

| CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST | | | Original | Revised | Estimate | Estimate | Estimate | Estimate |
|--|---------------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 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 |
| Chief Executive | Internal Audit | Consultants Fees- Saving | | (24) | (13) | | | |
| | Civic & Member | Courses & Conferences, Books, Publs & Postage- Savings | | | (3) | | | |
| | Democratic services | LGIU Information unit Subscription Saving | | | (3) | | | |
| | Directorate Savings | General | | (12) | | | | |
| | Total Chief Executive | | 0 | (36) | (19) | 0 | 0 | 0 |
| Corporate Support Services | Local Land Charges | Removal of Personal Search chges (LLC Amendment Rules 2010) | 35 | 35 | | | | |
| | Local Land Charges | ECC Charge for highways LLC search | | 6 | | | | |
| | Industrial Estates- Brooker Rd | Increased Rental Income | (10) | (8) | (7) | | | |
| | Estates & Valuation | Additional Fees from re-assignments etc | | (8) | | | | |
| | Industrial Estates- Oakwood Hill | Reduced/(Increased) Rental Income | 4 | (13) | | | | |
| | Industrial Estates - O Hill Workshops | Reduced/(Increased) Rental Income | 4 | | (5) | | | |
| | Industrial Ests- Lang Road Seed Bed | Reduced Rental Income | | | 8 | | | |
| | Fleet Operations | MOTs - Reduced Income | | 25 | 40 | | | |
| | Civic Offices | Car Park Rental - Black Lion | (5) | (5) | | | | |
| | Offices & Depots | Gas & Electricity | | (42) | 14 | | | |
| | Offices & Depots | NNDR Re-assessment | 63 | 63 | 36 | | | |
| | Langston Road Depot | WRVS Termination of lease | 32 | 32 | | | | |
| | Business Premises | Transfer to General Fund from HRA | (1,429) | (1,412) | | | | |
| | Administration & Secretarial | Messenger -Member Despatch | | | (3) | | | |
| | Directorate Savings | General | (37) | (85) | | | | |
| Total Corporate Support Services | | (1,343) | (1,404) | 75 | 0 | 0 | 0 | |
| Deputy Chief Executive | All Weather Pitch | Townmead Project | (17) | | (35) | | | |
| | DCE directorate | Savings | (100) | (136) | (23) | | | |
| | Total Deputy Chief Executive | | (117) | (136) | (58) | 0 | 0 | 0 |

