

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
Leaders Portfolio								
	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	(12)***			
	Civic and Member	Member Electronic Services Training	5	5	***			
	Civic Ceremonial	Car Hire/ Civic Awards	2	2	2***			
	Civic Ceremonial	Additional Support for Chairman			5***			
	Elections	Changes in Arrangements	9	21	***			
	Elections	Running Costs of New Software			3***			
	Electoral Registration/Voting	Changes in Arrangements	11	11				
	Electoral Registration	Additional Costs		6				
	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)				
	Total Leader's Portfolio		57	61	(2)	0	0	0
Community Wellbeing			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				
	Total Community Wellbeing		627	527				
Finance, Performance Management, and Corporate Support Services								
	Local Taxation	NDR Increase in Court Cost Fees			(2)***			
	Local Taxation	Council Tax Increase in Court Costs	(50)	(50)	(21)***			
	Finance Miscellaneous	Building Maintenance- Inflation			4***			
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits system			16***	16	4	
	Finance Miscellaneous	Potential Central support Savings	(114)	(114)				
	Local Taxation	Additional Staffing	20	20				
	Housing Benefits	Electronic Document management	15	15				
	Investment Income	Lost Interest Income	15					
	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***			
	All Services	Computer Equipment New Procurement Arrangements			(38)***			
	All Services	New Mobile Phones Contract			(35)***			
	All Services	New Photocopier Contract			(4)***			
	Human Resources	Recruitment & Retention		(50)	***			
	Energy Sites	Energy Costs	38	46	44***			

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Portfolio	Service		2006/07	2006/07	2007/08	2008/09	2009/10	2010/11
			£000's	£000's	£000's	£000's	£000's	£000's
	Total Finance, Performance Management and Corporate Support Services		(109)	(183)	(39)	16	4	0
Customer Services, Media, Communications & ICT			60	60				
			18	18				
			10	10				
			18	18				
	Total Customer Services, Media, Communications & ICT		106	106				
	Homelessness	Continuation of Housing Prevention Officers						
	Private Sector Housing	Additional Resources for CARE and Private sector Gra	25	22				
	Private Sector Housing	Additional Staffing	13	13				
Housing	Private Sector Housing	Env. Health Practitioner for HMO's		19	**			
	Private Sector Housing	Environmental Health Practitioner			41	***		
	Private Sector Housing	Finders Fee Scheme			5	***		
	Reinstatement Grants	End of Subsidy			113	***	331	1
	Housing Strategy	Contribution re Regional Hsg Co-ordinator		2	***			
	Handyman Scheme	Additional Resources	3	3	***			
	Total Housing		41	59	178	331	1	
Leisure	Leisure Management	Alternative Management	(152)	(152)				
	Leisure Management	Leisure Centre Income Share			(50)	***		
	Waltham Abbey Leisure Centre	Revision of Joint use Agreement			(10)	***		
	Leisure Services	Support Services Savings	(66)	(66)		***		
	Leisure Services	Increased Energy Costs			10	***		
	Total Leisure		(218)	(218)	(50)	0	0	0
	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				
Environmental Protection	Pollution Control	Bobbingworth Tip Maintenance	17	17	11	**	7	
	Pollution Control	Contaminated Land Strategy	25	25				
	Total Environmental Protection		184	1,283	11	7	0	0

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Portfolio	Service		2006/07	2006/07	2007/08	2008/09	2009/10	2010/11
			£000's	£000's	£000's	£000's	£000's	£000's
Planning & Economic Development	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)				
	Total Planning & Economic Development		58	72	5			
Civil Engineering & Maintenance			20	20				
	Off Street Car Parking	Free Saturday Parking			75 ***			
	Off Street Car Parking	Increased Income			(45)***			
	Civil Engineering	Quality Accreditation	7	7				
	Grounds Maintenance/Car Parking	Increased Energy Costs		4	5 ***			
	Total Civil Engineering & Maintenance		27	31	35	0	0	0
	Total CSB		773	1,738	138	354	5	0

