

<b>GROWTH BIDS (ITEMS NOT INCLUDED IN THE DRAFT BUDGET)</b>		<b>Revised</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>	<b>5 Year Total</b>
<b>CSB/DDF/Capital</b>	<b>Service</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</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>Continuing Services</b>	Customer Services Transformation Programme (CSTP)	150	99	175			424
	Emergency Planning Officer		19				19
	Elections		29				29
	Electoral Registration	6					6
<b>Total CSB</b>		<b>156</b>	<b>147</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>478</b>
<b>District Development Fund</b>	Customer Services Transformation Programme (CSTP)	362	442	224			1,028
	Comfort Cooling		100				100
	Civic Offices Maintenance		23				23
	Upgrade to Estates Management System		8				8
<b>Total DDF</b>		<b>362</b>	<b>573</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>1,159</b>
<b>Capital</b>	Civic Offices Maintenance		56	55	24	8	143
	Printing Platemaker		35				35
<b>Total Capital</b>		<b>0</b>	<b>91</b>	<b>55</b>	<b>24</b>	<b>8</b>	<b>178</b>
<b>Grand Total</b>		<b>518</b>	<b>811</b>	<b>454</b>	<b>24</b>	<b>8</b>	<b>1,815</b>

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2006/07 £000's	2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's
<b>Leaders Portfolio</b>								
	Civic and Member	Members Allowances- Basic	18	18				
	Civic and Member	Members Allowances- Spec Resp Chair Scrutiny Panel	4	4				
	Civic and Member	Member Electronic Services (Trans from IEG)	9	9				
	Civic and Member	Member Electronic Services Training	5	5				
	Civic Ceremonial	Car Hire/ Civic Awards	2	2				
	Elections	Changes in Arrangements	9	21				
	Electoral Registration/Voting	Changes in Arrangements	11	11				
	Democratic Services	Scrutiny Support Officer- new post	14	15				
	Democratic Services	Savings resulting from new Cttee minute/report system	(15)	(15)				
	Local Land Charges	Increased income from Searches		(15)				
	<b>Total Leader's Portfolio</b>		<b>57</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Wellbeing</b>								
	Concessionary Fares	Free local travel for over 60s	582	482				
	Grants to Voluntary Organisations	Homestart Rent	3	3				
	Welfare Transport	Transfer of Mini Buses to Donors	(7)	(7)				
	Safer Communities	Community Support Officers	20	20				
	Safer Communities	Crime Reduction Assistant- Permanent F/T	17	17				
	Safer Communities	Graffiti Removal	12	12				
	<b>Total Community Wellbeing</b>		<b>627</b>	<b>527</b>				
<b>Finance, Performance Management, and Corporate Support Services</b>								
	Local Taxation	NDR Increase in Court Cost Fees			(2)			
	Local Taxation	Council Tax Increase in Court Costs	(50)	(50)	(21)			
	Local Taxation	Additional Staffing	20	20				
	Finance Miscellaneous	Potential Central support Savings	(114)	(114)				
	Housing Benefits	Electronic Document management	15	15				
	Investment Income	Lost Interest Income	15		40			
	Brooker Road Indust Estate	Rent Income	(8)	(3)				
	Oakwood Hill Industrial Estate	Rent Income	(17)	(17)				
	Finance & General Admin	Staff Savings re HB Scanning & Indexing	(15)	(15)				
	Car Leasing	Amendments to Scheme	(10)	(32)	(10)			
	Office Accommodation	Refuse Collection/Disposal & Recycling	4					
	Office Accommodation	Additional cleaning materials	2	2				
	Office Accommodation	Additional costs of reletting office cleaning contract	11	15	7			
	Energy Sites	Energy Costs	38	50	45			
	<b>Total Finance, Performance Management and Corporate Support Services</b>		<b>(109)</b>	<b>(129)</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2006/07 £000's	2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's
<b>Customer Services, Media, Communications &amp; ICT</b>	ICT	Service restructure - Corporate ICT Strategy	60	60				
	IEG	Revenue Growth arising from IEG Initiatives	18	18				
	IEG	Member Electronic Services (Trans to PF Civic & Mem)						
	ICT	Training - Staff Restructuring	10	10	10			
	ICT	Essex eMarket Place- Subscription	18	18				
	<b>Total Customer Services, Media, Communications &amp; ICT</b>		<b>106</b>	<b>106</b>	<b>10</b>			
<b>Housing</b>	Homelessness	Continuation of Housing Prevention Officers	10	10				
	Private Sector Housing	Additional Resources for CARE and Private sector Gra	25	22				
	Private Sector Housing	Additional Staffing	13	13				
	Private Sector Housing	Env. Health Practitioner for HMO's		19	19			
	Reinstatement Grants	End of Subsidy			113	331	1	
	Housing Strategy	Contribution re Regional Hsg Co-ordinator		2				
	Handyman Scheme	Additional Resources	3	3				
	<b>Total Housing</b>		<b>51</b>	<b>69</b>	<b>132</b>	<b>331</b>	<b>1</b>	
<b>Leisure</b>	Leisure Management	Alternative Management	(152)	(152)				
	Leisure Services	Support Services Savings	(66)	(66)				
	North Weald Airfield	High Voltage Distribution Network 5 yr Programme	10	14				
	<b>Total Leisure</b>		<b>(208)</b>	<b>(204)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Protection</b>	Waste Management	Revised Refuse/Recycling Contract	139					
	Waste Management	New Waste Contract		1,500				
	Waste Management	Recycling Credits		(262)				
	Street Cleansing	Paternoster Ward	3	3				
	Pollution Control	Bobbingworth Tip Maintenance	17	1	11	7		
	Pollution Control	Contaminated Land Strategy	25	25				
	<b>Total Environmental Protection</b>		<b>184</b>	<b>1,267</b>	<b>11</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Planning &amp; Economic Development</b>	Tourism	End of Sec 106 contribution to W Abbey TIC			5			
	Building Control	Additional Income		(27)	(9)			
	Building Control	Building Control Ring Fence		27	9			
	Planning Services	Restructure	76	90				
	Building Control	Building Control Ring Fence	(18)	(18)				
	<b>Total Planning &amp; Economic Development</b>		<b>58</b>	<b>72</b>	<b>5</b>			
<b>Civil Engineering &amp; Maintenance</b>	Off Street Car Parking	Free Car Parking Waltham Abbey	20	20				
	Off Street Car Parking	Free Saturday Parking		19	56			
	Building Services	Quality accreditation	7	7				
	<b>Total Civil Engineering &amp; Maintenance</b>		<b>27</b>	<b>46</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total CSB</b>		<b>793</b>	<b>1,809</b>	<b>274</b>	<b>338</b>	<b>1</b>	<b>0</b>

