CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST		Original 2011/12	جو ^{ناټوط} 2011/12	Estimate 2012/13	Estimate	Estimate 2014/15	£ ^{glim} at [©] 2015/16	
Directorate	Service		£000's	£000's	£000's	2013/14 £000's	£000's	£000's
Chief Executive	Internal Audit Civic & Member Democratic services	Consultants Fees- Saving Courses & Conferences, Books, Publs & Postage- Savings LGIU Information unit Subscription Saving		(24)	(13) (3) (3)			
	Directorate Savings	General		(12)	(0)			
	Total Chief Executive		0	(36)	(19)	0	0	0
Corporate Support Services	Local Land Charges Local Land Charges	Removal of Personal Search chges (LLC Amendment Rules 2010) ECC Charge for highways LLC search	35	35 6				
Services	Industrial Estates- Brooker Rd Estates & Valuation	Increased Rental Income Additional Fees from re-assignments etc	(10)	(8) (8)	(7)			
	Industrial Estates- Oakwood Hill Industrial Estates - O Hill Workshops Industrial Ests- Lang Road Seed Bed	Reduced/(Increased) Rental Income Reduced/(Increased) Rental Income Reduced Rental Income	4 4	(13) 8	(5)			
	Fleet Operations Civic Offices	MOTs - Reduced Income Car Park Rental - Black Lion	(5)	25 (5)	40			
	Offices & Depots Offices & Depots Langston Road Depot	Gas & Electricity NNDR Re-assessment WRVS Termination of lease	63 32	(42) 63 32	14 36			
	Business Premises Administration & Secretarial	Transfer to General Fund from HRA Messenger -Member Despatch	(1,429)	(1,412)	(3)			
	Directorate Savings	General	(37)	(85)				
	Total Corporate Support Services		(1,343)	(1,404)	75	0	0	0_
Deputy Chief Executive	e All Weather Pitch DCE directorate	Townmead Project Savings	(17) (100)	(136)	(35) (23)			
	Total Deputy Chief Executive		(117)	(136)	(58)	0	0	0

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

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

DISTRICT DEVELOPMENT FUND

	Directorate	Description	Origina 2011/12 £000's	2011/12 £000's	جو ^{عزي} 2011/12 £000's	£stinate 2012/13 £000's	(Estimate 2013/14 £000's	£sinda ^{te} 2014/15 £000's	Esitrate 2015/16 £000's
Chief Executive	Elections Elections Elections Elections Elections Elections Grants to Voluntary Orgs Members Corporate Management Members	Government Referendum on the Voting system Government Referendum on the Voting system- Re-imbursement Police & Crime Commissioner Elections Police & Crime Commissioner Elections - Re-imbursement District Elections- Saving due to multiple elections District Elections- Additional cost due to No multiple elections Furniture Exchange Scheme Standards Committee additional investigations Chief Executive Post- Salary savings Standards Committee - other chargeable investigations	160 (160)	20 6	148 (148) (45) 20 (185) (3)	148 (148) 18			
	Total Chief Executive		0	26	(213)	18	0	0	0
Corporate Support Services Services	Civic Offices Estates & Valuation Estates & Valuation Estates & Valuation Office Accommodation Local Land Charges Local Land Charges Non HRA Building Maintenance Greenyard Waltham Abbey Industrial Estates- O Hill Workshops	ECC charge for Emergency Planning Resource Climate Change Smart-metering Consultant's fees Legal & Taxation-Langston Rd Project Council Asset Rationalisation Council Asset Rationalisation HRA Contribution Essential Work to Civic Offices Increased Income Removal of Personal Search charges(Claims) (LLC Amendment Rules 2010) Planned Building Maintenance Programme Reduced Rental Income Reduced Rental Income	6 35 65 15	25 95 (19) 100 129	(7) 5 25 130 (19) 65 (63) 100 124 8 20	45 5	19	10	
	Total Corporate Support Services		121_	330	388	50	19	10	0_
Deputy Chief Executive	Public Relations Public Relations & Information Deputy Chief Executive Deputy Chief Executive Youth Council Limes Farm Hall NWA Strategy Action Plan NWA Strategy Action Plan	Improvements to Main Reception Area Website Officer Externally Funded Projects Externally Funded Projects Youth Council Costs of Management/Admin/Mtc/Repairs North Weald Airfield Action Plan. Aviation Consultant	3 25 75 (75) 12 19 2	(4) (1)	3 14 53 (53) 12 19	11 38 (38) 12	11	11	3
	Total Deputy Chief Executive		81	(5)	49	43	11	11	3

