

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2018/19**

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2018/19**

	2016/17	2017/18		2018/19		
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000	£000	£000	£000	£000	£000
Environmental Health	1,368	1,392	1,369	1,559	(32)	1,527
Regulatory Services	124	151	99	417	(287)	130
Leisure Facilities	1,960	1,711	1,230	1,048	(734)	314
North Weald Centre	539	269	203	1,095	(971)	124
Emergency Planning & Other	96	120	69	92	-	92
Waste Management	5,325	5,583	5,486	7,431	(1,766)	5,665
Land Drainage/Sewerage	1,172	892	749	831	(11)	820
Parks & Grounds	1,374	1,123	1,127	1,186	(12)	1,174
Car Parking	76	(267)	(157)	1,616	(1,819)	(203)
Forward Planning & Economic Development	1,167	2,080	2,612	2,584	(30)	2,554
Land & Property	(1,229)	(3,375)	(324)	794	(5,748)	(4,954)
<b>Grand Total</b>	<b>11,972</b>	<b>9,679</b>	<b>12,463</b>	<b>18,653</b>	<b>(11,410)</b>	<b>7,243</b>
Support & Trading Services	4,656	4,501	4,378	4,526	(215)	4,311
Internally Recharged	(4,656)	(4,501)	(4,378)	(4,526)	215	(4,311)
<b>Directorate Total</b>	<b>11,972</b>	<b>9,679</b>	<b>12,463</b>	<b>18,653</b>	<b>(11,410)</b>	<b>7,243</b>
Continuing Services Budget	11,175	9,174	11,947			8,379
Continuing Services Budget - Growth	586	40	27			39
Continuing Services Budget - Savings	(292)	(998)	(1,280)			(2,751)
<b>Total Continuing Services Budget</b>	<b>11,469</b>	<b>8,216</b>	<b>10,694</b>			<b>5,667</b>
District Development Fund - Expenditure	1,609	1,563	1,993			1,576
District Development Fund - Savings	(1,134)	(104)	(224)			-
Invest To Save	28	4	-			-
<b>Total District Development Fund/Invest to Save</b>	<b>503</b>	<b>1,463</b>	<b>1,769</b>			<b>1,576</b>
<b>Directorate Total</b>	<b>11,972</b>	<b>9,679</b>	<b>12,463</b>			<b>7,243</b>

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2018/19**

**Neighbourhoods Directorate  
CSB Growth Items**

		<b>Original Estimate 2017/18 £000's</b>	<b>Probable Outturn 2017/18 £000's</b>	<b>Original Estimate 2018/19 £000's</b>
Land and Property	Brooker Road	(107)	(157)	
Land and Property	Epping Forest Shopping Park	(490)	(213)	(1,562)
Land and Property	Broadway Gate Development			(50)
Land and Property	Rental Income - Shops	(45)	(54)	(61)
Leisure Management	Savings from New Contract	(250)	(744)	(944)
North Weald Airfield	Additional Income		(33)	(110)
Off Street Parking	New Chargeable Parking Spaces (ITS)	(11)	(12)	(17)
Off Street Parking	Machine Maintenance and collections	8	8	
Off Street Parking	Additional Staffing	32	19	13
Off Street Parking	New Management Contract (ITS)	(88)	(64)	26
Off Street Parking	Lea Valley Management Fee (ITS)	(2)		
Off Street Parking	Vere Road Pay & Display (ITS)	(5)	(3)	(7)
		<b><u>(958)</u></b>	<b><u>(1,253)</u></b>	<b><u>(2,712)</u></b>