DISTRICT DEVELOPMENT FUND			Original	B/F from 2005/06	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2006/07 £000's	2006/07 £000's	2006/07 £000's	2007/08 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's
<b>Leader's Portfolio</b>	Corporate Policy Making	Dev of Community Strategy-consulting & printing	10		10	10			
	Corporate Policy Making	Top Man Structure Salary Increases	30		30				
	Local Land Charges	New IT system		11	11				
	<b>Total Leader's Portfolio</b>		<b>40</b>	<b>11</b>	<b>51</b>	<b>10</b>			
<b>Community Wellbeing</b>	Concessionary Fares	County wide scheme			(100)				
	<b>Total Community Wellbeing</b>		<b>0</b>	<b>0</b>	<b>(100)</b>				
<b>Finance, Performance Management and Corporate Support Services</b>	Housing Benefits/Local Taxation	New Revenues and Benefits system		26	26				
	Finance Miscellaneous	Finance System Outstanding Commitments	37		37				
	Finance Miscellaneous	Performance Reward Grant	(52)		(52)				
	Finance Miscellaneous	Central Support Savings (One off costs)	56		55				
	Insurance/Risk Management	Implementation of Risk Management Strategy		11	11				
	Unappropriated Land	Consultant's Fees - Dev Potential of Council Car Parks			5				
	Industrial Estates	Langston Road Industrial Estate- Development Proposals	50		50				
	Investment Income	Extra Interest Income			(240)				
	Housing Benefits	Grant - Verification Framework	(119)		(117)	(123)			
	Housing Benefits	Housing Benefit Admin Grant (New Formula)	30		(18)	(44)			
	Housing Benefits	Grant-Admin- Welfare Reforms	(39)						
	Housing Benefits	Welfare Reform Start up costs		42	42				
	Housing Benefits	Electronic Document management		15	15				
	Housing Benefits	Rent Allowances*	(2)						
	Housing Benefits	Cover for Maternity leave			40	40			
	Local Taxation	Introduce E Billing	10		10				
	Payroll/HR	New ICT System		2	2				
	Legal Services	Data capture re Land Tier	7	4	2	9			
	Legal Services	Computerisation of Land Tier records	11	6		17			
	Legal Services	Registration of Unregistered Titles		43	2	41			
	Legal Services	Planning Delivery Grant re Legal Officer	24						
	Human Resources	Recruitment & Retention			(50)				
	Legal Services	Office Equipment		5	5				
	Office Accommodation	Civic Offices Atrium works	8		23				
	Office Accommodation	Potential Accommodation Changes		14	14				
	Office Accommodation	Off-Site Storage Facility		1	1				
	Office Accommodation	Essential Work to Civic Offices	112	11	88	66	24	12	
	Office Accommodation	Comfort Cooling	50		50				
	Office Accommodation	Works to Committee rooms for Scrutiny meetings		4	4				
	<b>Total Finance, Performance Management and Corporate Support Services</b>		<b>183</b>	<b>184</b>	<b>5</b>	<b>6</b>	<b>24</b>	<b>12</b>	<b>0</b>

