CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			O ^{rigine} 2011/12	&e ^{iise} 2011/12	Estima 2012/13	Estima 2013/14	£stima 2014/15	Estimo 2015/16
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	Civic Ceremonial Internal Audit Directorate Savings	Chairman`s Awards- Saving Consultants Fees- Saving General		(6) (24) (19)	(13)			
	Total Chief Executive		0	(49)	(13)	0	0	0
Corporate Support Services	Business Premises Business Premises Civic Offices Estates & Valuation Fleet Operations Greenyard Waltham Abbey	NNDR on void property Transfer to General Fund from HRA Car Park Rental - Black Lion Additional Fees from re-assignments etc MOT Income - additional tests Increased Rental Income	(1,429) (5)	(1,412) (5) (8) (5)	21 (15) (5)			
	Industrial Estates - O Hill Workshops Industrial Estates- Brooker Rd Industrial Estates- Oakwood Hill Langston Road Depot Limes Farm Hall/Offices Local Land Charges Local Land Charges	Reduced (Increased) Rental Income Increased Rental Income Reduced (Increased) Rental Income WRVS Termination of lease Net income ECC Charge for highways LLC search Removal of Personal Search charges (LLC Amendment Rules 2010	4 (10) 4 32	(8) (13) 32 (4) 6 35	(5) (7) (11)			
	Offices & Depots Offices & Depots Directorate Savings	Gas & Electricity NNDR Re-assessment General	63 (37)	63 (69)	14 8			
	Total Corporate Support Services	- -	(1,343)	(1,388)	0	0	0	0

CONTINUING SER	/ICES BUDGET - GROWTH / (S	SAVINGS) LIST	Original	Revised	Estinate	Estinate	Estinate	Estinate
Directorate	Service		2011/12 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's
Deputy Chief Executive	All Weather Pitch Directorate Savings	Townmead Project General	(17) (100)	(100)	(35)			
	Total Deputy Chief Executive		(117)	(100)	(35)	0	0	0
Environment & Street	Contaminated Land & Water Quality Engineering, Drainage & Water Food Safety Grounds Maintenance	Contaminated land investigations Deletion of Drainage Technician post Inspections Fuel		(51) (12) (5) 11	(12)			
	Leisure Facilities Leisure Facilities	Epping Sports Centre management fee reduction Loughton Leisure management fee reduction	(11) (75)	(6) (75)	(17)			
	Leisure Facilities Naming and Numbering North Weald Airfield	Ongar Leisure Centre management fee reduction Introduction of charging Increase in Events Income Increase in Maintenance cost Increase in Market Income Increase in NNDR	(7)	(8) (3) (13) 19 (14) 18	(22) (2)			
	North Weald Airfield Off Street Parking Off Street Parking	Loss of income Training Room Contract allocations Drop in PCN income	45	25 (34) 120	(22)			
	Off Street Parking Off Street Parking Safer Communities Safer Communities Waste Management Waste Management	Fluctuations in NDR Loss of income through VAT increase Reduction in Contributions Reduction of 2 PCSO's Abandoned vehicles Advertising	15 12 1 (29)	10 15 (29) (15) (3)	15			
	Waste Management Waste Management Waste Management Waste Management	Contract savings Gate fees Publicity Wheeled Bin Maintenance	8 (42)	(213) (128) (20)	(637)			
	Directorate Savings Total Environment & Street Scene	General	(18) (104)	(59) (470)	(697)	0	0	0
	Total Environment & Street Scene		(104)	(470)	(097)	<u> </u>	<u> </u>	
Finance & ICT	Council Tax Collection Finance Miscellaneous Housing Benefits Housing Benefits	Reduction in court cost income Decrease in Employers Pension Conts (Act Val 2010) Housing Benefit Admin Subsidy settlement reductions Scanning Contract	(10) 25	30 (10) 25	25 (23)			
	Housing Benefits ICT Mobile Telephones NNDR	Limes Farm Office Equipment Savings Saving from New contract (T Mobile to O2) Reduction in court cost income	7	(20) (6)	(20)			
	Revenues Directorate Savings	Additional postage costs General	(24)	5 (29)				
	Total Finance and ICT		0_	(5)	2	0	0	0

