

				APPENDIX B	
GENERAL FUND ORIGINAL ESTIMATES 2007/08					
Variations from Original 2006/07					
				£'000	£'000
<u>STANDSTILL PRESSURES</u>					
	Pay & price inflation			510	
	Concessionary travel scheme			160	
	Swimming pool staff regrading			60	
	Members broadband			6	
	Harlow Times			20	
	IT licences			40	
	Third-party contracts			6	
	Corporate recruitment			25	
	Land charges income reduction			14	
	Office accommodation leases			64	
	Electoral role/postal voting			6	
	Electoral register (funded from reserves)			5	
	Legal constitution (funded from reserves)			30	
	Policy Officer CPA (funded from reserves)			25	
	Refuse contract tipping charges			100	
	Homelessness leasing scheme			50	
	Housing stock condition survey			-50	
	Housing subsidy transfer			346	
	Planning delivery grant projects			96	
	Pension Fund revaluation deficit contribution			487	
	Pension Fund financial strain payments			51	
	Health promotion grant			-36	
	Respect Area grant			-158	
	Housing & Council tax benefits (net of grant income)			-213	
	Local Authority Business Growth Incentive scheme grant (LABGI)			-200	
					1444
<u>PRIORITY LED INITIATIVES</u>					
	Community Support Officer			24	
	Respect Area projects (funded by Government grant)			158	
	Harlow 60th Anniversary (funded from reserves)			93	
	Support for Residents Associations (funded from reserves)			7	
	Paddling pools			-2	
	Swimming pool re-structure			-26	
	Playhouse sound system hire			-15	
	Strengthening Internal audit			30	
	Improving financial systems			10	
	Harlow Image (£20k funded from reserves)			40	
	Photography library			2	
	Staff security CCTV			10	
	EOLP subscriptions			16	
	Planning - enquiry into community involvement (funded from reserves)			100	
	Health promotion initiatives (funded by Government grant)			35	
	Environmental Health support staff			23	
	Environment Enforcement Officer			35	
	Parking Enforcement Officer			20	
	GIS Apprentice			9	
	Regulation technical & administrative support			28	
	Cemetery hire of plant			10	
	Biodiversity Officer			42	
	Waste & Recycling Officer			17	
	Refuse Recycling Officer			24	
	Cigarette bins			8	
	Bulky goods service (funded from reserves)			40	
	Environment Week			4	
	Environmental options (funded from reserves)			100	
	Bins for flats			11	
	Legal - provision for counsel opinion			-30	
	Legal Services staff re-structure			24	

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GENERAL FUND ORIGINAL ESTIMATES 2007/08					
Variations from Original 2006/07					
				£'000	£'000
					847
		GERSHON CASHABLE SAVINGS			
		Community Services		-71	
		Leisure Services re-structure		-30	
		Financial Services re-structure		-100	
		Housing benefits Intelligent forms		-1	
		Finance- investment fund management		-10	
		Emergency planning		-10	
		Harlow Market operated in-house		-26	
		IT network rationalisation		-6	
		Internal communications		-1	
		Customer Services running costs		-36	
		Statutory advertising		-10	
		Energy costs		-8	
		Bus management agreement		-50	
		HR health fees		-12	
		HR recruitment scheme & other		-30	
		Legal Services periodicals		-2	
		Procurement		-50	
		Policy & Performance		-9	
					-462
		JVCO COSTS & SAVINGS			
		Set-up costs		-180	
		Finance - Accountant short-term contract (General fund element funded from reserves £9k)		30	
		JVCo profit		-85	
		Insurance Fund contributions		-140	
		Insurance premiums		-304	
		Customer services		-73	
		HR - training costs		-80	
		Health & safety training		-8	
					-840
		FEES, CHARGES, RENTS & GRANTS			
		Museum sales		-1	
		Customer Services partners		-5	
		Other advertising		-5	
		Watergardens Car Park income		-130	
		Pay & display charges		-70	
		Parking enforcement		-47	
		Bus station departure fees		-45	
		Contamination rates		-5	
		Latton Bush rent		-39	
		Latton Bush termination of agreement with HIA		-50	
		Other commercial rents		-24	
		Housing Benefit administration grant		-92	
					-513
		Recharges to HRA			359
		Funded from Reserves			-429
		TOTAL			406