

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Estimate	Revised	Estimate	Estimate	Estimate	Estimate
			2018/19 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's
Chief Executive	Corporate Policy Making	Annual Customer Satisfaction Survey	20	20				
	Total Chief Executive		20	20	0	0	0	0
Business Support	Bank and Audit charges	Reduction in fees	(5)	(10)				
	Finance Miscellaneous	Salary Savings from People strategy	(437)	(437)	(758)	(200)		
	Human Resources	Apprentices	15	15				
	ICT	Printer Migration	(3)	(3)				
	ICT	Technology Strategy	373	373				
	Total Business Support		(57)	(62)	(758)	(200)	0	0
Commercial & Regulatory	Land and Property	Epping Forest Shopping Park	(1,562)	(1,043)	(163)			
	Land and Property	Broadway Gate development	(50)	(50)	(200)			
	Land and Property	Rental Income - Shops	(61)	(61)				
	North Weald Airfield	Additional rental income	(113)	(32)	(91)			
	Total Commercial & Regulatory		(1,786)	(1,186)	(454)	0	0	0
Community &								
	Total Community & Partnership		0	0	0	0	0	0
Contract & Technical	Leisure Management	Savings from New Contract	(944)	(844)	(266)	(50)	(50)	
	Off Street Parking	New Chargeable Parking Spaces (ITS)	(17)	(17)				
	Off Street Parking	Additional Staffing	13	13				
	Off Street Parking	New Management Contract (ITS)	26	26				
	Off Street Parking	Vere Road Pay & Display (ITS)	(7)	(7)				
	Off Street Parking	Additional income			(300)			
	Waste Management	Contract Payments		50				
	Total Contract & Technical		(929)	(779)	(566)	(50)	(50)	0

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			2018/19 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's
Customer	Cashiers	Reduction Credit Card Fees	15	25				
	Housing Benefits Administration	Admin Reductions	29	29				
	Housing Benefits	Non Hra Rent Rebates	4	4				
	Total Customer		48	58	0	0	0	0
Governance & Member								
Total Governance & Member			0	0	0	0	0	0
Housing & Property	Facilities Management	Training	5	5				
	Total Housing & Property		5	5	0	0	0	0
Planning	Development Control	Fees & Charges	(210)	(210)				
	Development Control	Strategic Implementation / Planning Performance		250	28			
	Development Control	Strategic Implementation / Planning Performance		(250)	(28)			
	Development Control Group	Trainee Planning Officers	34	34				
	Development Management	Additional Temporary Staffing - Systems Technical Officer	15	15				
	Development Management	Planning Validation Officer	15	15				
	Enforcement / Trees & Landscape	Compliance Officer	27	27				
	Total Planning		(119)	(119)	0	0	0	0
Other Items	Investment Interest	Reduction due to use of balances	18	9	9			
	General Fund Loans	Interest Payable	200		200			
	New Homes Bonus		1,125	1,125	202	531		
	Pensions	Deficit Payments	22	22	31			
		Provision for repayment of General Fund Loan			350			
Total CSB			(1,453)	(907)	(986)	281	(50)	0

DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	Estimate	B/F from 2017/18	Revised	Estimate	Estimate	Estimate	Estimate
			2018/19 £000's	2018/19 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's
Chief Executive	Corporate Fraud Investigation	Fees & Charges	(27)		(27)				
	Total Chief Executive		(27)	0	(27)	0	0	0	0
Business Support	Finance Miscellaneous	Implementation of People Strategy	1,040	32	950	122			
	ICT	Technology Strategy	133		133	24	24	24	
	People Team	Additional Staffing		36	36				
	Sundry Non Distributable Costs	Emergency Premises Works	5			5			
	Sundry Non Distributable Costs	St Johns - Non-Domestic Rates & Security	17		17				
	Total Business Support		1,195	68	1,136	151	24	24	0
Commercial & Regulatory	Land and Property	Epping Forest Shopping Park empty rates	81		120				
	Total Commercial & Regulatory		81	0	120	0	0	0	0
Community & Partnership	Economic Development	Town Centres Support	60	13	60	13			
	Economic Development	Economic Development Strategy		8	9				
	Economic Development	Smart Places		87	87				
	Safer Communities	CCTV Trainee Assistant post	23		23				
	Safer Communities	Contribution for Police Officers	215		215	215	215		
	Safer Communities	Security Costs		12	12				
	Youth Council	Enabling Fund	8		8				
	Grant - Citizens Advice Bureau	CAB Debt Advisors	4		34	34			
	Total Community & Partnership		310	120	448	262	215	0	0
Contract & Technical	Car Parking	Feasibility Additional Parking Levels				40			
	Car Parking	Changes to Traffic Orders			30				
	Contaminated Land & Water Quality	Contaminated land investigations	72		42	50			
	Countryside	BRIE - SLA	4		4				
	Highways General Fund	Local Highways Panel			100				
	Leisure Management	New Management Contract			20	(266)	(444)	(259)	
	Parks & Grounds	Open Spaces - Tree Planting	10	(1)	9				
	Parks & Grounds	Tree Service - Oak Tree Planting	3		3				
	Parks & Grounds	Roding Valley Development - Woodland Planting	20	10	30	20			
	Parks & Grounds	Roding Valley Dev. - Demolition of Building Roding Lane		7	7				
	Parks & Grounds	Survey of River Roding erosion	8		8				
	Waste Management	DCLG recycling reward scheme	85	18	33	70			
	Waste Management	Reduction in recycling income	150	(75)	75				
	Total Contract & Technical		352	(41)	361	(86)	(444)	(259)	0
Customer	Cashiers	Replacement of kiosk Licence fees		(5)	(5)				
	Council Tax Collection	Collection Investment	(47)		(47)				
	Council Tax Collection	Local Council Tax E-Services	9	(2)	7				
	Housing Benefits Administration	Hardship & Compliance	(80)		(80)				
	Housing Benefits Administration	Benefits Specific Grants - Data Matching	27	8	35	5	5	4	
	Housing Benefits Administration	Benefits Specific Grants - Unallocated		9	9	20			
	Housing Benefits	Hardship & Compliance - Benefits Officers	56		56	56	13		
	Housing Benefits	Benefits Specific Grants - Agency Staff / Equipment New	44	19	40	23			
	Revenues	Temporary Additional Staffing	177	84	177	84			
	Total Customer		186	113	192	188	18	4	0