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2018/19**

**Neighbourhoods Directorate  
Development Fund Items**

		<b>Original Estimate 2017/18 £000's</b>	<b>Probable Outturn 2017/18 £000's</b>	<b>Original Estimate 2018/19 £000's</b>
Contaminated Land & Water Quality	Contaminated land investigations	79		72
Countrycare	BRIE - SLA	4	4	4
Economic Development	Economic Development Strategy	8	8	
Economic Development	Town Centres Support	52	18	60
Economic Development	Smart Places		100	
Economic Development	Smart Places		(52)	
Flood Defence	Flood risk works at Pynest Green Works		16	
Asset Rationalisation	Council Asset Rationalisation	61	61	
Forward Planning	Local Plan	1,028	1,227	946
Forward Planning	Brownfield Register		15	
Forward Planning	Hillhouse		6	
Forward Planning	Garden Town		178	432
Forward Planning	Community Housing Fund		32	21
Forward Planning	Neighbourhood Planning	3	2	
Highways General Fund	Contribution to ECC		50	
Land and Property	Brooker Road Industrial Estate		(35)	
Leisure Management	New Management Contract	65		
Off street parking	Payment to NEPP for redundancies	20	5	
Off street parking	Loss of income		20	
North Weald Airfield	Second hand fire truck		5	
North Weald Airfield	Additional income		(28)	
Parks & Grounds	Open Spaces - Tree Planting	10		10
Parks & Grounds	Tree Service - Oak tree planting		2	3
Parks & Grounds	Tree Service - Oak tree planting		(5)	
Parks & Grounds	Roding Valley Development - Woodland Planting		10	20
Parks & Grounds	Survey of River Roding erosion	15	7	8
Waste Management	Professional Fees		6	
Waste Management	DCLG recycling reward scheme	218	221	
Waste Management	Additional Sacks and Recycling payment	(104)	(104)	
		<b>1,459</b>	<b>1,769</b>	<b>1,576</b>

**Invest to Save**

		<b>Original Estimate 2017/18 £000's</b>	<b>Probable Outturn 2017/18 £000's</b>	<b>Original Estimate 2018/19 £000's</b>
Car Parking	Vere Road Pay & Display	4		
		<b>4</b>	<b>0</b>	<b>0</b>

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2018/19  
ENVIRONMENTAL HEALTH**

	2016/17	2017/18		2018/19			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Food Inspection	222	247	246	273	(5)	268	This service area provides food safety advice to businesses throughout the district and also Food Hygiene Courses to assist in attaining the highest levels of food safety certification.
Pest Control	77	72	52	83	-	83	Pest control services are no longer provided by the Council but advice and contacts for service providers are still made to residents from this area.
Pollution Control	172	154	173	185	-	185	Various areas of pollution from air quality, noise reduction etc. are carried out by Environmental Health staff and relevant action taken against residents and businesses.
Animal Welfare Service	65	65	71	103	(12)	91	The Animal Welfare Service is being carried out by LB Waltham Forest therefore achieving savings in this area since October 2015. However, the element for stray dogs is still applicable for Epping Forest District Council.
Neighbourhood & Rapid Response	515	519	484	542	(1)	541	This team is a first call service for the investigations and clearance of fly tips and other litter items. If evidence can be gained from the debris prosecutions will arise. There has been a marked increase in fly-tipping which has caused some costs to increase in this area.
Inspection Of Workplaces	121	140	134	147	-	147	Various workplaces within the district are prone to health issues such as smoking in confined spaces and it is the responsibility of this section to inspect and advise workplace management of the issues arising.
Public Conveniences	190	190	191	193	(1)	192	This budget relates to the running cost of two permanent buildings at Bakers Lane Epping and High Street Chipping Ongar, and Automatic Public Conveniences at various locations throughout the District.
Industrial Activities - Regulations	6	5	18	33	(13)	20	Certain premises require special environmental licences to operate and hence the income and expenditure remains similar.
<b>Grand Total</b>	<b>1,368</b>	<b>1,392</b>	<b>1,369</b>	<b>1,559</b>	<b>(32)</b>	<b>1,527</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2018/19  
REGULATORY SERVICES**