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|--|---|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
| 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 | |
| Environment & Street | Waste Management | Wheeled Bin Maintenance | 8 | 8 | | | | | |
| | Food Safety | Inspections | | (5) | | | | | |
| | Grounds Maintenance | Fuel | | 11 | | | | | |
| | Engineering, Drainage & Water | Deletion of Drainage Technician post | | (12) | (12) | | | | |
| | Safer Communities | Reduction in PCSO's | (29) | (29) | (63) | | | | |
| | Safer Communities | Reduction in Contributions | 1 | | | | | | |
| | Leisure Facilities | Loughton Leisure management fee reduction | (75) | (75) | | | | | |
| | Leisure Facilities | Epping Sports Centre management fee reduction | (11) | (6) | (17) | | | | |
| | Leisure Facilities | Ongar Leisure Centre management fee reduction | (7) | (8) | (22) | | | | |
| | North Weald Airfield | Increase in Events Income | | | (13) | | | | |
| | North Weald Airfield | Increase in Market Income | | | (14) | | | | |
| | North Weald Airfield | Loss of income Training Room | | | | 25 | | | |
| | North Weald Airfield | Increase in Maintenance cost | | | 19 | | | | |
| | North Weald Airfield | Increase in NNDR | | | 18 | | | | |
| | Off Street Parking | Increase in NNDR | 15 | 10 | | | | | |
| | Off Street Parking | Loss of income through VAT increase | 12 | 15 | | | | | |
| | Off Street Parking | Contract allocations / Change of Service | | | (34) | (20) | (23) | | |
| | Off Street Parking | Drop in PCN income | | | 120 | | | | |
| | Directorate Savings | General | (18) | (56) | (17) | | | | |
| | Naming and Numbering | Introduction of charging | | | (3) | (2) | | | |
| | Pest Control | Cessation of contract | | | (25) | | | | |
| | Contaminated Land & Water Quality | Contaminated land investigations | | | (26) | | | | |
| | Waste Management | Contract savings | | | (213) | (637) | | | |
| | Waste Management | Gate fees | | | (128) | | | | |
| | Waste Management | Advertising | | | (3) | | | | |
| | Waste Management | Publicity | | | (20) | | | | |
| | Waste Management | Abandoned vehicles | | | (15) | | | | |
| | Total Environment & Street Scene | | | (104) | (484) | (765) | (23) | 0 | 0 |
| | Finance & ICT | Finance Miscellaneous | Decrease in Employers Pension Conts (Act Val 2010) | (10) | (10) | | | | |
| | | Housing Benefits | Housing Benefit Admin Subsidy settlement reductions | 25 | 25 | 41 | | | |
| | | Revenues | Additional postage costs | | 5 | | | | |
| | | Council Tax Collection | Reduction in court cost income | | 30 | | | | |
| NNDR | | Reduction in court cost income | 2 | | | | | | |
| Housing Benefits | | Limes Farm Area Office | 7 | 0 | 7 | | | | |
| ICT | | Equipment | | | (20) | | | | |
| Mobile Telephones | | Saving from New contract (T Mobile to O2) | | | (6) | | | | |
| Directorate Savings | | General | (24) | (32) | | | | | |
| Total Finance and ICT | | | 0 | (8) | 48 | 0 | 0 | 0 | |

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|--|--|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2011/12 £000's | 2011/12 £000's | 2012/13 £000's | 2013/14 £000's | 2014/15 £000's | 2015/16 £000's |
| Directorate | Service | | | | | | | |
| Housing | Directorate Savings | General | (15) | (15) | (3) | | | |
| | Private Sector Housing | Technical Officer Post (HPS/13) | | | 7 | 26 | | |
| | Total Housing | | (15) | (15) | 4 | 26 | | |
| Planning & Economic Development | Development Control | Addl Fees re Govt proposals for Planning Appl fees | (100) | | (100) | | | |
| | Countrycare | Staff restructure | (7) | (7) | | | | |
| | Planning Appeals | Professional Fees | | (5) | (6) | | | |
| | Development Control | Publicity | | (10) | | | | |
| | Building Control Ring Fenced Accnt | Consultants Saving on Fees | | (10) | (10) | | | |
| | Building Control Ring Fenced Accnt | Consultants Saving on Fees | | 10 | 10 | | | |
| | Directorate Savings | General | | (10) | 0 | | | |
| | Total Planning & Economic Development | | (107) | (32) | (106) | 0 | 0 | 0 |
| Other Items | Investment Interest | Reduction due to shops transfer | 278 | 101 | 2 | 60 | 109 | 45 |
| | New Homes Bonus | | | (295) | (420) | | | |
| | Pensions | Deficit Payments | | 564 | 51 | 53 | | |
| Total CSB | | (1,408) | (1,745) | (1,189) | 116 | 109 | 45 | |