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			2018/19 £000's	2018/19 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	2022/23 £000's
Governance & Member	Elections	Costs Re District Elections	139		119				
	Electoral Registration	Individual Registration Costs	36	9	40	5			
	Electoral Registration	Individual Registration Grant	(18)		(17)	34	31		
	Transformation	Transformation Staffing	157		115	27			
	Transformation	Transformation Prototype Fund		29	29				
	Total Governance & Member		314	38	286	66	31		
Housing & Property	Building Maintenance - Non HRA	Planned Building Maintenance Programme	215	38	253	160	123	23	
	Homelessness	Legal Challenges	10	15	10	15			
	Homelessness	Homeleneess Reduction Activities	50	64	114	50	34		
	Homelessness	Homeleneess Reduction Act Grant	(41)		(41)	(48)			
	Homelessness	Homelessness Data Grant		9	9				
	Homelessness	Flexible Homelessness Grant : Incentives for Genesis		8	8				
	Homelessness	Flexible Homelessness Grant :Zinc Arts		2	2				
	Total Housing & Property		234	136	355	177	157	23	0
Planning	Development Control	Pre Application Consultation Fees	(5)		(5)				
	Development Control	Strategic Implementation / Planning Performance	278	100	128				
	Development Control	Developer Contributions - Strategic Implementation	(40)						
	Development Control	Agency Staff		11	11				
	Development Management	Administrative Assistant	17		17				
	Development Management	Document Scanning	113	29	142				
	Development Management	Casual Staff Re Scanning / Indexing Building Control Files	5	5	10				
	Enforcement / Trees & Lanscape	Agency Staff		5	5				
	Forward Planning	Local Plan	946	272	777	841			
	Forward Planning	Garden Town Initiative	432	527	600	550	155		
	Forward Planning	Garden Town Initiative - Grant			(291)				
	Forward Planning	Community Housing	21	54	50	25			
	Forward Planning	Brownfield Register		17	17				
	Local Land Charges	Local Land Charges Officer	14		5				
	Local Land Charges	Agency Staff		7	16				
	Planning Appeals	Contingency for Appeals	32	9	41	21			
Total Planning			1,813	1,036	1,523	1,437	155	0	0
Total Service Specific District Development Fund			4,458	1,470	4,394	2,195	156	(208)	0
New Homes Bonus								(34)	
Council Tax Collection			(400)		(350)	(280)	(210)	(210)	
Total District Development Fund			4,058	1,470	4,044	1,915	(54)	(452)	0

INVEST TO SAVE

				Estimate 2018/19 £000's	B/F from 2017/18 2018/19 £000's	Revised 2018/19 £000's	Estimate 2019/20 £000's	Estimate 2020/21 £000's	Estimate 2021/22 £000's	Estimate 2022/23 £000's
Commercial & Regulatory	North Weald Airfield	Extension to Vehicle Compound	Capital	12						
				12	0	0	0	0	0	0
Contract & Technical	Car Parking	Replacement LED lighting	Capital	100	1	15	86			
	Car Parking	New Car Parks	Capital	20	13					
	Car Parking	ICT infrastructure	Capital							
	Car Parking	Lea Valley pay & display	Capital							
	Car Parking	Vere Road Pay & Display	Capital	41	5	83				
				161	19	98	86	0	0	0
Governance & Member	Transformation	Behavioural Insights project	Revenue	21	4	25				
	Transformation	Service Accomodation Review	Revenue			72				
				21	4	97	0	0	0	0
Housing & Property	Homelessness	Rental Loans Scheme	Revenue	30		26				
				30	0	26	0	0	0	0
				224	23	221	86	0	0	0