CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST		Original 2011/12	4e ^{yişe} d 2011/12	Estimate 2012/13	Estimate	Estinate	£stimate 2015/16	
Directorate	Service		£000's	£000's	£000's	2013/14 £000's	2014/15 £000's	£000's
	Internal Audit Civic & Member	Consultants Fees- Saving Courses & Conferences, Books, Publs & Postage- Savings		(24)	(13) (3)			
	Democratic services Directorate Savings	LGIU Information unit Subscription Saving General		(12)	(3)			
	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				
	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	Reduced/(Increased) Rental Income Reduced/(Increased) Rental Income	4 4	(13)	(5)			
	Industrial Ests- Lang Road Seed Bed Fleet Operations Civic Offices	Reduced Rental Income MOTs - Reduced Income Car Park Rental - Black Lion	(5)	8 25 (5)	40			
	Offices & Depots Offices & Depots	Gas & Electricity NNDR Re-assessment	63	(42) 63	14 36			
	Langston Road Depot Business Premises	WRVS Termination of lease Transfer to General Fund from HRA	32 (1,429)	32 (1,412)	00			
	Administration & Secretarial Directorate Savings	Messenger -Member Despatch General	(37)	(85)	(3)			
	Total Corporate Support Services	- -	(1,343)	(1,404)	75	0	0	0
Deputy Chief Executiv	ve All Weather Pitch DCE directorate	Townmead Project Savings	(17) (100)	(136)	(35) (23)			
	Total Deputy Chief Executive	<u> </u>	(117)	(136)	(58)	0	0	0

CONTINUING SER	VICES BUDGET - GROWTH / (S	SAVINGS) LIST	Original 2011/12	4 ^{evised} 2011/12	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16	
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's	
Environment & Street	Waste Management	Wheeled Bin Maintenance	8	8					
	Food Safety	Inspections		(7)					
	Grounds Maintenance	Fuel		11	(40)				
	Engineering, Drainage & Water	Deletion of Drainage Technician post	(22)	(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	Fluctuations in NDR	15	10					
	Off Street Parking	Loss of income through VAT increase	12	12					
	Off Street Parking	Contract allocations / Change of Service		(34)	(65)	(62)			
	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)	(489)	(810)	(62)	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	00					
	Housing Benefits	Limes Farm Area Office	7	0	7				
	ICT	Equipment	,	(20)	,				
	Mobile Telephones	Saving from New contract (T Mobile to O2)		(6)					
	•		(24)						
	Directorate Savings	General	(24)	(32)					
	Total Finance and ICT		0	(8)	48	0	0	0	

CONTINUING SER	VICES BUDGET - GROWTH / (S	SAVINGS) LIST	O ^{itginal} 2011/12	&e ^{vised} 2011/12	Estimate 2012/13	Estimate 2013/14	£5 ^{timate} 2014/15	£stimate 2015/16
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's
Housing	Private Sector Housing Directorate Savings	Technical Officer Post (HPS/13) General	(15)	(15)	7 (3)	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) (5) (10) (10) 10 (10)	(100) (6) (10) 10 0			
	Total Planning & Economic Develor	pment	(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)	(1,750)	(1,233)	77	109	45