DISTRICT DEVELOPMENT FUND

| Directorate | Description | Original | B/F from | Revised | Estimate | Estimate | Estimate | Estimate |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2011/12 £000's | 2010/11 £000's | 2011/12 £000's | 2012/13 £000's | 2013/14 £000's | 2014/15 £000's | 2015/16 £000's |
| Chief Executive | Elections | 160 | | 148 | | | | |
| | Elections | (160) | | (148) | | | | |
| | Elections | | | | 148 | | | |
| | Elections | | | | (148) | | | |
| | Elections | | | (45) | | | | |
| | Elections | | | | 18 | | | |
| | Grants to Voluntary Orgs | | 20 | 20 | | | | |
| | Members | | 6 | | | | | |
| | Corporate Management | | | (185) | | | | |
| | Members | | | (3) | | | | |
| Total Chief Executive | | 0 | 26 | (213) | 18 | 0 | 0 | 0 |
| Corporate Support Services | Emergency Planning | | | (7) | | | | |
| | Civic Offices | 6 | | 5 | | | | |
| | Estates & Valuation | | 25 | 25 | | | | |
| | Estates & Valuation | 35 | 95 | 130 | | | | |
| | Estates & Valuation | | (19) | (19) | | | | |
| | Office Accommodation | 65 | | 65 | | | | |
| | Local Land Charges | | | (63) | | | | |
| | Local Land Charges | | 100 | 100 | | | | |
| | Non HRA Building Maintenance | 15 | 129 | 124 | 45 | 19 | 10 | |
| | Greenyard Waltham Abbey | | | 8 | 5 | | | |
| Industrial Estates- O Hill Workshops | | | 20 | | | | | |
| Total Corporate Support Services | 121 | 330 | 388 | 50 | 19 | 10 | 0 | |
| Deputy Chief Executive | Public Relations | 3 | | 3 | | | | |
| | Public Relations & Information | 25 | | 14 | 11 | 11 | 11 | 3 |
| | Deputy Chief Executive | 75 | | 53 | 38 | | | |
| | Deputy Chief Executive | (75) | | (53) | (38) | | | |
| | Youth Council | 12 | | 12 | 12 | | | |
| | Limes Farm Hall | 19 | (4) | 19 | | | | |
| | NWA Strategy Action Plan | 2 | (1) | 1 | | | | |
| | NWA Strategy Action Plan | 20 | | | 20 | | | |
| Total Deputy Chief Executive | 81 | (5) | 49 | 43 | 11 | 11 | 3 | |

DISTRICT DEVELOPMENT FUND

| Directorate | Description | Original | B/F from | Revised | Estimate | Estimate | Estimate | Estimate | | | |
|---|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|----------|-----|
| | | 2011/12 £000's | 2010/11 £000's | 2011/12 £000's | 2012/13 £000's | 2013/14 £000's | 2014/15 £000's | 2015/16 £000's | | | |
| Environment & Street Scene | Pollution Control | | | 4 | 5 | | | | | | |
| | Food Safety | | | | | | 3 | | | | |
| | Waste Management | | | | | (102) | | (184) | | | |
| | Abandoned Vehicles | | | | | | | (184) | | | |
| | Leisure Facilities | | | 10 | | 3 | | | | | |
| | Leisure Facilities | | | | | | | 10 | | | |
| | Leisure Facilities | | | | | | | 2 | | | |
| | Leisure Facilities | | | | | | | 3 | | | |
| | Leisure Facilities | | | | | | | (17) | | | |
| | Parks & Grounds | | | | | 3 | (3) | 10 | 10 | | |
| | Parks & Grounds | | | | | (3) | 3 | (10) | (10) | | |
| | North Weald Airfield | | | | | (18) | | | (18) | | |
| | North Weald Airfield | | | | | | | | (5) | | |
| | North Weald Airfield | | | | | 34 | | 34 | 24 | 14 | 4 |
| | North Weald Airfield | | | | | | 5 | | 5 | | |
| | North Weald Airfield | | | | | | | | | | 3 |
| | Off Street Parking | | | | | | (40) | | (40) | | |
| | Off Street Parking | | | | | | | | 22 | | 21 |
| | Contaminated Land & Water Quality | | | | | | | | 24 | | 25 |
| | Waste Management | | | | | | | | | | 5 |
| | Waste Management | | | | | | | | | | 10 |
| | Waste Management | | | | | | | | | | 10 |
| Waste Management | | | | | | | | | | 3 | |
| Abandoned Vehicles | | | | | | | | | | 4 | |
| Total Environment & Street Scene | | (113) | 9 | (132) | (72) | | | 17 | 7 | 0 | |
| Finance & ICT | Concessionary Fares | | | | | 72 | | 72 | | 5 | |
| | Concessionary Fares | | | | | (50) | | (45) | | | |
| | Insurance Services | | | | | | | (6) | | (6) | |
| | ICT | | | | | | | (5) | | (2) | |
| | Council Tax Collection | | | | | | | 6 | | 8 | 0 |
| | Housing Benefits | | | | | | | 3 | | 3 | |
| | Housing Benefits | | | | | | | 2 | | 2 | |
| | Housing Benefits | | | | | | | | | (15) | |
| | Housing Benefits | | | | | | | | | (3) | |
| | Housing Benefits | | | | | | 15 | | 15 | | 20 |
| | Housing Benefits | | | | | | | | (1) | | (3) |
| | Housing Benefits | | | | | | | | 1 | | 3 |
| | NNDR | | | | | | | | 9 | | 9 |
| Procurement | | | | | | (10) | | (5) | | (9) | |
| Total Finance & ICT | | 27 | 20 | 21 | 17 | | | 0 | 0 | 0 | |
| Housing | Homelessness | | | | | 26 | | 26 | | 26 | |
| | Homelessness | | | | | (26) | | (26) | | (26) | |
| | Homelessness | | | | | 26 | | 26 | | 26 | |
| | Homelessness | | | | | (26) | | (26) | | (26) | |
| | Private Sector Housing | | | | | 52 | 4 | 28 | | 28 | |
| | Private Sector Housing | | | | | 27 | | | | 27 | |
| | Private Sector Housing | | | | | 15 | (6) | 19 | | 0 | |
| | Handy Person Scheme | | | | | 10 | 10 | 5 | | 15 | |
| Total Housing | | 104 | 8 | 52 | 70 | | | 0 | 0 | 0 | |

