

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)	(25)	(100)	0	0	0
Communitites	Affordable Housing	Senior Housing Development Officer - Additional Hours	5	5				
	Affordable Housing	Legal fees B3Living		(10)	(5)			
	All Weather Pitch	Townmead Project	(5)	8				
	Community Arts Programme	Additional Income	(10)	(6)	(4)			
	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			(31)			
Total Communities		(32)	(20)	10	0	0	0	
Governance	Building Control	Fees & Charges		(39)				
	Building Control	Ring Fenced Account		39				
	Development Control	Publicity Savings	(6)	(6)				
	Development Control	Fees & Charges		(55)	(75)			
	Development Control	Pre Application Consultation Fees			(10)			
	Development Control Group	Senior Planning Officer	1	15				
	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				
	Members Allowances	Increase in Basic Allowances			50			
	Public Relations & Information	Discontinuance of the Forester	(39)	(44)				
Total Governance		(17)	(53)	(16)	0	0	0	

Neighbourhoods	Animal Welfare	Cleansing Contract	(7)	(7)				
	Animal Welfare	Budget Savings		(15)	(16)			
	Countrycare	Additional Income	(15)	(3)	(12)			
	Economic Development	Increased staff time		30				
	Emergency Planning	Leased vehicle	4	4				
	Emergency Planning	Essex Fire contribution		(15)				
	Engineering, Drainage & Water	New Post		10	27			
	Estates & Economic Development	Estates & Economic Development Restructure	92	92				
	Fleet Operations	Removal of Deficit	(29)	(24)				
	Land and Property	Rental Income - Shops	(13)	6				
	Land and Property	Industrial Estates	(21)	(16)				
	Land and Property	Oakwood Hill Units	(24)	(31)	(8)			
	Land and Property	Greenyards	(3)	(3)	(2)			
	Land and Property	Epping Forest Shopping Park				(260)	(1,390)	(360)
	Leisure Management	Savings from New Contract			(75)	(175)		
	Licensing	Licencing Officer (Premises Licences)	6	6				
	Off Street Parking	Parking Fee Increases	(95)	(189)	(31)			
	Off Street Parking	Cleansing Contract	8	8				
	Off Street Parking	Machine Maintenance and collections	27	27	5	8		
	Planning Policy Group	Increase in Staffing		25	75			
	Waste Management	Inter Authority Agreement, reduced ECC Income	8	8	19			
	Waste Management	New contract	(88)	(66)				
	Waste Management	Additional Staffing			31			
	Directorate Restructure	Savings	(24)	(24)				
	Total Neighbourhoods		(174)	(177)	13	(427)	(1,390)	(360)

DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	Estimate	B/F from 2014/15	Revised	Estimate	Estimate	Estimate	Estimate
			2015/16 £000's	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	Chief Executive Policy Group	Transformation Programme	75	75	33	77			
	Corporate Policy Making	LLPG staffing	16		17				
	Corporate Policy Making	LLPG staffing HRA Contribution	(4)		(4)				
	Total Chief Executive		87	75	46	77	0	0	0
Communitites	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	1	1			
	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)		(31)				
	Safer Communities	Analysts post	27		26	34	4		
	Safer Communities	Analysts post				(30)			
	Safer Communities	CCTV Trainee Assistant post				19	19	19	
	Youth Council	Enabling Fund				8			
	Total Communitites		70	18	140	69	43	19	0
Governance	Building Control	Fees & Charges			(45)				
	Building Control	Ringfenced Account			34				
	Building Control Group	Salary saving re vacant posts (net of Consultants)	(57)						
	Building Control Group	Salary saving re vacant posts Ring Fenced Element	41						
	Development Control	Pre Application Consultation Fees			(20)	(10)			
	Development Control	Fees & Charges			(200)	(75)			
	Development Control Group	Trainee Contaminated Land Officer				22	26		
	Development Control Group	Trainee Planning Officer				45	51		
	Development Management	Administrative Assistant		10	8	10	12		
	Development Management	Additional Temporary staffing	25		25	27	23		
	Development Management	Document Scanning		23	34	68			
	Development Management	Savings to fund document scanning project		19	19				
	Electoral Registration	Individual Registration Costs	49	27	72				
	Electoral Registration	Individual Registration Costs	(49)		(37)				
	Enforcement & Planning Appeals	Income			(27)				
	Legal Services	Transformation Programme			13	27			
	Legal Services	Additional Income			(10)				
	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	45	45			
Tree Preservation & Lanscape	Technical Assistant - Conservation	10		2	11	12			
Total Governance		34	80	(204)	170	169	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	1	4	4
	Economic Development	Tourism Task Force	15		18	35	
	Economic Development	Town Centres Support	0	28	48	50	
	Economic Development	Portas Funding	9			9	
	Estates & Valuations	Property Valuations			20		
	Asset Rationalisation	Council Asset Rationalisation	188	111	273	27	
	Asset Rationalisation	New Development Project Officer	90	(8)	82	16	
	Food Safety	Inspections	3	1	4		
	Forward Planning	Local Plan	250	(34)	435	552	232 254
	Forward Planning	Neighbourhood Planning		9	9		
	Highways General Fund	Roundabout maintenance		7			
	Highways General Fund	Contribution to ECC				50	
	Land and Property	Rental Income - Shops			10		
	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			73		
	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	Replacement Bins			53	53	
	Waste Management	Waste Contract mobilisation		5			
	Waste Management	SHWM Ltd Dividend			(100)		
	Total Neighbourhoods		750	190	1,103	874	240 254 0