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
Leader's Portfolio	Corporate Policy Making	Dev of Community Strategy-consulting & printing	10		10	10	**		
	Corporate Policy Making	Top Man Structure Salary Increases	30		30				
	Civic and Member	Audit & Governance Committee Training				2	***		
	Local Land Charges	New IT system		11	11				
	Total Leader's Portfolio		40	11	51	12			
Community Wellbeing					(100)				
	Total Community Wellbeing		0	0	(100)				
Finance, Performance Management and Corporate Support Services	Housing Benefits	Cover for Maternity leave			40	40	***		
	Insurance/Risk Management	Implementation of Risk Management Strategy		11	2	9	*		
	Office Accommodation	Essential Work to Civic Offices	112	11	88	66	**	24	12
	Housing Benefits	Grant - Verification Framework	(119)		(117)	(123)	***		
	Housing Benefits	Housing Benefit Admin Grant (New Formula)	30		(18)	(44)	***		
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits system				80	***	40	
	Industrial Estates	Langston Road Industrial Estate- Development Proposals	50		50				
	Investment Income	Extra Interest Income			(100)				
	Unappropriated Land	Consultant's Fees - Dev Potential of Council Car Parks			5				
	Housing Benefits/Local Taxation	New Revenues and Benefits system		26	26				
	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)						
	Local Taxation	Introduce E Billing	10						
	Finance Miscellaneous	Finance System Outstanding Commitments	37		17	20	*		
	Finance Miscellaneous	Performance Reward Grant	(52)		(52)				
	Finance Miscellaneous	Central Support Savings (One off costs)	56		55				
	Payroll/HR	New ICT System		2	2				
	Legal Services	Data capture re Land Terrier	7	4	2	9	*		
	Legal Services	Computerisation of Land Terrier 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								
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	Comfort Cooling	50		50					
Office Accommodation	Works to Committee rooms for Scrutiny meetings		4	4					
	Total Finance, Performance Management and Corporate Support Services		183	184	156	115	64	12	0
Customer Services, Media, Communication									
Public Relations	Improvements to Main Reception Area		31			31	*		
	Total Customer Services, Media, Communications & ICT		31	0	0	31	0	0	0
Housing									
Homelessness	Homelessness Prevention Officers		9		9	9	*		
Private Sector Housing	Housing strategy and empty homes surveys			34	30	4	*		

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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
	Private Sector Housing	Consultancy Private Sector Assistance Policy				10	***	10	
	Private Sector Housing	Handyperson Scheme		3		3	**		
	Total Housing		9	37	39	26	10		
Leisure	Leisure Management	Alternative Management	513		507	151	**		
	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)	**		
	Total Leisure & Health		523	20	547	108	0	0	
Environmental	Waste Management	Recycling Measures	33		33	56	**		
	Waste Management	Maintaining waste service whilst procurement undertaken			300				
	Waste Management	Revised Refuse/Recycling Contract	159		0				
	Waste Management	Clear sacks	16		16				
	Waste Management	Government Grant	(53)		(53)	(56)	**		
	Waste Management		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)			195				
	Environmental Health	Birchfield Survey and Clearance			65				
	Pollution Control	Bobbingworth Tip					4	1	
	Total Environmental Protection		182	136	1,054	0	4	1	

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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
Planning & Economic Development	Forward Planning	High Hedges Legislation - Staffing	25	(1)	10	18 **	4		
	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	73	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	Planning Delivery Grant 5				15 ***			
	Planning Services	Planning Delivery Grant 5				(15) ***			
	Planning Services	Scanning DDF	32	(6)	26				
	Development Control	New IT system		53	53				
	Development Control	Agency Staff		24	24				
	Enforcement	Paynes Lane Traveller Incursion	122			122 *			
	Enforcement	Temporary Staffing	24						
	Forward Planning	Local Plan Amendment plus temporary Local Plan Officer	237	27	103	160 *			
	Building Control	New IT system		25	25				
	Building Control	New IT system		(25)	(25)				
		Total Planning & Economic Development		545	183	362	349	18	
Civil Engineering & Maintenance	Land Drainage	Remedial Works Principal Ordinary Watercourses	100		1	199 **	90		
	Land Drainage	Senior Engineer (2 Years)	50		50	50 **			
	Land Drainage	Reimbursement from Environment Agency	(50)		(50)	(50) **			
	Grounds Maintenance	New IT system		10	10				
	Grounds Maintenance	New IT system (Part funding from HRA)		(3)	(3)				
	Car Parking	Signage re Free Saturday Parking			10				
	Highways	Residual Costs	42		46	36 **			
	Total Civil Engineering & Maintenance		142	7	64	235	90		
	Total District Development Fund		1,655	578	2,173	876	186	13	0
	Other Items								
	Reimbursement of Highways Residual Costs		(233)		(233)	(117) **			
	Transfer from useable capital receipts		(226)						
	Local Authority Business Growth Incentives Scheme		(200)		(500)	(200) ***			
	Total Portfolio Related District Development Fund		996	578	1,440	559	186	13	0
SUMMARY	People First		40	11	51	12			
	Community Wellbeing				(100)				
	Finance and Performance Management		183	184	156	115	64	12	
	Corporate Support Services		31			31			
	Housing		9	37	39	26	10		
	Leisure & Health		523	20	547	108			
	Environmental Protection		182	136	1054		4	1	
	Planning & Economic Development		545	183	362	349	18		
Civil Engineering & Maintenance		142	7	64	235	90			
Other Items		(659)		(733)	(317)				
			996	578	1,440	559	186	13	0