DISTRICT DEVELOPMENT FUND

	Directorate	Description	Original 2011/12 £000's	AK 1010111 2011/12 £000's	جو ^{نان} خ ^و ک 2011/12 £000's	£3imate 2012/13 £000's	£ st ind [©] 2013/14 £000's	k ^{stinde} 2014/15 £000's	Estifuate 2015/16 £000's
Chief Executive	Elections Elections Elections Elections Elections Elections Grants to Voluntary Orgs Members Corporate Management Corporate Policy Making Corporate Policy Making 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 Efficiency Challenge Grant (RIEP) Efficiency Challenge Programme (RIEP) Standards Committee - other chargeable investigations	160 (160)	20 6	148 (148) (45) 20 (185) (150) 150 (3)	148 (148) 18			
	Total Chief Executive		0	26	(213)	18	0	0	0
Corporate Support Services	Emergency Planning 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 25 132 (19) 65 (63) 100 124 8 20	205 (13) 45 5	19	10	
	Total Corporate Support Services		121	330	390	242	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	Ofigi ^{ral} 2011/12 £000's	# 1000001011 2011/12 £000's	ج ^{وناخوط} 2011/12 £000's	E ^{stimate} 2012/13 £000's	£simate 2013/14 £000's	K ^{stirnate} 2014/15 £000's	£simate 2015/16 £000's
Environment & Street	Pollution Control Food Safety Waste Management Abandoned Vehicles Leisure Facilities Leisure Facilities Leisure Facilities Leisure Facilities Leisure Facilities Parks & Grounds Parks & Grounds North Weald Airfield Off Street Parking Off Street Parking Contaminated Land & Water Quality Waste Management Waste Management Waste Management Waste Management Abandoned Vehicles Total Environment & Street Scene	Air Quality Modelling Inspections Changes to Service Advertising Olympic Officer Post "Look and Feel" Ticket Allocation Additional SLM Income Share re 2010/11 Roding Valley Lake - Disabled Projects Roding Valley Lake - Disabled Projects Extra week (week 53) market Extra Income Events Loss of Income - Hangar 5 Loss of Income - Market Rents Transformer - Sub 'X' Safety of Bund Freezing of car parking charges On-street deficit Contaminated land investigations Waste contract legal fees Wheeled bin replacements Publicity Advertising Abandoned vehicles contract	(102) 3 10 3 (3) (18) 34 (40)	(3) 3	(102)	4 (184) 5 2 3 10 (10) 24 72 3 21 25 10 10 3 4	14	3	0
Finance & ICT	Concessionary Fares Concessionary Fares Insurance Services ICT Council Tax Collection Housing Benefits NDR Procurement Total Finance & ICT	New National Scheme - Costs Contribution from ECC re admin costs of issuing passes Additional income re Uttlesford Insurance work GCSX connection Legal Fees re Bailiffs in Liquidation Temporary Accommodation Subsidy - Grant Incapacity/Income Support Reassessment Incapacity/Income Support Reassessment - Grant Implementation of LHA changes- Grant Staff restructuring not funded by specific grant Atlas Project Funding Atlas Project Expenditure New Burdens Small Business Rate Relief Costs Essex Procurement Hub	72 (50) 15 (10)	9	72 (45) (6) (5) 8 3 2 (15) (3) 15 (1) 1	5 (6) (2) 0 20 (3) 3 9 (9) 17	0	0	0