	2016/17	2017/18		2018/19			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Licensing & Registrations	143	171	56	186	(111)	75	The number of staff hours allocated to this area has gone down over the accounting periods whilst income streams have remained static.
Public Hire Licensing	(19)	(20)	43	231	(176)	55	Modest rises in income from the various licenses are being offset by the number of staff working in this area.
<b>Grand Total</b>	<b>124</b>	<b>151</b>	<b>99</b>	<b>417</b>	<b>(287)</b>	<b>130</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2018/19  
LEISURE FACILITIES**

	2016/17	2017/18		2018/19		
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000	£000	£000	£000	£000	£000
Epping Sports Centre	408	370	334	107	(33)	74
Loughton Leisure Centre	358	559	421	566	(536)	30
Ongar Sports Centre	567	353	345	254	(62)	192
Waltham Swimming Pool	627	429	130	121	(103)	18
<b>Grand Total</b>	<b>1,960</b>	<b>1,711</b>	<b>1,230</b>	<b>1,048</b>	<b>(734)</b>	<b>314</b>

The new leisure contract commenced on 1 April 2017, and is carried out by Places for People, and will bring significant savings over the life of the contract. The first year was to bring modest savings as set up costs take place, whilst in future years the management contractor will be paying the Council to manage the facilities. There is a net cost to the Council as the management contract itself needs overseeing by council officers.

**NEIGHBOURHOODS DIRECTORATE**

**ESTIMATES 2018/19**

**NORTH WEALD AIRFIELD**

	2016/17	2017/18		2018/19			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
North Weald Airfield	539	269	203	1,095	(971)	124	From the commencement of the 2017/18 financial year all rental income streams have seen increases. In 2018/19 net expenditure is expected to fall further as the National Police Air Service are relocating to the airfield from Lippitts Hill. Expenditure on Premises costs, mainly maintenance items, have increased slightly.
<b>Grand Total</b>	<b>539</b>	<b>269</b>	<b>203</b>	<b>1,095</b>	<b>(971)</b>	<b>124</b>	



**NEIGHBOURHOODS DIRECTORATE**

**ESTIMATES 2018/19**

**EMERGENCY PLANNING**

	2016/17	2017/18		2018/19		
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000	£000	£000	£000	£000	£000
Emergency Planning	96	120	69	92	-	92
<b>Grand Total</b>	<b>96</b>	<b>120</b>	<b>69</b>	<b>92</b>	<b>-</b>	<b>92</b>

There are uncertainties around the costs in this area as it is to be amalgamated with the works of the former Health and Safety officer post whereby a saving will be generated within that service area.

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2018/19  
WASTE MANAGEMENT**

	2016/17	2017/18		2018/19			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Abandoned Vehicles	80	70	67	71	(3)	68	The number of vehicles classified as abandoned has remained static since the commencement of the contract and hence no major variances have arisen.
Recycling	1,981	2,138	2,088	3,571	(1,477)	2,094	This service area is subject to a number of variations, namely increases in collections from the number of "new" properties built and the price fluctuations in the amount that can be recovered from products that can be recycled.
Refuse Collection	1,960	1,917	1,909	2,080	(80)	2,000	The major variances in this area are due to the increase in "new" properties being collected and inflation, which is based on changes to preset indices.
Street Cleansing	1,307	1,458	1,432	1,704	(192)	1,512	The increase in costs can be attributed to the increase in fly-tips within the district.
Trade Waste	(3)	-	(11)	5	(14)	(9)	This is a relatively new service which the Council is obliged to carry out if businesses approach the Council to provide. At present it is generating a surplus but will be affected by fluctuations in costs if passed on from Essex County Council in future.
<b>Grand Total</b>	<b>5,325</b>	<b>5,583</b>	<b>5,486</b>	<b>7,431</b>	<b>(1,766)</b>	<b>5,665</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2018/19  
LAND DRAINAGE\SEWERAGE**

