

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 Accommodation 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)		
	Countrycare	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
						0	0

*

DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	Estimate	B/F from	Revised	Estimate	Estimate	Estimate	Estimate	Estimate
			2015/16 £000's	2015/16 2014/15 £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	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 & Lanscape	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
	Forward Planning	Neighbourhood Planning		9	9		184
	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	0
						185	184

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	
	Unappropriated Land	Emergency Premises Works	18	(1)	9	8			76	
	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	49					
	Council Tax Freeze		(83)		(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	1,362	530		253	402	76