DISTRICT DEVELOPMENT FUND

Hornelesaneas DCLG - Retail Lons Scheme 26 26 26 26 26 27 27 27		Directorate	Description	Oitgi ^{na} 2011/12 £000's	2011/12 £000's	ج ^{ونانجون} 2011/12 £000's	£3tifrate 2012/13 £000's	£5ithate 2013/14 £000's	£3imate 2014/15 £000's	£ ^{simate} 2015/16 £000's
Homelessness	Housing	Homelessness	DCLG - Rental Loan Scheme							
Hornelessness D.C.I.O. = EPI-IAS C89 C89		Homelessness								
Private Sector Housing										
Private Sector Housing										
Private Sactor Nousing Handyperson Scheme ECcr. Mobile Homes/Sites Improvements 15 10 10 5 15					4	28				
Handly Parson Scheme ECC re. Mobile Homes/Sites Improvements 10 10 5 15					(0)					
Planning & Economic Building Control Group Satary saving re vacant posts (net of Consultants) Satary saving re vacant posts (net o		The state of the s								
Planning & Economic Building Control Group Salary saving re vacant posts (net of Consultants) 42 4 4 4 4 4 4 4 4		Handy Person Scheme	ECC re. Mobile Homes/Sites Improvements	10	10	5	15			
Building Control Group Salary savinat re vacant posts Rina Fenocal Element 10 10 10 10 10 10 10 1		Total Housing		104	8	52	70	0	0	0
Conservation Policy Technical Support Officer Conservation 10 1 4 4 4 4 4 4 4 4 4	Planning & Economic	Building Control Group	Salary saving re vacant posts (net of Consultants)				(63)			
Countrycare BRIE - SLA 1	Development	Building Control Group	Salary saving re vacant posts Ring Fenced Element				42			
Countrycare		Conservation Policy	Technical Support Officer -Conservation	10						
Development Control		Countrycare	BRIE - SLA			1	•		-	4
Development Control Feas & Charges-additional large applications Control Development Control Pre Application Consultains Feas - saving Control Development Control Pre Application Feas Reduction Control Control Pre Application Feas Reduction Control C		Countrycare	Protected species/habitat related consultation					9	9	
Development Control Pre Application Consultants Fiese - saving Development Control Pre Application Fees Reduction 1			Contingency for Appeals	51						
Development Control Publicity (10) Economic Development Chamber of Commerce/Lovalty card scheme 2 2 2 Economic Development Economic Development Economic Development Economic Development Economic Development Enhanced Business Contacts 4 0 1 1 1 1 1 1 1 1 1		Development Control	Fees & Charges-additional large applications				0			
Development Control Publicity Economic Development Chamber of Commerce(Loyalty card scheme 2 2 2 2 Economic Development Economic Development Economic Development Economic Development Enhanced Business Collacts 4 0 0 1 1 1 1 1 1 1 1										
Economic Development Chamber of Commerce/Loyalty card scheme 2 2 2 Economic Development Economic Development Economic Development Enhanced Business Contacts 4										
Economic Development Economic Development Stratedy 3 3 3 3 3 3 3 3 5 5										
Economic Development Enhanced Business Contacts 4 0 12 12 12 12 12 12 12										
Economic Development LABGI regeneration 12 12 12 12 12 12 13 13					3		3			
Economic Development Town Centre Manager 9 3 11 21 21 21 21 21 21				·		0				
Forward Planning Admin Assistant		•					12			
Forward Planning			te de la companya de	9	3	11				
Forward Planning Senior Planner 35 24 22 22 22 23 24 22 24 22 25 25 25 25										
Planning Services Planning Delivery Grant 4 7 0 17		- C						100		
Tourism		<u>.</u>								
Town Centre Enhancements Town Centre Support Waltham Abbey Regeneration Projects 12 0 0 46							17			
Town Centre Regeneration Waltham Abbey Regeneration Projects Total Planning & Economic Development S43 8 147 724 113 13 4					_					
Total Planning & Economic Development 543 8 147 724 113 13 4				12	0	0				
Total Service Specific District Development Fund 763 396 344 1,116 161 41 7		Town Centre Regeneration	Waltham Abbey Regeneration Projects				46			
Capital Expenditure Funded from Revenue LABGI Contribution Local Services Support Grant Lost Investment Interest Second Homes Discount Allowance Council Tax Freeze VAT Refund Fleming Claim Capital Expenditure Funded from Revenue 22 65 13 40 40 40 41 51 67 67 67 684 684 675 69 (204) (249)		Total Planning & Economic Devel	opment	543	8	147	724	113	13	4
LABGI Contribution 40 40 Local Services Support Grant (117) Lost Investment Interest 363 342 267 217 67 Second Homes Discount Allowance (84) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (7		Total Service Specific District Dev	velopment Fund	763	396	344	1,116	161	41	7
LABGI Contribution 40 40 Local Services Support Grant (117) Lost Investment Interest 363 342 267 217 67 Second Homes Discount Allowance (84) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (75) (7										
Local Services Support Grant (117) Lost Investment Interest 363 342 267 217 67 Second Homes Discount Allowance (84) (75) (75) Council Tax Freeze (204) VAT Refund Fleming Claim (249)	Other Items		venue				13			
Lost Investment Interest 363 342 267 217 67 Second Homes Discount Allowance (84) (75) (75) Council Tax Freeze (204) VAT Refund Fleming Claim (249)				40						
Second Homes Discount Allowance (84) (75) (75) Council Tax Freeze (204) VAT Refund Fleming Claim (249)		• •								
Council Tax Freeze (204) VAT Refund Fleming Claim (249)								217	67	
VAT Refund Fleming Claim (249)				(84)		(75)				
							(204)			
Total District Development Fund 1,104 396 350 1,117 378 108 7		VAT Refund Fleming Claim				(249)				
		Total District Development Fund		1,104	396	350	1,117	378	108	7