

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Estimate	Revised	Estimate	Estimate	Estimate	Estimate
			2016/17 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's
Chief Executive	Corporate Policy Making	Flexible Working and Accomodation Review	(100)					
	Total Chief Executive		(100)	0	0	0	0	0
Communitites	Affordable Housing	Legal fees B3Living	(5)	(5)				
	Community Arts Programme	Additional Income (Savings made in expenditure)	(4)	(4)				
	Safeguarding	Safeguarding Officers	50	51				
	Safeguarding	Recharge to HRA	(31)	(31)				
	Total Communities		10	11	0	0	0	0
Governance	Building Control	Fees & Charges		(25)				
	Building Control	Ring Fenced Account		25				
	Conservation Policy	Bring Listed Building Service in house		(6)				
	Development Control	Fees & Charges	(75)	(75)				
	Development Control	Pre Application Consultation Fees	(10)	(10)				
	Development Control Group	Conservation Officer		20	7			
	Governance Admin	Training	9	9				
	Internal Audit	Corporate Fraud Team	10	10				
	Internal Audit	Shared Service (GF element)		(29)				
	Members Allowances	Increase in Basic Allowances	50	41	9			
	Total Governance		(16)	(40)	16	0	0	0

Neighbourhoods	Animal Welfare	Budget Savings	(16)	(16)			
	Countrycare	Additional Income	(12)	0			
	Engineering, Drainage & Water	New Post	27	37			
	Grounds Maintenance	Service Review (GF element)		(15)			
	Land and Property	Oakwood Hill Units	(8)	(8)			
	Land and Property	Greenyards	(2)	(2)			
	Land and Property	Epping Forest Shopping Park			(490)	(1,450)	(220)
	Land and Property	David Lloyd Centre		(25)	(25)		
	Leisure Management	Savings from New Contract	(75)	0	(250)		
	Off Street Parking	Parking Fee Increases	(31)	(11)			
	Off Street Parking	New Chargeable Parking Spaces			(11)	(4)	
	Off Street Parking	Machine Maintenance and collections	5	5	8		
	Planning Policy Group	Increase in Staffing	75	75			
	Waste Management	Inter Authority Agreement, reduced ECC Income	19	19			
	Waste Management	Additional Staffing	31	26			
	Neighbourhoods	Savings		(2)			
Total Neighbourhoods			13	83	(768)	(1,454)	(220)
							0

Resources	Cashiers		(15)	(14)	(7)			
	Civic Offices	Solar Panel Energy Saving	(3)	(4)				
	Finance Miscellaneous	Car Leasing (excluding HRA)	(15)	(15)	(24)			
	Housing Benefits Administration	Admin Reductions	73	73				
	Housing Benefits	Non Hra Rent Rebates	7	65				
	Human Resources	Apprenticeship Levy (Net)			69			
	ICT	Printer Migration		(4)	(7)			
	Revenues	Restructure	(9)	(9)				
	Resources	Savings		(4)	(9)			
	Total Resources		38	88	22	0	0	0
Other Items	Investment Interest	Reduction due to shops transfer/use of balances	100	100				
	New Homes Bonus					515		
	All Directorates	Additional Employers National Insurance	450	433				
	Pensions	Deficit Payments	43	43		22	31	
	Total CSB		538	718	(730)	(917)	(189)	0

DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	Estimate	B/F from 2015/16	Revised	Estimate	Estimate	Estimate	Estimate
			2016/17 £000's	2016/17 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's
Chief Executive	Chief Executive Policy Group	Transformation Staffing	77		78	90	59		
	Transformation	Transformation Projects			100				
	Total Chief Executive		77	0	178	90	59	0	0
Communitites	Communities	Externally Funded Projects	86		128	110			
	Communities	Externally Funded Projects	(86)		(128)	(110)			
	Communities	Museum Store License (Lease)	17		17				
	Homelessness	Legal Challenges	20		20	20			
	Private Sector Housing	Landlord Accreditation Scheme	1	1	1	1			
	Safer Communities	Analysts post	34	23	15				
	Safer Communities	Analysts post	(30)						
	Safer Communities	CCTV Trainee Assistant post	19		9	20	20	8	
	Youth Council	Enabling Fund	8		8				
	Total Communitites		69	24	70	41	20	8	0
Governance	Building Control	Fees & Charges			(40)				
	Building Control	Ringfenced Account			40				
	Development Control	Pre Application Consultation Fees	(10)		(27)	(10)			
	Development Control	Fees & Charges	(75)		(175)	(100)			
	Development Control Group	Trainee Contaminated Land Officer	22		15	23	10		
	Development Control Group	Trainee Planning Officer	45		24	45	27		
	Development Management	Administrative Assistant	10		9	13			
	Development Management	Additional Temporary staffing	27		7				
	Development Management	Planning Validation Officer				26			
	Development Management	Document Scanning	68	11	79	113			
	Building Control	Ringfenced Account				(40)			
	Electoral Registration	Individual Registration Costs		62	62				
	Legal Services	Transformation Programme	27		17	10			
	Planning Appeals	Contingency for Appeals	45	(3)	10	41	36		
	Tree Preservation & Lanscape	Technical Assistant - Conservation	11		7	16			
	Total Governance		170	70	28	137	73	0	0