	2016/17	2017/18		2018/19			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
General Drainage	46	46	42	57	-	57	This relates to any general drainage issues that might arise.
Flood Defence/Land Drainage	744	422	351	370	(11)	359	The major decrease in expenditure in this area is due to a change in depreciation charges. This does not constitute a saving to the Council as the effect is reversed out so as not to impact on Council Tax.
Contaminated Land & Water Quality	382	424	356	404	-	404	There is a DDF item of £72,000 in 2018/19 in case any piece of land is found to be contaminated prior to or post development. This is to cover laboratory and other consultant costs from further investigations.
<b>Grand Total</b>	<b>1,172</b>	<b>892</b>	<b>749</b>	<b>831</b>	<b>(11)</b>	<b>820</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2018/19  
PARKS AND GROUNDS**

	2016/17	2017/18		2018/19			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Charity - Chigwell Row Rec	57	62	80	101	-	101	This relates to open space at Chigwell Row; Lindersfield and Roebuck Lane; these are owned by charities, of which this Council is the sole trustee. The only financial transaction between the General Fund and the charities is a grant to finance ongoing expenditure. The level of support provided varies depending on the maintenance requirements.
Contribution To Hra	360	380	376	374	-	374	The General Fund makes a contribution toward maintenance of HRA owned land on the basis that it is available for use by the whole community.
Countryside	267	280	284	293	(5)	288	This service maintains a number of areas of land in Council ownership with the help of volunteers. The aim is to manage the land in such away that aids conservation.
Open Spaces	661	306	290	304	(7)	297	This budget covers all other grounds maintenance functions on Council land.
Roding Valley Development	(31)	32	36	45	-	45	Original estimate for 2017/18 included a DDF carry forward of £15,000 to cover the River Roding erosion investigations and works which are now to be covered evenly over the 2017/18 and 2018/19 years. The increase in expenditure otherwise is due to a further DDF for Woodland Planting.
Tree Service	60	63	61	69	-	69	This covers all tree maintenance issues that are not either on Highways or HRA land.
<b>Grand Total</b>	<b>1,374</b>	<b>1,123</b>	<b>1,127</b>	<b>1,186</b>	<b>(12)</b>	<b>1,174</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2018/19  
CAR PARKING**

	2016/17	2017/18		2018/19			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Off-Street Car Parking	(538)	(640)	(567)	873	(1,405)	(532)	Three new car parks were due on line in 2017/18 which did not materialise until the final quarter coupled with a charge for capital sees net income fall between Original 2017/18 and Probable Outturn, this was part off-set by income from NEPP that was unexpected. Original 2018/19 estimates fall further due to additional contractor costs for patrolling the new car parks.
Highways General Fund	562	311	348	464	(168)	296	The decrease in Net Expenditure between 2017/18 and 2018/19 is due to the "match funding" element for major highways works within the district which was fixed at £50,000 for each of 2016/17 and 2017/18.
Fleet Operations Dso Account	52	62	62	279	(246)	33	A review is to take place in respect of ensuring that services making use of the Fleet Operations department are accruing the correct charge elements for the service provided.
<b>Grand Total</b>	<b>76</b>	<b>(267)</b>	<b>(157)</b>	<b>1,616</b>	<b>(1,819)</b>	<b>(203)</b>	

