8	12 ***		
	Handyman Scheme	Additional Resources			3 ***		
	Emergency Planning	Emergency Planning Officer- new post	30	22			
	Emergency Planning	New Equipment		8			
	Emergency Planning	EP officer Op set up costs-Airwave Licence & mtce	2	2			
	Emergency Planning	EP officer Op set up costs-Running expenses	5	5			
	Total Community Wellbeing		122	117	630	27	

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		2005/06 £000's	2005/06 £000's	2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's
Finance and Performance Management	Local Taxation						
	Local Taxation						
	Local Taxation						
	Finance Miscellaneous						
	Cashiers						
	Housing Benefits						
	Housing Benefits						
	Housing Benefits						
	Housing Benefits						
	Housing Benefits						
	Insurance Premiums						
	Investment Income						
	Brooker Road Indust Estate						
	Oakwood Hill Industrial Estate						
	Oakwood Hill Work Shop Units						
	Langston Road Industrial Estate						
	David Lloyd Centre						
	Unappropriated Buildings						
	District Audit						
	Energy Sites						
	Total Finance and Performance Management	(385)	(556)	(139)			
Corporate Support Services	Finance General Admin						
	Local Land Charges						
	Local Land Charges						
	Legal Services						
	Local Land Charges						
	Car Leasing						
	Office Accommodation						
	Office Accommodation						
	Office Accommodation						
	Office Accommodation						
	Legal & General Admin						
	Democratic Services						
	ICT						
	IEG						
	IEG						
	ICT						
	ICT						
Energy Sites							
	Total Corporate Support Services	224	287	121			

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			2005/06 £000's	2005/06 £000's	2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	
Housing	Homelessness	Homeless Prevention Officers	10	10					
	Housing Strategy	Contribution re Regional Hsg Co-ordinator	5	5					
	Private Sector Housing	Additional Resources for CARE and Private sector Grants			25 ***				
	Private Sector Housing	Additional Staffing	26	18	13 *				
	Total Housing		41	33	38				
Leisure	Leisure Management	Alternative Management	(30)	(51)	(152) ***				
	Leisure Management	Additional Costs (In House)	40	153					
	Leisure Services	Leisure Support Service Savings			(66) ***				
	North Weald Airfield	Additional Events & Lettings Income	(13)	(39)					
	North Weald Airfield	High Voltage Distribution Network 5 yr Programme		10					
	Energy Sites	Energy Costs	38	61					
Total Leisure & Health		35	134	(218)	0	0	0		
Environmental Protection	Waste Management	Revised Refuse/Recycling Contract	46	46	139 ***				
	Waste Management	White Sacks	8	8					
	Waste Management	Additional Post	19	19					
	Street Cleansing	Paternoster Ward		17	3 ***				
	Pollution Control	Bobbingworth Tip			17 **	11	7		
	Pollution Control	Contaminated Land Strategy	25	25	25 *				
	Total Environmental Protection		98	115	184	11	7	0	
Planning & Economic Development	Tourism	End of Sec 106 contribution to W Abbey TIC				5			
	Planning Services	Restructure		20	76 ***				
	Planning Services	Building Control Ring Fence			(18) ***				
	Development Control	Increased fee Income	(68)	(68)					
	Forward Planning	Strategic Environmental Assessment		7					
	Conservation Policy	Specialist Advice re Conservation Issues	19	19					
	Total Planning & Economic Development		(49)	(22)	58	5			
Civil Engineering & Maintenance	Off Street Car Parking	Increased income price restructuring	(25)	(16)					
	Off Street Car Parking	Car Park maintenance	25	25					
	Highways	Savings arising from transfer	(70)						
	Off Street Car Parking	Free Car Parking Waltham Abbey			20 ***				
	Energy Sites	Energy Costs	6	9					
	Building Services	Quality accreditation			7 ***				
Total Civil Engineering & Maintenance		(64)	18	27	0	0	0		
Total CSB		4	118	773	90	31	0		

Key:

* Items that were originally part of the 2005/06 budget but have slipped.