CONTINUING SER	VICES BUDGET - GROWTH / (S	SAVINGS) LIST	Original	Revised	Estinate	Estinate		Estinate	Annex 1
Directorate	Service		2011/12 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	
Housing	Private Sector Housing Directorate Savings	Technical Officer Post (HPS/13) General	(15)	(17)	7	26			
	Total Housing		(15)	(17)	7	26			
Planning & Economic Development	Countrycare Development Control Development Control Planning Appeals Directorate Savings	Staff restructure Addl Fees re Govt proposals for Planning Appl fees Publicity Professional Fees General	(7) (100)	(7) (10) (10)	(100) (11)				
	Total Planning & Economic Develo	pment	(107)	(27)	(111)	0	0	0	
Other Items	Investment Interest New Homes Bonus Pensions	Reduction due to shops transfer Deficit Payments	278	101 (295) 564	2 (385) 51	60 53	109	45	
	Total CSB		(1,408)	(1,686)	(1,180)	139	109	45	

DISTRICT DEVELOPMENT FUND

Comparison Com		Directorate	Description	Original 2011/12 £000's	## 2010/11 2011/12 £000's	ج ^{وناجوط} 2011/12 £000's	¢sima ^{te} 2012/13 £000's	¢s ^{tirrate} 2013/14 £000's	£st ^{im} ate 2014/15 £000's	£siin ^{ate} 2015/16 £000's
Corporate Support Services Emargency Planning ECC charge for Emergency Planning Resource Estates & Valuations Consultant's fees Legia & Transform-Langeston Rd Project 2.5 25 25 25 25 25 25 25 25 25 25 25 25 25	Chief Executive	Elections Elections Elections Elections Elections Grants to Voluntary Orgs	District Elections- Saving due to multiple elections Government Referendum on the Voting system Government Referendum on the Voting system- Re-imbursement Police & Crime Commissioner Elections Police & Crime Commissioner Elections - Re-imbursement Furniture Exchange Scheme			(45) 148 (148)				
Estation & Valuation Consultant's foto Logal & Transfort-Angighter Rd Project 25 25 25 25 25 25 25 2		Total Chief Executive		0	26	(210)	0	0	0	0
Local Land Charges Removal of Personal Search Charges (Claims) (Lic Amendment Pube 2010) Non HRA Bullding Maintenance Pignamed Bullding Maintenance	Corporate Support Service	Estates & Valuation Estates & Valuation Estates & Valuation Greenyard Waltham Abbey Industrial Estates- O Hill Workshops Industrial Ests- Lang Road Seed Bed	Consultant's fees Legal & Taxation-Langston Rd Project Council Asset Rationalisation Council Asset Rationalisation HRA Contribution Reduced Rental Income - Voids Reduced Rental Income - Voids Reduced Rental Income - Voids	35	95	25 130 (19) 8 20 8				
Deputy Chief Executive		Local Land Charges Non HRA Building Maintenance	Removal of Personal Search charges(Claims) (LLC Amendment Rules 2010) Planned Building Maintenance Programme		75	100 70	45	19	10	
Deputy Chief Executive Externally Funded Projects CFS		Total Corporate Support Services		121	330	367	45	19	10	0
Environment & Street Scene Abandoned Vehicles Contaminated Land & Water Quality Food Safety Leisure Facilities North Weald Airfield Safety of Bund North Weald Airfield North Weald Airfield Safety of Bund North Weald Airfield North Weald Ai	Deputy Chief Executive	Deputy Chief Executive Limes Farm Hall NWA Strategy Action Plan NWA Strategy Action Plan Public Relations Public Relations & Information	Externally Funded Projects Costs of Management/Admin/Mtc/Repairs Aviation Consultant North Weald Airfield Action Plan. Improvements to Main Reception Area Website Officer	(75) 19 20 2 3 25		(53) 19 1 3 14	(38) 20 11	11	11	3
Scene Contaminated Land & Water Quality Food Safety Inspections 25 25 25 25 25 25 26 26 26 26 26 26 26 26 26 26 26 26 26		Total Deputy Chief Executive		81	(5)	49	43	11	11	3
North Weald Airfield Transformer - Sub 'X' 5 5 5 Off Street Parking Freezing of car parking charges (40) (40) Parks & Grounds Roding Valley Lake - Disabled Projects 3 (3) 10 10 Parks & Grounds Roding Valley Lake - Disabled Projects (3) 3 (10) (10) Pest Control Changes to Pest Control Service (25) Pollution Control Air Quality Modelling 4 5 Waste Management Advertising 3 3 Waste Management Changes to Service (102) (102) Waste Management Publicity Meeled bin replacements 10 10		Contaminated Land & Water Quality Food Safety Leisure Facilities Leisure Facilities North Weald Airfield North Weald Airfield	Contaminated land investigations Inspections Additional SLM Income Share re 2010/11 Olympic Officer Post Extra Income Events Income loss Christmas Markets and additional wk 53 market	10 (18)		25 (17) 10 (5) 17	2 5		4	
Total Environment & Street Scene (113) 9 (66) 72 17 4 0		North Weald Airfield North Weald Airfield Off Street Parking Parks & Grounds Parks & Grounds Pest Control Pollution Control Waste Management Waste Management Waste Management	Safety of Bund Transformer - Sub 'X' Freezing of car parking charges Roding Valley Lake - Disabled Projects Roding Valley Lake - Disabled Projects Changes to Pest Control Service Air Quality Modelling Advertising Changes to Service Publicity	(40) 3 (3)	(3)	5 (40) 10 (10) (25) 5 3 (102)	3 10 (10) 3	14	4	
		Total Environment & Street Scene		(113)	9	(66)	72	17	4	0