**NEIGHBOURHOODS DIRECTORATE**  
**ESTIMATES 2018/19**  
**FORWARD PLANNING AND ECONOMIC DEVELOPMENT**

	2016/17	2017/18		2018/19			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
Environmental Co-Ordination	7	7	21	53	(30)	23	The Environmental Co-ordinator is embarking on a joint project with the EU on environmental issues which is mainly funded by the EU itself however some staff support is required to enable the project to go ahead.
Planning Policy	1,565	1,685	1,987	1,662	-	1,662	Evidence gathering for the Regulation 19 report due in March 2018 has caused continued revisions to both estimates and DDF in 2017/18. A DDF estimate is included in 2018/19 to enable monitoring to ensure the plan meets its desired objectives, and then for CSB amounts to be considered thereafter.
Economic Development	226	347	359	367	-	367	Pooled funds from public, private and voluntary sector agencies responsible for the provision of services are held by Epping Forest District Council to oversee the operations. A new post has been created in 2017/18 for an economic development officer, therefore the consultant budget has been removed. The section 106 monies of £50,000 from Tesco Waltham Abbey has been split £10,000 2016/17 and £40,000 2017/18.
Tourism Promotion	63	15	15	15	-	15	This relates to an annual grant the Council pays towards the cost of the Waltham Abbey Tourist Information Centre.
Garden Town	(665)	-	178	432	-	432	Epping Forest District Council is to be the lead authority of a tri-borough project to build a Garden Town in relevant sites in Epping, Harlow and East Herts Districts.
Community Housing Fund	(53)	-	32	21	-	21	Funding for this project was received in 2016/17 and allocated to be spent over the next two financial years via DDF funding.
Neighbourhood Planning	24	26	20	33	-	33	This budget is to support Local Councils who wish to adopt Neighbourhood Plans, with some government funding provided to support the necessary processes leading to the adoption of Plans.
<b>Grand Total</b>	<b>1,167</b>	<b>2,080</b>	<b>2,612</b>	<b>2,584</b>	<b>(30)</b>	<b>2,554</b>	

**NEIGHBOURHOODS DIRECTORATE**

**ESTIMATES 2018/19**

**LAND AND PROPERTY**

	2016/17	2017/18		2018/19			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Asset Rationalisation	114	107	108	11	-	11	This Budget comprises of mainly DDF expenditure to cover specialist consultancy feasibility costs for potential development of the Councils property assets. The 2017/18 probable outturn budget includes DDF funding of £47,700. Budgets for 2018/19 are management recharges.
Brooker Rd Industrial Estate	(393)	(422)	(527)	45	(551)	(506)	A rent review of one of the properties brought some back dated rental income for the probable outturn before stabilising in 2018/19.
Business Premises	(1,633)	(1,760)	(1,658)	541	(2,384)	(1,843)	There has been a number of rent reviews and new lettings in this area, of which some have been offset by an increase in the Building Maintenance recharge.
David Lloyd Centre	(278)	(170)	(173)	1	(195)	(194)	Actuals for 2016/17 include a lease premium received from David Lloyd for a revised lease are included with net income reduced in 2017/18 due to time allocations of the Estates Management team.
Epping Forest Shopping Park	1,640	(490)	2,840	75	(1,776)	(1,701)	Rental income is down for 2017/18 due to delays in completion of the site of which a further revenue contribution to capital of £3.2million has also been incurred in 2017/18.
General Improvement Areas	12	13	13	12	-	12	This budget relates to the designated general improvement areas in Albert Road, Buckhurst Hill and Woollard Street, Waltham Abbey, and consists of Building Maintenance recharges only.
Greenyards, Waltham Abbey	(14)	(15)	(15)	1	(15)	(14)	This relates to a Health Centre at Greenyard, Waltham Abbey.
Langston Rd Industrial Estate	(105)	(119)	(121)	23	(137)	(114)	This is rental income from the Prospect Business park and the units within the Seedbed Centre which are ancillary to the Shopping Park.
Wayleaves	2	10	(1)	1	(5)	(4)	Businesses and general public use wishing to cross certain pieces of land owned by the Council are subject opt a "Wayleave" charge. This income is offset by relevant management recharges.
Oakwood Hill Plots	(390)	(363)	(595)	35	(443)	(409)	The increase in Net Income for Probable Outturn 2017/18 is due to a rental premium of £200,000.
Oakwood Hill Units	(184)	(166)	(195)	49	(242)	(192)	Rental income is increasing due to renewal of leases and rent review periods.
<b>Grand Total</b>	<b>(1,229)</b>	<b>(3,375)</b>	<b>(324)</b>	<b>794</b>	<b>(5,748)</b>	<b>(4,954)</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2018/19  
SUPPORT AND TRADING SERVICES**

