

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Estimate	Revised	Estimate	Estimate	Estimate	Estimate
			2015/16 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's
Chief Executive	Corporate Policy Making	Flexible Working and Accomodation Review			(100)			
	Corporate Policy Making	Supplies & Services - Other Misc			(5)			
	Directorate Restructure	Savings	(20)	(20)				
	Total Chief Executive		(20)	(20)	(105)	0	0	0
Communitites	Affordable Housing	Senior Housing Development Officer - Additional Hours	5	5				
	All Weather Pitch	Townmead Project	(5)	8				
	Community Arts Programme	Additional Income	(10)	(10)				
	Grants to Vol. Organisations	Budget Reduction	(17)	(12)				
	Safer Communities	Recharged to HRA for Anti Social Behaviour Work	(5)	(5)				
	Safeguarding	Safeguarding Officers			50			
	Safeguarding	Recharge to HRA			(29)			
	* Youth Council	Project Work			8			
	* Community Development	Project Work			25			
	Total Communities		(32)	(14)	54	0	0	0
Governance	Building Control	Fees & Charges		(39)				
	Building Control	Ring Fenced Account		39				
	Development Control	Publicity Savings	(6)	(6)				
	Development Control	Senior Planning Officer		15				
	Development Control	Fees & Charges		(55)				
	Directorate Restructure	Savings	(19)	(19)				
	Governance Admin	Training			9			
	Governance & Performance Management	Restructure	(10)	(10)				
	Internal Audit	Corporate Fraud Team	66	46	10			
	Legal Services	Restructure	(10)	(10)				
	Legal Services	Fees & Charges		(5)				
	Local Land Charges	Professional Fees - ECC Highways		(4)				
	Local Land Charges	Reduction Re Fees & Charges		39				
	Public Relations	Discontinuance of the Forester	(39)	(44)				
	Total Governance		(18)	(53)	19	0	0	0

Neighbourhoods	Animal Welfare	Cleansing Contract	(7)	(7)		
	Animal Welfare	Budget Savings		(15)	(16)	
	Countryside	Additional Income	(15)	(3)	(12)	
	Emergency Planning	Leased vehicle	4	4		
	Estates & Economic Development	Estates & Economic Development Restructure	92	92		
	Fleet Operations	Removal of Deficit	(29)	(29)		
	Land and Property	Additional Rental Income - Shops	(13)	(13)		
	Land and Property	Industrial Estates	(21)	(21)		
	Land and Property	Oakwood Hill Units	(24)	(24)		
	Land and Property	Greenyards	(3)	(3)		
	Leisure Management	Savings from New Contract			(75)	(175)
	Licensing	Licencing Officer (Premises Licences)	6	6		
	Off Street Parking	Parking Fee Increases	(95)	(95)	(23)	
	Off Street Parking	Cleansing Contract	8	8		
	Off Street Parking	Machine Maintenance and collections	27	27	5	8
	Waste Management	Inter Authority Agreement, reduced ECC Income	8	8	19	
	Waste Management	New contract	(88)	(88)	(159)	
	Directorate Restructure	Savings	(24)	(24)		
	Total Neighbourhoods		(174)	(177)	(261)	(167)
					0	0
Resources	Cashiers	Closure of Epping Cash Desk			(15)	(5)
	Cashiers	Electronic Payments		35		
	Cashiers	Income		(5)		
	Central Services	Audit Fees		(12)		
	Civic Offices	Out of Hours Service	(36)	(36)		
	Civic Offices	Solar Panel Energy Saving	(10)	(2)	(8)	
	Civic Offices	Planned Maintenance Programme	(28)	(28)		
	Civic Offices	NDR re-assessment	22	20		
	Corporate Training	Consultant Fees	(11)	(11)		
	Corporate Improvement	Improvement budget savings	(20)	(20)		
	Council Tax Collection	Court Costs		(25)		
	Facilities Management	Casual Staff	(8)	(8)		
	Finance Miscellaneous	Car Leasing (excluding HRA)	(20)	(26)	(15)	(24)
	Housing Benefits	Benefits restructure/SFIS transfer	(67)	(67)		
	Housing Benefits	Admin Reductions	22	22		
	Housing Benefits	Docs On Line		(19)		
	ICT	Essex on line Partnership Subscription	6	6		
	Insurance Services	Savings from new contract (GF element)		(26)		
	Procurement	Essex Procurement Hub		(8)		
	Total Resources		(150)	(210)	(38)	(29)
					0	0

Other Items	Investment Interest	Reduction due to shops transfer/use of balances	45	100	100		
	New Homes Bonus		(242)	(252)	(104)		
	All Directorates	Additional Employers National Insurance			500		
	Other Grants	S31 Grants		(700)			
	Pensions	Deficit Payments	17	17	43		
Total CSB			(574)	(1,309)	208	(196)	0