Neighbourhoods	Contaminated Land & Water Quality	Contaminated land investigations	64	35	79	50			
	Countryside	BRIE - SLA	4	4	4				
	Economic Development	Economic Development Strategy	4		8				
	Economic Development	Tourism Task Force	35	35					
	Economic Development	Town Centres Support	50	42	40	52			
	Economic Development	Portas Funding	9		9				
	Asset Rationalisation	Council Asset Rationalisation	27	82	109				
	Asset Rationalisation	New Development Project Officer	16		16				
	Food Safety	Inspections		4	4				
	Forward Planning	Local Plan	552	139	1,172	268	184		
	Forward Planning	Neighbourhood Planning		9	9				
	Highways General Fund	Contribution to ECC	50		50				
	Off street parking	Payment to NEPP for redundancies		20		20			
	Parks & Grounds	Open Spaces - Tree Planting	10			10			
	Parks & Grounds	Survey of River Roding erosion		15		15			
	Waste Management	Replacement Bins	53	(43)	10				
	Waste Management	DCLG recycling reward scheme		268	134	134			
Neighbourhoods	Salary Savings to fund restructure		30	30					
Total Neighbourhoods			874	566	1,657	590	234	0	0

Resources	Accounts Payable	Implementation of E-Invoicing	2	3	5				
	Building Maintenance - Non HRA	Planned Building Maintenance Programme	110	73	103	104	99	152	122
	Council Tax Benefits	Previous Year Clawback	(15)		(17)				
	Council Tax Collection	Collection Investment	(47)		(47)	(47)			
	Council Tax Collection	Local Council Tax New Burdens Expenditure - E-Services	108		108				
	Council Tax Collection	Technical Agreement Contributions	(316)		(316)	(316)			
	Housing Benefits Administration	Hardship & Compliance	(82)		(80)	(80)			
	Housing Benefits Administration	Benefits Specific Grants - Online Forms		17	17				
	Housing Benefits Administration	Benefits Specific Grants - Data Matching	60		60				
	Housing Benefits Administration	Benefits Specific Grants - Unallocated	18		18	20			
	Housing Benefits	Hardship & Compliance - Benefits Officers	62		27	58	58	43	
	Housing Benefits	Benefits Specific Grants - Furniture		2	2				
	Revenues	Temporary Additional Staffing	234	15	149	207	104		
	Sundry Non Distributable Costs	Emergency Premises Works	8	5	4	9			
	Total Resources			143	115	33	(45)	261	195
Total Service Specific District Development Fund			1,333	775	1,966	813	647	203	122
	Tranistional Grant		(54)		(54)	(53)			
	New Homes Bonus		(581)		(581)	(62)	148		
	Pensions	Deficit Payments				(8)			
			698	775	1,331	690	795	203	122

INVEST TO SAVE

			Estimate 2016/17 £000's	B/F from 2015/16 2016/17 £000's	Revised 2016/17 £000's	Estimate 2017/18 £000's	Estimate 2018/19 £000's	Estimate 2019/20 £000's	Estimate 2020/21 £000's
Chief Executive	Customer Services	Software prototype (C)			6				
			0	0	6	0	0	0	0
Communities	Homelessness Museum Resilience	Rental Loans Scheme (R) Contribution	30		30 20	30	30		
			30	0	50	30	30	0	0
Neighbourhoods	Car Parking Car Parking Car Parking Grounds Maintenance North Weald Airfield	Replacement LED lighting (C) Termination of contract with NEPP (R) New Car Parks (C) Training (R) Extension to Vehicle Compound (C)	50	11	40 26 40 2 12	60			
			52	11	80	100	0	0	0
Resources	Civic Offices Civic Offices Civic Offices Cashiers ICT	Alterations to cashiers hall (R) Accomodation reveiw (R) Reception area structural survey (C) Two payment kiosks (C) Ariel Camera System (R)	10		10 64 15 20 1				
			30	1	110	0	0	0	0
			112	12	246	130	30	0	0