DISTRICT DEVELOPMENT FUND			Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2010/11
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Customer Services, Media &amp; Communication</b>	Public Relations	Improvements to Main Reception Area	31			31			
	<b>Total Customer Services, Media, Communications &amp; ICT</b>		<b>31</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Housing</b>	Homelessness	Homelessness Prevention Officers	9		9	9			
	Private Sector Housing	Housing strategy and empty homes surveys		34	34				
	<b>Total Housing</b>		<b>9</b>	<b>34</b>	<b>43</b>	<b>9</b>			
<b>Leisure</b>	Leisure Management	Alternative Management	513		513	160			
	Community Development	Provision of Portakabin		15	8	7			
	Waltham Abbey S.C.	Provision of Disabled Toilet			10				
	North Weald Airfield	High Voltage Distribution Network 5 yr Programme		5	5				
	North Weald Airfield	Scouts Jamboree Additional Income				(50)			
	Roding Valley Development	Fisherman's car park maintenance			7				
	Museum	Community Venues Outreach Pilot Project	10		10				
	Community & Culture	Beyond Suburbia Rural Regeneration Project		95	25				
	Community & Culture	Beyond Suburbia Rural Regeneration Project		(95)	(25)				
	Arts Programme	Additional Projects	20		20	20	5		
	Arts Programme	Additional Projects	(20)		(20)	(20)	(5)		
	Sports Development	Active for Life Programme	18		18				
	Sports Development	Active for Life Programme	(18)		(18)				
	Sports Development	Additional Projects	30		30	30			
	Sports Development	Additional Projects	(30)		(30)	(30)			
	<b>Total Leisure &amp; Health</b>		<b>523</b>	<b>20</b>	<b>553</b>	<b>117</b>	<b>0</b>	<b>0</b>	
<b>Environmental</b>	Waste Management	Revised Refuse/Recycling Contract	159		0				
	Waste Management	Maintaining waste service whilst procurement undertaken			300				
	Waste Management	Government Grant	(53)		(53)	(56)			
	Waste Management	Clear sacks	16		16				
	Waste Management	Recycling Measures	33		33	56			
	Waste Management	Countywide Waste Disposal Contract	7		7				
	Waste Management	Contract termination and new contract set up		136	496				
	Waste Management	Trade Waste Account			(25)				
	Waste Management	Increase in Green waste Contract	20		20				
	Waste Management	Weekly Collection of Residuals (Summer)			185				
	Environmental Health	Birchfield Survey and Clearance			65				
	Pollution Control	Bobbingworth Tip					4	1	
	<b>Total Environmental Protection</b>		<b>182</b>	<b>136</b>	<b>754</b>	<b>0</b>	<b>4</b>	<b>1</b>	

DISTRICT DEVELOPMENT FUND			Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2006/07	2006/07	2006/07	2007/08	2008/09	2009/10	2010/11
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Planning & Economic Development	Development Control	New IT system		53	53				
	Development Control	Agency Staff		24	24				
	Enforcement	Paynes Lane Traveller Incursion	122			122			
	Forward Planning	High Hedges Legislation - Staffing	25	(1)	10	18	4		
	Conservation Policy	Consultants advice re Subsidence			5				
	Planning Services	Planning Delivery Grant 1	19	5	24	15			
	Planning Services	Planning Delivery Grant 2	119	16	121	24			
	Planning Services	Planning Delivery Grant 2	(33)		(33)				
	Planning Services	Planning Delivery Grant 3	39	65	80	10	14		
	Planning Services	Planning Delivery Grant 3	(39)		(39)				
	Planning Services	Planning Delivery Grant 4			56		40		
	Planning Services	Planning Delivery Grant 4			(56)		(40)		
	Planning Services	Scanning DDF	32	(6)	26				
	Enforcement	Temporary Staffing	24			24			
	Forward Planning	Local Plan Amendment plus temporary Local Plan Officer	237	27	64	200			
	Building Control	New IT system		25	25				
	Building Control	New IT system		(25)	(25)				
<b>Total Planning &amp; Economic Development</b>			<b>545</b>	<b>183</b>	<b>335</b>	<b>413</b>	<b>18</b>		
Civil Engineering & Maintenance	Grounds Maintenance	New IT system		10	10				
	Grounds Maintenance	New IT system (Part funding from HRA)		(3)	(3)				
	Land Drainage	Senior Engineer (2 Years)	50		50	50			
	Land Drainage	Reimbursement from Environment Agency	(50)		(50)	(50)			
	Land Drainage	Remedial Works Principal Ordinary Watercourses	100		1	199	90		
	Car Parking	Signage re Free Saturday Parking			10				
	Highways	Residual Costs	42		45	32			
<b>Total Civil Engineering &amp; Maintenance</b>			<b>142</b>	<b>7</b>	<b>63</b>	<b>231</b>	<b>90</b>		
<b>Total District Development Fund</b>			<b>1,655</b>	<b>575</b>	<b>1,704</b>	<b>817</b>	<b>136</b>	<b>13</b>	<b>0</b>
<b>Other Items</b>									
	Reimbursement of Highways Residual Costs		(233)		(233)	(117)			
	Local Authority Business Growth Incentives Scheme		(200)		(500)	(200)			
			<b>1,222</b>	<b>575</b>	<b>971</b>	<b>500</b>	<b>136</b>	<b>13</b>	<b>0</b>