	2016/17	2017/18		2018/19			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Engineering, Drainage & Water	570	555	549	569	-	569	This section provides cover for all drainage aspects within the District as well as monitoring land contamination and water quality aspects for which the Council is responsible as riperean owner.
Estates & Valuation	475	347	374	379	(20)	359	The increase in estimates from Original 2017/18 to Probable Outturn is due to the service being fully staffed by agency staff until more permanent staff are employed by the commencement of 2018/19.
Grounds Maintenance	1,451	1,519	1,492	1,682	(171)	1,511	Staff vacancies account for the variance from Original 2018/18 to Probable Outturn with a full establishment budgeted for in 2018/19.
Leisure Contract Finance	159	103	152	179	-	179	This includes the client side management of the Leisure Contract shared the officer concerned also carried out emergency planning duties before taking up the full time management of the contract from mid 2017/18.
Neighbourhoods Business Unit	677	702	524	446	-	446	A number of personnel were transferred from this service to the new Customer Services department from November 2017.
Neighbourhoods Policy Group	874	800	831	840	-	840	The group consists of the Director and Assistant Directors of Neighbourhoods, the increase from Original to Probable Outturn 2017/18 is due to agency cover for maternity leave of an Assistant Director, other movements are due to changes in admin support provided.
Depots	450	475	456	431	(24)	407	Fluctuations on Depots centre around building maintenance recharges and the security the depot site at Oakwood Hill.
<b>Grand Total</b>	<b>4,656</b>	<b>4,501</b>	<b>4,378</b>	<b>4,526</b>	<b>(215)</b>	<b>4,311</b>	