Resources	Accounts Payable	Implementation of E-Invoicing	3	4	5	2			
	Building Maintenance - Non HRA	Planned Building Maintenance Programme	129	58	74	110	74	156	76
	Civic Offices	Vending Machine Rental saving	(5)						
	Council Tax Benefits	Previous Year Clawback	(35)		(50)	(15)			
	Council Tax Collection	Professional Fees			4				
	Council Tax Collection	Collection Investment	(47)		(47)	(47)	(47)		
	Council Tax Collection	Local Council Tax New Burdens Expenditure	32	13					
	Council Tax Collection	Local Council Tax New Burdens Expenditure - Mobile Working			20				
	Council Tax Collection	Local Council Tax New Burdens Expenditure - E-Services			15	108			
	Council Tax Collection	Local Council Tax New Burdens Expenditure - Single Persons Discount Review			4				
	Council Tax Collection	Technical Agreement Contributions	(197)		(316)	(316)	(316)		
	Council Tax Collection	New Burdens Grant			(23)				
	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	20		
	Housing Benefits Administration	Benefits Specific Grants			(20)				
	Housing Benefits	Hardship & Compliance - Benefits Officers				62	62	62	
	Housing Benefits	Benefits Specific Grants - Furniture			5				
	Human Resources	Savings to fund redundancy		14	14				
	ICT	Savings to fund Social Media Management Application (PR)		10	10				
	Revenues	Temporary Additional Staffing	190	1	125	234	211		
	Sundry Non Distributable Costs	Emergency Premises Works	18	(1)	9	8			
	Total Resources		138	142	(223)	143	(78)	218	76
	Total Service Specific District Development Fund		1,079	505	862	1,333	374	491	76
	Capital Expenditure Charged to Revenue		12	50	49				
	Council Tax Freeze		(83)		(83)				
	Transitional Grant					(54)	(53)		
	Lost Investment Interest		115		115				
	New Homes Bonus					(581)	(62)	148	
	Parish Council's	Support Grants	6		6				
			1,129	555	949	698	259	639	76

INVEST TO SAVE

			<i>Estimate</i>	<i>Revised</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>
			2015/16	2015/16	2016/17	2017/18	2018/19	2019/20
			£000's	£000's	£000's	£000's	£000's	£000's
Communities	Homelessness	Rental Loans Scheme (R)			30	30	30	
			0	0	30	30	30	0
Neighbourhoods	Car Parking	Replacement LED lighting (C)			50	50		
	Car Parking	Termination of contract with NEPP (R)		15				
	Grounds Maintenance	New Tractor & Flails (C)		67				
	Grounds Maintenance	Training (R)			2			
			0	82	52	50	0	0
Resources	Civic Offices	Alterations to cashiers hall (R)			10			
	Cashiers	Two payment kiosks (C)			20			
	ICT	Ariel Camera System (R)		5				
			0	5	30	0	0	0
			0	87	112	80	30	0