DISTRICT DEVELOPMENT FUND

	Directorate	Description	OʻLUT ^{ra't} 2011/12 £000's	2011/12 £000's	جو ^{ناټو} ه 2011/12 £000's	€E ^{stinate} 2012/13 £000's	£211100 ^E 2013/14 £000's	(stiffat ^e 2014/15 £000's	(25thrate 2015/16 £000's
Environment & Street Sce		Air Quality Modelling		4	5				
	Food Safety Waste Management	Inspections Changes to Service	(102)		(184)	2 (184)	3		
	Abandoned Vehicles	Advertising	(102)		(104)	(104)			
	Leisure Facilities	Olympic Officer Post	10		10	5			
	Leisure Facilities	"Look and Feel"				2			
	Leisure Facilities	Ticket Allocation			(47)	3			
	Leisure Facilities Parks & Grounds	Additional SLM Income Share re 2010/11 Roding Valley Lake - Disabled Projects	3	(3)	(17) 10	10			
	Parks & Grounds	Roding Valley Lake - Disabled Projects	(3)	3	(10)	(10)			
	North Weald Airfield	Extra week (week 53) market	(18)		(18)	(-/			
	North Weald Airfield	Extra Income Events			(5)				
	North Weald Airfield	Loss of Income - Hangar 5	34	_	34 5	24	14	4	
	North Weald Airfield North Weald Airfield	Transformer - Sub 'X' Safety of Bund		5	5	3		3	
	Off Street Parking	Freezing of car parking charges	(40)		(40)	Ü		Ū	
	Off Street Parking	On-street deficit			22	21			
	Contaminated Land & Water Quality	Contaminated land investigations			24	25			
	Waste Management Waste Management	Waste contract legal fees Wheeled bin replacements			5 10	10			
	Waste Management Waste Management	Publicity			10	10			
	Waste Management	Advertising			3	3			
	Abandoned Vehicles	Abandoned vehicles contract			4	4			
	Total Environment & Street Scene		(113)	9	(132)	(72)	17	7	0
Finance & ICT	Concessionary Fares	New National Scheme - Costs	72		72	5			
	Concessionary Fares	Contribution from ECC re admin costs of issuing passes	(50)		(45)	(0)			
	Insurance Services ICT	Additional income re Uttlesford Insurance work GCSX connection			(6) (5)	(6) (2)			
	Council Tax Collection	Legal Fees re Bailiffs in Liquidation		6	8	0			
	Housing Benefits	Temporary Accommodation Subsidy - Grant		3	3				
	Housing Benefits	Incapacity/Income Support Reassessment		2	2				
	Housing Benefits	Incapacity/Income Support Reassessment - Grant			(15)				
	Housing Benefits Housing Benefits	Implementation of LHA changes- Grant Staff restructuring not funded by specific grant	15		(3) 15	20			
	Housing Benefits	Atlas Project Funding	10		(1)	(3)			
	Housing Benefits	Atlas Project Expenditure			1	3			
	NNDR	New Burdens Small Business Rate Relief Costs	(40)	9	(5)	9			
	Procurement	Essex Procurement Hub	(10)		(5)	(9)			
	Total Finance & ICT		27	20	21	17	0	0	0
Housing	Homelessness	DCLG - Rental Loan Scheme	26		26	26			
	Homelessness	DCLG - Rental Loan Scheme	(26)		(26)	(26)			
	Homelessness Homelessness	DCLG - EFHAS DCLG - EFHAS	26 (26)		26 (26)	26 (26)			
	Private Sector Housing	House Condition Survey	(26) 52	4	28	28			
	Private Sector Housing	Technical Officer	27	•		27			
	Private Sector Housing	Handyperson Scheme	15	(6)	19	0			
	Handy Person Scheme	ECC re. Mobile Homes/Sites Improvements	10	10	5	15			
	Total Housing		104	8	52	70	0	0	0
	<u>-</u>				-				

	Directorate	Description	Original 2011/12 £000's	2011/12 £000's	ج ^{ونان} 2011/12 £000's	Estimat 2012/13 £000's	£sitrar 2013/14 £000's	Estirat 2014/15 £000's	£5tirr ^{at} 2015/16 £000's
Planning & Economic	Building Control Group	Salary saving re vacant posts (net of Consultants)				(63)			
Development	Building Control Group	Salary saving re vacant posts Ring Fenced Element				42			
	Conservation Policy	Technical Support Officer -Conservation	10						
	Countrycare	BRIE - SLA			1	4	4	4	4
	Countrycare	Protected species/habitat related consultation	54		00	9	9	9	
	Development Control	Contingency for Appeals	51		26	25			
	Development Control	Fees & Charges-additional large applications			(75)	0			
	Development Control	Pre Application Consultants Fees - saving			(10)				
	Development Control	Pre Application Fees Reduction			5				
	Development Control	Publicity			(10)				
	Economic Development	Chamber of Commerce/Loyalty card scheme	2	2	2	•			
	Economic Development	Economic Development Strategy	3	3	3	3			
	Economic Development	Enhanced Business Contacts	4		Ü	40			
	Economic Development	LABGI regeneration	12		44	12			
	Economic Development	Town Centre Manager	9	3	11	04			
	Forward Planning	Admin Assistant	395		105	21 586	100		
	Forward Planning	Local Development Framework	35		165 24	22	100		
	Forward Planning	Senior Planner	ან 7		0	22 17			
	Planning Services Tourism	Planning Delivery Grant 4	5		5	17			
	Town Centre Enhancements	Waltham Abbey Tourist Information Centre	12	0	0				
		Town Centre Support	12	U	U	46			
	Town Centre Regeneration	Waltham Abbey Regeneration Projects				40			
	Total Planning & Economic Devel	opment	543	8	147	724	113	13	4
	Total Service Specific District Dev	relopment Fund	763	396	312	850	160	41	7
Other Items	Capital Expenditure Funded from Re	Wente	22		65	13			
Romo	LABGI Contribution	voluo	40		40				
	Local Services Support Grant				(117)				
	Lost Investment Interest		363		342	267	217	67	
	Second Homes Discount Allowance		(84)		(75)	(75)		0.	
	Council Tax Freeze		(3.)		(- 3)	(204)			
	Total District Development Fund		1,104	396	567	851	377	108	7