**NEIGHBOURHOODS DIRECTORATE**  
**SUBJECTIVE ANALYSIS 2018/19**

Subjective Analysis Original 2018/19	Column Labels		Premises Related Expenses	Transport Related Expenses	Supplies And Services	Contracted Services	Support Services	Internal Recharges		Misc Income	Government Contributions	Other Contributions	Fees & Charges		
	Employee Expenses	Related Expenses													
<b>Environmental Health</b>															
Animal Welfare Service	36,230	-	1,190	3,690	31,880	30,150	-	-	103,140	-	-	-	(12,550)	(12,550)	90,590
Food Inspection	157,360	-	4,760	8,420	-	102,040	-	-	272,580	-	-	-	(4,520)	(4,520)	268,060
Industrial Activities - Regulations	19,680	-	590	140	-	12,690	-	-	33,100	-	-	-	(13,000)	(13,000)	20,100
Inspection Of Workplaces	87,060	-	2,630	1,140	-	56,130	-	-	146,960	-	-	-	-	-	146,960
Neighbourhood & Rapid Response	313,730	-	19,040	5,870	-	203,550	-	-	542,190	-	-	-	(1,500)	(1,500)	540,690
Pest Control	49,370	-	1,500	360	-	31,830	-	-	83,060	-	-	-	-	-	83,060
Pollution Control	116,350	-	3,540	4,080	-	60,560	-	-	184,530	-	-	-	-	-	184,530
Public Conveniences	-	179,160	-	2,500	-	7,470	4,110	-	193,240	(100)	-	-	(500)	(600)	192,640
<b>Regulatory Services</b>															
Licensing & Registrations	97,570	-	3,210	590	-	84,420	-	-	185,790	-	-	-	(110,960)	(110,960)	74,830
Public Hire Licensing	122,020	-	3,780	8,830	-	96,570	-	-	231,200	-	-	-	(175,950)	(175,950)	55,250
<b>Leisure Facilities</b>															
Loughton Leisure Centre	-	12,410	-	1,980	-	51,470	500,470	-	566,330	-	-	-	(536,530)	(536,530)	29,800
Waltham Swimming Pool	-	1,190	-	1,660	-	51,460	66,950	-	121,260	-	-	-	(103,360)	(103,360)	17,900
Epping Sports Centre	450	990	-	200	-	51,880	53,240	-	106,760	-	-	-	(32,450)	(32,450)	74,310
Ongar Sports Centre	-	8,250	-	330	-	51,460	193,640	-	253,680	-	-	-	(61,880)	(61,880)	191,800
<b>North Weald Centre</b>															
North Weald Airfield	417,560	352,340	27,420	54,370	-	211,600	33,900	(2,000)	1,095,190	-	-	-	(971,000)	(971,000)	124,190
<b>Emergency Planning &amp; Other</b>															
Emergency Planning	40,100	-	2,400	10,540	-	38,520	-	-	91,560	-	-	-	-	-	91,560
<b>Waste Management</b>															
Abandoned Vehicles	16,120	-	1,310	130	29,570	23,950	-	-	71,080	-	-	-	(2,500)	(2,500)	68,580
Recycling	115,710	-	9,370	14,740	2,916,780	170,910	343,630	-	3,571,140	-	-	(1,477,410)	-	(1,477,410)	2,093,730
Refuse Collection	124,600	9,030	10,080	76,860	1,386,010	186,560	301,360	(14,400)	2,080,100	-	-	-	(80,400)	(80,400)	1,999,700
Street Cleansing	106,310	-	8,620	720	1,386,060	157,460	44,970	-	1,704,140	-	-	(190,400)	(2,000)	(192,400)	1,511,740
Trade Waste	-	2,110	170	(3,290)	3,080	3,280	-	-	5,350	-	-	-	(13,510)	(13,510)	(8,160)
<b>Land Drainage/Sewerage</b>															
Contaminated Land & Water Quality	-	36,000	-	103,750	-	205,960	58,490	-	404,200	-	-	-	-	-	404,200
Flood Defence/Land Drainage	8,950	520	60	2,390	49,780	261,790	46,290	-	369,780	-	-	(9,370)	(2,000)	(11,370)	358,410
General Drainage	-	-	-	130	-	57,010	-	-	57,140	-	-	-	(50)	(50)	57,090
<b>Parks &amp; Grounds</b>															
Charity - Chigwell Row Rec	-	95,840	-	1,500	-	3,390	-	-	100,730	-	-	-	-	-	100,730
Contribution To Hra	-	-	-	373,930	-	-	-	-	373,930	-	-	-	-	-	373,930
Countryside	154,380	20,100	12,080	51,600	-	53,770	1,120	-	293,050	-	-	(3,110)	(1,890)	(5,000)	288,050