** Items that were part of the 2005/06 budget cycle but related to future years.

*** New items put forward during the 2006/07 budget cycle.

DISTRICT DEVELOPMENT FUND			Original	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2005/06 £000's	2005/06 £000's	2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's
People First	Corporate Policy Making	Dev of Community Strategy-consulting & printing	10	10	10 **			
	Corporate Policy Making	Top Mgt Structure Salary Increases		15	30 ***			
	Public Relations	Improvements to Main Reception Area	31		31 *			
	Elections	No District Elections by Thirds in 2005/06		(40)				
Total People First			41	(15)	71			
Community Wellbeing	Emergency Planning	Business Continuity Plans	30					
	Concessionary Fares	Transport for London - additional costs		23				
	Safer Communities	Anti Social Behaviour Officer	25	45				
	Safer Communities	HO Grant re Anti Social Behaviour Officer	(25)	(25)				
	Grants to Voluntary Organisations	Furniture Exchange Scheme	1	1				
	Licensing and Regulations	New Arrangements - Additional income- first year	(42)	(50)				
Total Community Wellbeing			(11)	(6)				
Finance and Performance Management	Housing Benefit/Local Taxation	New revenues and benefits system			31			
	Finance Miscellaneous	Finance System Outstanding Commitments	30	10	37 *			
	Finance Miscellaneous	Performance Reward Grant		(52)	(52) ***			
	Finance Miscellaneous	Potential Central Support Savings (One off costs)			56 ***			
	Insurance/Risk Management	Implementation of Risk Management Strategy	15	16				
	Estates Management	Property Management System		2				
	Estates Management	Consultants Fees- Britania Sports Ground		5				
	Estates Management	Langston Road Industrial Estate- Development Proposals				50 ***		
	Housing Benefits	Housing Benefit Admin Grant (New Formula)				30 ***		
	Housing Benefits	Grant - Verification Framework	(126)	(116)	(119) ***			
	Housing Benefits	Grant-Admin- Welfare Reforms	(38)	(38)	(39) *			
	Housing Benefits	Welfare Reform Start up costs		78				
	Housing Benefits	Electronic Document management	15	15				
	Housing Benefits	Rent Allowances		35	(2) ***			
	Housing Benefits	Council Tax		25				
	Housing Benefits	HRA Rent Rebates		109				
	Local Taxation	Introduce E Billing	10		10 *			
Total Finance and Performance Management			(94)	120	(29)			

DISTRICT DEVELOPMENT FUND			Original	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2005/06 £000's	2005/06 £000's	2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's
Corporate support services and IT	Payroll/HR	New ICT system			9			
	Legal Services	Data capture re Land Terrier		4	7 *			
	Legal Services	Computerisation of Land Terrier records		6	11 *			
	Legal Services	Registration of Unregistered Titles	20	49				
	Legal Services	Planning Delivery Grant re Legal Officer	50	26	24 *			
	Local Land Charges	New IT system	50	25				
	Human Resources	Recruitment & Retention		(150)				
	Legal Services	Office Equipment		9				
	Office Accommodation	Civic Offices Atrium works			8 *			
	Office Accommodation	Potential Accommodation Changes			27			
	Office Accommodation	Off-Site Storage Facility			6			
	Office Accommodation	Essential Work to Civic Offices	42	48	112 **	33	8	13
	Office Accommodation	Comfort Cooling	50		50 *			
	Office Accommodation	Works to Committee rooms for Scrutiny meetings	8	8				
	Office Accommodation	Accommodation Works		30				
	ICT	Corporate ICT equipment			8			
	ICT	Operational Costs			65			
	ICT	Service restructure - Corporate ICT Strategy	(110)					
	ICT	Service restructure - Redundancy/Early Retirement	13	16				
	WEBSITE	Operational Costs			1			
Mobile Phones	New Equipment			4				
Total Corporate Support Services			123	191	212	33	8	13
Housing	Homelessness	Continuation of Housing Prevention Officers(net)			9 ***	9		
	Private Sector Housing	Stock Condition Survey	75	75				
Total Housing			75	75	9	9		