DISTRICT DEVELOPMENT FUND

	Directorate	Description	Original 2011/12 £000's	61 101011 2011/12 £000's	ج ^{ومانيود} ه 2011/12 £000's	¢simate 2012/13 £000's	£s ^{tiro} de 2013/14 £000's	45tinate 2014/15 £000's	ريغ ^{ښار} ونو 2015/16 £000's
Finance & ICT	Audit Fee Concessionary Fares Concessionary Fares Council Tax Collection Housing Benefits ICT Insurance Services NNDR Procurement Total Finance & ICT	Fee Rebate from Audit Commission re 2011/12 Contribution from ECC re admin costs of issuing passes New National Scheme - Costs Legal Fees re Bailiffs in Liquidation Atlas Project Expenditure Atlas Project Funding Implementation of LHA changes- Grant Incapacity/Income Support Reassessment Incapacity/Income Support Reassessment - Grant Staff restructuring not funded by specific grant Temporary Accommodation Subsidy - Grant GCSX connection Additional income re Uttlesford Insurance work New Burdens Small Business Rate Relief Costs Essex Procurement Hub	(50) 72 15 (10)	6 3 2 9	(11) (45) 72 8 1 1 (1) (3) 3 (15) 15 2 (5) (6) (24)	4 3 (3) 20 (2) (6) 9 (6)	0	0	0
Housing	Handy Person Scheme Homelessness Homelessness Homelessness Private Sector Housing Private Sector Housing Private Sector Housing Total Housing	ECC re. Mobile Homes/Sites Improvements ECC - EFHAS ECC - EFHAS Essex Rental Loan Scheme Essex Rental Loan Scheme Handyperson Scheme House Condition Survey Technical Officer	10 26 (26) 26 (26) 15 52 27	(6) 4	5 26 (26) 26 (26) 19 28	15 26 (26) 26 (26) 0 28 27	0	0	0
Planning & Economic Development	Building Control Group Building Control Group Building Control Ring Fenced Accnt Building Control Ring Fenced Accnt Conservation Policy Development Control Development Control Development Control Development Control Economic Development Economic Development Economic Development Economic Development Economic Development Foromic Development Forward Planning Forward Planning Forward Planning Planning Services Tourism Town Centre Enhancements Town Centre Regeneration	Salary saving re vacant posts Salary saving re vacant posts Ring Fenced Element Consultants Saving on Fees Consultants Saving on Fees Technical Support Officer -Conservation Contingency for Appeals Fees & Charges-additional large applications Pre Application Consultants Fees - saving Pre Application Fees Reduction Chamber of Commerce/Loyalty card scheme Economic Development Strategy Enhanced Business Contacts LABGI regeneration Town Centre Manager Admin Assistant Local Development Framework Senior Planner Planning Delivery Grant 4 Waltham Abbey Tourist Information Centre Town Centre Support (Manager) Waltham Abbey Regeneration Projects	10 51 3 4 12 9 395 35 7 5	2 3 3	(10) 10 26 (75) (10) 5 2 3 12 11 165 24	(63) 74 (10) 10 25 3 21 586 22 17	100		
	Total Planning & Economic Developme	ent	543	8	168	731	100	0	0
	Total Service Specific District Develop	ment Fund	763	396	351	980	147	25	3

Annex 2

	Directorate	Description	original 2011/12 £000's	616 101011 2011/12 £000's	جو ^{يزيو} ه 2011/12 £000's	45 ¹¹⁷ 0 ¹⁶ 2012/13 £000's	€5tirnate 2013/14 £000's	£5timate 2014/15 £000's	£5 ^{tinate} 2015/16 £000's
Other Items	Capital Expenditure Funded LABGI Contribution Local Services Support Grar Lost Investment Interest Second Homes Discount All	nt	22 40 363 (84)		65 40 (117) 342 (75)	13 267 (75)	217	67	
	Total District Development	Fund	1,104	396	606	1,185	364	92	3

DISTRICT DEVELOPMENT FUND