Open Spaces	-	109,270	-	185,620	-	9,300	-	-	304,190	-	-	-	(7,170)	(7,170)	297,020
Roding Valley Development	-	34,540	-	9,300	-	1,420	-	-	45,260	-	-	-	-	-	45,260
Tree Service	-	68,030	-	900	-	290	-	-	69,220	-	-	(450)	-	(450)	68,770
<b>Car Parking</b>															
Fleet Operations Dso Account	242,770	105,720	114,630	25,110	-	78,400	1,610	(289,200)	279,040	(2,000)	-	-	(244,000)	(246,000)	33,040
Highways General Fund	21,110	385,930	790	370	-	40,700	15,290	-	464,190	-	-	(141,000)	(27,000)	(168,000)	296,190
Off-Street Car Parking	99,100	236,330	3,840	60,120	238,980	174,310	60,600	-	873,280	-	-	(37,000)	(1,368,000)	(1,405,000)	(531,720)
<b>Forward Planning &amp; Economic Development</b>															
Community Housing Fund	21,000	-	-	-	-	40	-	-	21,040	-	-	-	-	-	21,040
Economic Development	189,290	28,000	3,150	78,640	-	67,620	-	-	366,700	-	-	-	-	-	366,700
Environmental Co-Ordination	24,640	-	3,780	17,300	-	7,660	-	-	53,380	(30,160)	-	-	-	(30,160)	23,220
Garden Town	167,120	-	650	250,600	-	13,250	-	-	431,620	-	-	-	-	-	431,620
Neighbourhood Planning	12,560	-	100	14,000	-	6,930	-	-	33,590	-	-	-	-	-	33,590
Planning Policy	349,350	-	3,380	945,700	-	364,200	-	-	1,662,630	-	-	-	-	-	1,662,630
Tourism Promotion	-	-	-	15,000	-	30	-	-	15,030	-	-	-	-	-	15,030
<b>Land &amp; Property</b>															
Asset Rationalisation	-	-	-	-	-	11,500	-	-	11,500	-	-	-	-	-	11,500
Brooker Rd Industrial Estate	-	6,730	-	-	-	38,310	-	-	45,040	-	-	-	(550,700)	(550,700)	(505,660)
Business Premises	15,990	207,710	620	11,140	-	285,040	20,500	-	541,000	-	-	-	(2,383,970)	(2,383,970)	(1,842,970)
David Lloyd Centre	-	-	-	-	-	800	-	-	800	-	-	-	(195,000)	(195,000)	(194,200)
Epping Forest Shopping Park	-	10,000	-	-	-	65,350	-	-	75,350	-	-	-	(1,775,940)	(1,775,940)	(1,700,590)
General Improvement Areas	-	11,580	-	-	-	-	-	-	11,580	-	-	-	-	-	11,580
Greenyards, Waltham Abbey	-	-	-	-	-	560	-	-	560	-	-	-	(15,000)	(15,000)	(14,440)
Langston Rd Industrial Estate	-	-	-	-	-	23,190	-	-	23,190	-	-	-	(137,280)	(137,280)	(114,090)
Oakwood Hill Plots	-	1,030	-	-	-	33,660	-	-	34,690	-	-	-	(443,213)	(443,213)	(408,523)
Oakwood Hill Units	-	33,090	-	-	-	16,290	-	-	49,380	-	-	-	(241,600)	(241,600)	(192,220)
Wayleaves	-	-	-	-	-	560	-	-	560	-	-	-	(5,000)	(5,000)	(4,440)
<b>Support &amp; Trading Services</b>															
Depots	26,290	254,390	210	4,810	-	44,720	100,520	(406,830)	24,110	-	-	-	(24,110)	(24,110)	-
Engineering, Drainage & Water	334,900	-	19,610	7,530	-	207,360	-	(569,400)	-	-	-	-	-	-	-
Estates & Valuation	241,610	-	6,200	6,260	-	125,400	-	(359,470)	20,000	-	-	-	(20,000)	(20,000)	-
Grounds Maintenance	1,015,350	155,660	199,710	101,430	-	137,490	72,470	(1,510,860)	171,250	-	-	(145,250)	(26,000)	(171,250)	-
Leisure Contract Finance	67,060	500	2,500	7,100	-	101,660	-	(178,820)	-	-	-	-	-	-	-
Neighbourhoods Business Unit	238,700	-	600	11,270	-	195,130	-	(445,700)	-	-	-	-	-	-	-
Neighbourhoods Policy Group	421,880	-	5,500	-	-	412,880	-	(840,260)	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>5,472,270</b>	<b>2,366,450</b>	<b>477,020</b>	<b>2,479,360</b>	<b>6,042,140</b>	<b>4,729,930</b>	<b>1,919,160</b>	<b>(4,616,940)</b>	<b>18,869,390</b>	<b>(32,260)</b>	<b>-</b>	<b>(2,003,990)</b>	<b>(9,590,533)</b>	<b>(11,626,783)</b>	<b>7,242,607</b>