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Portfolio	Service		2005/06 £000's	2005/06 £000's	2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	
Leisure	Ongar Leisure Centre	Release of Commuted Sum	(109)	(109)					
	Leisure Management	Alternative Management	300	153	513 **	160			
	Ongar Leisure Centre	Planned Maintenance	40	40					
	Community Development	Provision of Portakabin	23	23					
	Leisure Management	Start up costs etc of alternative management		7					
	LLC Development	Mediation - Final Account	39	56					
	North Weald Airfield	High Voltage Distribution Network 5 yr Programme		5					
	North Weald Airfield	Lost lettings income		54					
	North Weald Airfield	Scouts Jamboree Additional Income		(30)					
	Museum	Community Venues Outreach Pilot Project			10 ***				
	Community & Culture	Beyond Suburbia Rural Regeneration Project	100	107					
	Community & Culture	Beyond Suburbia Rural Regeneration Project	(100)	(107)					
	Arts Programme	Additional Projects	30	4	46 **	20	5		
	Arts Programme	Additional Projects	(30)	(4)	(46) **	(20)	(5)		
	Sports Development	Active for Life Programme	24	24	18 **				
	Sports Development	Active for Life Programme	(24)	(24)	(18) **				
	Sports Development	Additional Projects	30	30	30 **	30			
	Sports Development	Additional Projects	(30)	(30)	(30) **	(30)			
	Youth Strategy	Summer Activities	20						
	Youth Strategy	Summer Activities	(20)						
	Total Leisure & Health			293	199	523	160	0	
	Environmental	Air Quality	First assessment review	3	3				
		Waste Management	Revised Refuse/Recycling Contract	64	64	159 ***	106	53	
Waste Management		Consultants Fees		2					
Waste Management		Glass Recycling Pilot	(7)	(87)					
Waste Management		Government Grant	(41)	(41)	(53) ***	56			
Waste Management		Recycling Measures	41	41	33 ***	(56)			
Waste Management		Clear Sacks		47	16 ***				
Waste Management		Countywide Waste Disposal Contract	8	8	7 **				
Waste Management		Increase in Refuse Contract		110	20 ***				
Pollution Control		Bobbingworth Tip					4	1	
Total Environmental Protection			68	147	182	106	57	1	

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Portfolio	Service		2005/06 £000's	2005/06 £000's	2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	
Planning & Economic Development	Development Control	New ICT system	50	166					
	Enforcement	Temporary Staffing			24 *				
	Forward Planning	Alteration to Local plan plus Temp Local Plan Officer	283	70	237 *				
	Enforcement	Paynes Lane Traveller Incursion			122 ***				
	Forward Planning	High Hedges Legislation - Staffing	25	17	25 **	8			
	Development Control	Agency Staff			100				
	Development Control	Document Imaging	35						
	Planning Services	Planning Delivery Grant 1	34	30	19 *	15			
	Planning Services	Planning Delivery Grant 2	49	42	119 *	10			
	Planning Services	Planning Delivery Grant 2	(49)	(49)	(33) *				
	Planning Services	Planning Delivery Grant 3			139				
	Planning Services	Planning Delivery Grant 3			(139)	(39) **			
	Planning Services	Scanning DDF				32 *			
	Building Control	New IT system			(37)				
	Building Control	New IT system			37				
	Total Planning & Economic Development			427	376	545	33		
	Civil Engineering & Maintenance	Highways	Residual Costs		145	42 ***			
Land Drainage		Senior Engineer (2 Years)			50 ***	50			
Land Drainage		Reimbursement from Environment Agency			(50) ***	(50)			
Land Drainage		Remedial works Principal Ordinary Watercourses			100 ***	100	90		
Civil Engineering Group		Land Drainage QA Accreditation			3				
Grounds Maintenance		New IT system			42				
Grounds Maintenance		New IT system (Part funding from HRA)			(12)				
Off Street Parking		Free Car Parking Waltham Abbey			9				
Highways		North Loughton lorry parking ban			35				
Highways		Environmental Improvements			1				
Total Civil Engineering & Maintenance			0	223	142	100	90		
Total Portfolio District Development Fund			922	1,310	1,655	441	155	14	
Other Items									
	Reimbursement of Highways Residual Costs			(350)	(233) ***	(117)			
	Transfer from Usable Capital Receipts (Commutation Adjustment)			(270)	(226) ***	(215)			
	Local Authority Business Growth Incentives Scheme			(475)	(200) ***				
Total District Development Fund			922	215	996	109	155	14	

DISTRICT DEVELOPMENT FUND

Portfolio	Service	Original	Revised	Estimate	Estimate	Estimate	Estimate
		2005/06 £000's	2005/06 £000's	2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's
SUMMARY	People First	41	(15)	71			
	Community Wellbeing	(11)	(6)				
	Finance and Performance Management	(94)	120	(29)			
	Corporate Support Services	123	191	212	33	8	13
	Housing	75	75	9	9		
	Leisure & Health	293	199	523	160		
	Environmental Protection	68	147	182	106	57	1
	Planning & Economic Development	427	376	545	33		
	Civil Engineering & Maintenance		223	142	100	90	
	Other Items		(1,095)	(659)	(332)		
		922	215	996	109	155	14

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