DISTRICT DEVELOPMENT FUND

| Directorate | Description | Original | B/F from | Revised | Estimate | Estimate | Estimate | Estimate |
|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2011/12 £000's | 2010/11 £000's | 2011/12 £000's | 2012/13 £000's | 2013/14 £000's | 2014/15 £000's | 2015/16 £000's |
| Planning & Economic Development | Building Control Group | | | | (63) | | | |
| | Building Control Group | | | | 42 | | | |
| | Conservation Policy | 10 | | | | | | |
| | Countrycare | | | 1 | 4 | 4 | 4 | 4 |
| | Countrycare | | | | 9 | 9 | 9 | |
| | Development Control | 51 | | 26 | 25 | | | |
| | Development Control | | | (75) | 0 | | | |
| | Development Control | | | | (10) | | | |
| | Development Control | | | | 5 | | | |
| | Development Control | | | | (10) | | | |
| | Economic Development | | 2 | 2 | | | | |
| | Economic Development | 3 | 3 | 3 | 3 | | | |
| | Economic Development | 4 | | 0 | | | | |
| | Economic Development | 12 | | | 12 | | | |
| | Economic Development | 9 | 3 | 11 | | | | |
| | Forward Planning | | | | 21 | | | |
| | Forward Planning | 395 | | 165 | 586 | 100 | | |
| | Forward Planning | 35 | | 24 | 22 | | | |
| | Planning Services | 7 | | 0 | 17 | | | |
| | Tourism | 5 | | 5 | | | | |
| Town Centre Enhancements | 12 | 0 | 0 | | | | | |
| Town Centre Regeneration | | | | 46 | | | | |
| Total Planning & Economic Development | 543 | 8 | 147 | 724 | 113 | 13 | 4 | |
| Total Service Specific District Development Fund | 763 | 396 | 312 | 850 | 160 | 41 | 7 | |
| Other Items | Capital Expenditure Funded from Revenue | 22 | | 65 | 13 | | | |
| | LABGI Contribution | 40 | | 40 | | | | |
| | Local Services Support Grant | | | (117) | | | | |
| | Lost Investment Interest | 363 | | 342 | 267 | 217 | 67 | |
| | Second Homes Discount Allowance | (84) | | (75) | (75) | | | |
| | Council Tax Freeze | | | | (204) | | | |
| Total District Development Fund | 1,104 | 396 | 567 | 851 | 377 | 108 | 7 | |