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DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	Estimate 2015/16 £000's	B/F from 2014/15 2015/16 £000's	Revised 2015/16 £000's	Estimate 2016/17 £000's	Estimate 2017/18 £000's	Estimate 2018/19 £000's	Estimate 2019/20 £000's
Chief Executive	Corporate Policy Making	Transformation Programme	75	75	30	74	6		
	Corporate Policy Making	LLPG staffing	16		16				
	Corporate Policy Making	LLPG staffing HRA Contribution	(4)		(4)				
	Total Chief Executive		87	75	42	74	6	0	0
Communities	Communities	Externally Funded Projects	153		197	86			
	Communities	Externally Funded Projects	(153)		(197)	(86)			
	Communities	Get Active Epping Forest			10				
	Communities	Museum Store License (Lease)			52	17			
	Grants to Voluntary Orgs	VAEF transport scheme		5	5				
	Homelessness	Legal Fees	20	7	27	20	20		
	Private Sector Housing	Landlord Accreditation Scheme	3	3	6				
	Private Sector Housing	Energy Efficiency Works		3	3				
	Private Sector Housing	Works in default	5		5				
	Private Sector Housing	Works in default	(5)		(5)				
	Safeguarding	Safeguarding audit	47		47				
	Safeguarding	Recharge to the HRA	(27)		(27)				
	Safer Communities	Analysts post	27		26	33	4		
	Total Communities		70	18	149	70	24	0	0
Governance	Building Control Group	Salary saving re vacant posts (net of Consultants)	(57)		(57)				
	Building Control Group	Salary saving re vacant posts Ring Fenced Element	41		41				
	Building Control	Fees & Charges			(25)				
	Building Control	Ringfenced Account			25				
	Development Control	Pre Application Consultation Fees			(20)				
	Development Control	Fees & Charges			(150)				
	Development Control	Trainee Contaminated Land Officer				22	26		
	Development Control	Trainee Planning Officer				22	26		
	Development Management	Administrative Assistant		10	8	10	12		
	Development Management	Additional Temporary staffing	25		25	25	25		
	Development Management	Document Scanning		23	23	68			
	Development Management	Savings to fund document scanning project		19	19				
	Electoral Registration	Individual Registration Costs	49	27	84				
	Electoral Registration	Individual Registration Costs	(49)		(37)				
	Enforcement & Planning Appeals	Income			(25)				
	Legal Services	Transformation Programme			13	27			
	Local Land Charges	Additional Income	(20)						
	Local Land Charges	New Burdens Grant			(103)				
	Planning Appeals	Professional Fees			(5)				
	Planning Appeals	Contingency for Appeals	35	1	36				
	Public Relations & Information	Savings to fund Social Media Management Application		10	10				
	Tree Preservation & Landscape	Technical Assistant - Conservation	10		10	15			
	Total Governance		34	90	(128)	189	89	0	0

Neighbourhoods	Contaminated Land & Water Quality	Contaminated land investigations	64		64					
	Countrycare	Protected species/habitat related consultation	10		10					
	Countrycare	Staffing	7		7					
	Countrycare	BRIE - SLA	4		4	4		4		
	Economic Development	Economic Development Strategy	5	4	9					
	Economic Development	Tourism Task Force	15		18					
	Economic Development	Town Centres Support/Portas Funding	9	28	28	9				
	Estates & Valuation	Council Asset Rationalisation	188	111	299					
	Estates & Valuation	New Development Project Officer	90	(8)	82					
	Food Safety	Inspections	3	1	4					
	Forward Planning	Local Plan	250	(34)	577	379	181	184		
	Forward Planning	Neighbourhood Planning		9	9					
	Highways General Fund	Roundabout maintenance		7						
	Leisure Management	Contract set up costs	46		46					
	Leisure Management	Contribution from SLM	(23)		(23)					
	Licensing	Additional Staff Premises Licences	4		4					
	North Weald Airfield	Safety of Bund	3	1	4					
	North Weald Airfield	Consultancy Exercise		20	20					
	North Weald Airfield	Loss of Market rent			178					
	Off street parking	Payment to NEPP for redundancies		31	31					
	Off street parking	Traffic orders and information boards	15		15					
	Off street parking	Sale of old pay and display machines			(6)					
	Parks & Grounds	Roding Valley Lake - Disabled Projects		5	5					
	Parks & Grounds	Open Spaces - Tree Planting		10		10				
	Parks & Grounds	Survey of River Roding erosion	15		15					
	Town Centre Regeneration	Waltham Abbey Regeneration Projects	45		45					
	Waste Management	Waste Contract mobilisation		5						
	Total Neighbourhoods			750	190	1,381	466	185	184	0

Resources									
Accounts Payable	Implementation of E-Invoicing	3	4	5	2				
Civic Offices	Vending Machine Rental saving	(5)							
Council Tax Benefits	Previous Year Clawback	(35)		(35)					
Council Tax Collection	Temporary Additional Staffing	190	1	125	234	211			
Council Tax Collection	Professional Fees			4					
Council Tax Collection	Collection Investment	(47)		(47)					
Council Tax Collection	Local Council Tax New Burdens Expenditure	32	13	45					
Council Tax Collection	Local Council Tax New Burdens Grant				79				
Housing Benefits	Hardship & Compliance - Benefits Officers				62	62	62		
Housing Benefits	Benefits Specific Grants - Furniture			5					
Housing Benefits Administration	Hardship & Compliance	(5)		(82)	(82)	(82)			
Housing Benefits Administration	Benefits Grants	55	43						
Housing Benefits Administration	Benefits Specific Grants - Online Forms			30					
Housing Benefits Administration	Benefits Specific Grants - Data Matching				60				
Housing Benefits Administration	Benefits Specific Grants - Unallocated				18				
Human Resources	Savings to fund redundancy		14	14					
Non HRA Building Maintenance	Planned Building Maintenance Programme	129	58	74	110	74	156	76	
Unappropriated Land	Emergency Premises Works	18	(1)	9	8				
Total Resources		335	132	147	491	265	218	76	
Total Service Specific District Development Fund		1,276	505	1,591	1,290	569	402	76	
Capital Expenditure Charged to Revenue		12	50						
Council Tax Freeze		(83)							
Council Tax Collection	Technical Agreement Contributions	(197)		(316)	(316)	(316)			
Lost Investment Interest		115		115					
New Homes Bonus					(444)				
Parish Council's	Support Grants	6		6					
		1,129	555	1,396	530	253	402	76	