

**COMMERCIAL AND REGULATORY SERVICES
ESTIMATES 2020/21**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Commercial & Reg Support Servi	606	446	599	607	(20)	587
Cost Centres - Commercial & Re	39	67	(116)	(100)	0	(100)
Emergency Planning & Other	73	78	86	88	-	88
Environmental Health	741	819	815	848	(28)	820
Land & Property	(5,076)	(6,333)	(6,333)	340	(6,666)	(6,326)
North Weald Centre	59	96	48	1,119	(914)	205
Private Sector Housing	(1)	516	519	1,285	(756)	528
Regulatory Services	211	274	268	1,136	(863)	273
Grand Total	(3,348)	(4,037)	(4,114)	5,322	(9,247)	(3,926)
Internally Recharged						
Continuing Services Budget	(3,348)	(4,037)	-			(3,926)
Continuing Services Budget - Growth						
Continuing Services Budget - Savings						
Total Continuing Services Budget	-	-	-			-
District Development Fund - Expenditure						
District Development Fund - Savings						
Invest to Save						
Total District Development Fund / Invest to Save	-	-	-			-
Directorate Total	(3,348)	(4,037)				(3,926)

**COMMERCIAL AND REGULATORY SERVICES
ESTIMATES 2019/20
SUPPORT**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Estates & Valuation	525	374	377	381	(20)	360
Commercial & Reg - Policy	81	72	222	226	-	226
Grand Total	606	446	599	607	(20)	587

COMMERCIAL AND REGULATORY SERVICES
ESTIMATES 2019/20
COST CENTRES

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Building Control Group	(0)	0	(32)	(33)	-	(33)
Licensing Group	1	(0)	15	21	-	21
Private Hsg Policy Grants Care	0	0	(52)	(53)	-	(53)
Private Hsg Technical	0	0	(82)	(84)	-	(84)
Public & Environmental Health	(0)	-	38	39	0	39
Debt & Insurance Services	37	67	(3)	10	-	10
Grand Total	39	67	(116)	(100)	0	(100)

**COMMERCIAL AND REGULATORY SERVICES
ESTIMATES 2019/20
EMERGENCY PLANNING AND HEALTH AND SAFETY**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Emergency Planning	73	78	86	88	-	88
Grand Total	73	78	86	88	-	88

**COMMERCIAL AND REGULATORY SERVICES
ESTIMATES 2019/20
ENVIRONMENTAL HEALTH**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Animal Welfare Service	46	70	88	94	(14)	80
Food Inspection	189	218	219	224	(2)	222
Industrial Activities - Regula	17	15	15	27	(12)	15
Inspection Of Workplaces	100	116	116	119	-	119
Pest Control	42	46	46	47	-	47
Pollution Control	147	155	132	135	-	135
Public Conveniences	201	198	199	203	(1)	202
Grand Total	741	819	815	848	(28)	820

**COMMERCIAL AND REGULATORY SERVICES
ESTIMATES 2019/20
LAND AND PROPERTY**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Asset Rationalisation	806	45	45	46	-	46
Brooker Rd Industrial Estate	(544)	(556)	(556)	8	(563)	(556)
Business Premises	(2,118)	(2,364)	(2,364)	215	(2,575)	(2,360)
David Lloyd Centre	(207)	(195)	(195)	-	(195)	(195)
Epping Forest Shopping Park	(2,233)	(2,497)	(2,497)	1	(2,498)	(2,497)
General Improvement Areas	9	39	39	40	-	40
Greenyards, Waltham Abbey	(15)	(15)	(15)	-	(15)	(15)
Langston Rd Industrial Estate	(143)	(142)	(142)	-	(142)	(142)
Oakwood Hill Plots	(428)	(435)	(435)	1	(437)	(435)
Oakwood Hill Units	(203)	(207)	(207)	29	(236)	(207)
Wayleaves	(2)	(4)	(4)	-	(4)	(4)
Grand Total	(5,076)	(6,333)	(6,333)	340	(6,666)	(6,326)

**COMMERCIAL AND REGULATORY SERVICES
ESTIMATES 2019/20
NORTH WEALD AIRFIELD**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
North Weald Centre	59	96	48	1,119	(914)	205
Grand Total	59	96	48	1,119	(914)	205

**COMMERCIAL AND REGULATORY SERVICES
ESTIMATES 2019/20
PRIVATE SECTOR HOUSING**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
Care And Repair	53	62	62	157	(94)	63
Private Housing Grants	(324)	132	132	777	(643)	134
Private Sector Housing Matters	270	322	324	350	(20)	331
Traveller Matters	0	0	0	0	-	0
Grand Total	(1)	516	518	1,285	(756)	528

**COMMERCIAL AND REGULATORY SERVICES
ESTIMATES 2019/20
REGULATORY SERVICES**

	2018/19	2019/20		2020/21		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Building Control	(47)	2	(4)	563	(567)	(4)
Building Control Non Fee	190	215	215	219	-	219
Licensing & Registrations	12	29	29	146	(117)	30
Public Hire Licensing	56	28	28	207	(179)	28
Grand Total	211	274	268	1,136	(863)	273