

## CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

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

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Directorate	Service		Original	Revised	Estimate	Estimate	Estimate	Estimate	
			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		(7)					
	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	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)					
	<b>Total Environment &amp; Street Scene</b>			<b>(104)</b>	<b>(489)</b>	<b>(810)</b>	<b>(62)</b>	<b>0</b>	<b>0</b>
	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)					
<b>Total Finance and ICT</b>			<b>0</b>	<b>(8)</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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Housing	Private Sector Housing	Technical Officer Post (HPS/13)			7	26		
	Directorate Savings	General	(15)	(15)	(3)			
	<b>Total Housing</b>		<b>(15)</b>	<b>(15)</b>	<b>4</b>	<b>26</b>		
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 Acct	Consultants Saving on Fees		(10)	(10)			
	Building Control Ring Fenced Acct	Consultants Saving on Fees		10	10			
	Directorate Savings	General		(10)	0			
<b>Total Planning &amp; Economic Development</b>			<b>(107)</b>	<b>(32)</b>	<b>(106)</b>	<b>0</b>	<b>0</b>	<b>0</b>
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		
<b>Total CSB</b>			<b>(1,408)</b>	<b>(1,750)</b>	<b>(1,233)</b>	<b>77</b>	<b>109</b>	<b>45</b>

## DISTRICT DEVELOPMENT FUND

Directorate	Description	Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
		2011/12	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Chief Executive</b>	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)				
	Corporate Policy Making			(150)				
	Corporate Policy Making			150				
	Members			(3)				
	<b>Total Chief Executive</b>		<b>0</b>	<b>26</b>	<b>(213)</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Corporate Support Services</b>	Emergency Planning			(7)				
	Civic Offices	6		5				
	Estates & Valuation		25	25				
	Estates & Valuation	35	95	132	205			
	Estates & Valuation		(19)	(19)	(13)			
	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				
<b>Total Corporate Support Services</b>		<b>121</b>	<b>330</b>	<b>390</b>	<b>242</b>	<b>19</b>	<b>10</b>	<b>0</b>
<b>Deputy Chief Executive</b>	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			
<b>Total Deputy Chief Executive</b>	<b>81</b>	<b>(5)</b>	<b>49</b>	<b>43</b>	<b>11</b>	<b>11</b>	<b>3</b>	

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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	
<b>Environment &amp; Street</b>	Pollution Control			4	5				
	Food Safety				6				
	Waste Management					4			
	Abandoned Vehicles			(102)	(184)	(184)		4	
	Leisure Facilities			3					
	Leisure Facilities			10	10	5			
	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					24	72		
	North Weald Airfield				5	5			
	North Weald Airfield						3		3
	Off Street Parking			(40)		(40)			
	Off Street Parking					22	21		
	Contaminated Land & Water Quality					24	25		
	Waste Management					5			
	Waste Management					10	10		
	Waste Management					10	10		
	Waste Management					3	3		
	Abandoned Vehicles					4	4		
	<b>Total Environment &amp; Street Scene</b>		<b>(113)</b>	<b>9</b>	<b>(102)</b>	<b>2</b>	<b>18</b>	<b>7</b>	<b>0</b>
	<b>Finance &amp; ICT</b>	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)		
<b>Total Finance &amp; ICT</b>			<b>27</b>	<b>20</b>	<b>21</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>

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		2011/12 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
<b>Housing</b>	Homelessness						
	DCLG - Rental Loan Scheme	26		26	26		
	Homelessness	(26)		(26)	(26)		
	DCLG - Rental Loan Scheme						
	Homelessness	26		26	26		
	DCLG - EFHAS						
	Homelessness	(26)		(26)	(26)		
	DCLG - EFHAS						
	Private Sector Housing	52	4	28	28		
House Condition Survey							
Private Sector Housing	27			27			
Technical Officer							
Private Sector Housing	15	(6)	19	0			
Handyperson Scheme							
Handy Person Scheme	10	10	5	15			
ECC re. Mobile Homes/Sites Improvements							
<b>Total Housing</b>		<b>104</b>	<b>8</b>	<b>52</b>	<b>70</b>	<b>0</b>	<b>0</b>
						<b>0</b>	<b>0</b>
							<b>0</b>
<b>Planning &amp; Economic Development</b>	Building Control Group				(63)		
	Salary saving re vacant posts (net of Consultants)				42		
	Building Control Group						
	Salary saving re vacant posts Ring Fenced Element						
	Conservation Policy	10					
	Technical Support Officer -Conservation						
	Countrycare			1	4	4	4
	BRIE - SLA						
	Countrycare				9	9	9
	Protected species/habitat related consultation						
	Development Control	51		26	25		
	Contingency for Appeals						
	Development Control			(75)	0		
	Fees & Charges-additional large applications						
	Development Control			(10)			
	Pre Application Consultants Fees - saving						
	Development Control			5			
	Pre Application Fees Reduction						
	Development Control			(10)			
	Publicity						
Economic Development		2	2				
Chamber of Commerce/Loyalty card scheme							
Economic Development	3	3	3	3			
Economic Development Strategy							
Economic Development	4		0				
Enhanced Business Contacts							
Economic Development	12			12			
LABGI regeneration							
Economic Development	9	3	11				
Town Centre Manager							
Forward Planning				21			
Admin Assistant							
Forward Planning	395		165	586	100		
Local Plan							
Forward Planning	35		24	22			
Senior Planner							
Planning Services	7		0	17			
Planning Delivery Grant 4							
Tourism	5		5				
Waltham Abbey Tourist Information Centre							
Town Centre Enhancements	12	0	0				
Town Centre Support							
Town Centre Regeneration				46			
Waltham Abbey Regeneration Projects							
<b>Total Planning &amp; Economic Development</b>		<b>543</b>	<b>8</b>	<b>147</b>	<b>724</b>	<b>113</b>	<b>13</b>
						<b>4</b>	
<b>Total Service Specific District Development Fund</b>		<b>763</b>	<b>396</b>	<b>344</b>	<b>1,116</b>	<b>161</b>	<b>41</b>
						<b>7</b>	
<b>Other Items</b>	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)		
	VAT Refund Fleming Claim			(249)			
	<b>Total District Development Fund</b>	<b>1,104</b>	<b>396</b>	<b>350</b>	<b>1,117</b>	<b>378</b>	<b>108</b>