CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST		Estinate 2016/17	Revise0	Estinate 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
Service		£000's	£000's	£000's	£000's	£000's	£000's
Corporate Policy Making	Flexible Working and Accomodation Review	(100)					
Total Chief Executive		(100)	0	0	0	0	0
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)				
Homelessness Advice				30			
Homelessness Advice	Homelessness Reviews/Rough Sleepers			12			
Total Communities		10	11	42	0	0	0
Building Control	Fees & Charges		(25)				
Building Control	Ring Fenced Account		25				
Conservation Policy	Bring Listed Building Service in house		(5)				
Development Control	Fees & Charges	(75)	(145)				
Development Control	Pre Application Consultation Fees	(10)	(10)				
Governance Admin	Training	9	10	5			
Governance Admin	Equipment New		6				
Internal Audit	Corporate Fraud Team	10	5	8			
Internal Audit	Shared Service (GF element)		(29)				
Legal Services	Fees & Charges		(6)				
Local Land Charges	Reduction Re Fees & Charges		12				
Members Allowances	Increase in Basic Allowances	50	43	7			
Planning Appeals	Fees & Charges		(4)				
Public Relations & Information	Committee Attendance		5				
Total Governance							
•	Corporate Policy Making  Total Chief Executive  Affordable Housing Community Arts Programme Safeguarding Safeguarding Homelessness Advice Homelessness Advice Total Communities  Building Control Building Control Conservation Policy Development Control Governance Admin Internal Audit Internal Audit Legal Services Local Land Charges Members Allowances Planning Appeals Public Relations & Information	Corporate Policy Making  Total Chief Executive  Affordable Housing Community Arts Programme Safeguarding Safeguarding Homelessness Advice Homelessness Reviews/Rough Sleepers  Total Communities  Building Control Building Control Building Control Building Control Pees & Charges Bring Listed Building Service in house Fees & Charges Pees & Charges Fees & Charges Covernance Admin Internal Audit Internal Audit Internal Audit Legal Services Local Land Charges Members Allowances Planning Appeals Public Relations & Information  Flexible Working and Accomodation Review Additional Income (Savings made in expenditure) Safeguarding Additional Income (Savings made in expenditure) Safeguarding Officers Recharges Balliving Additional Income (Savings made in expenditure) Safeguarding Officers Additional Income (Savings made in expenditure) Safeguarding Officers Recharges Additional Income (Savings made in expenditure) Safeguarding Officers Recharges Additional Income (Savings made in expenditure) Safeguarding Officers Recharges Additional Income (Savings made in expenditure) Safeguarding Officers Recharge to HRA Additional Income (Savings made in expenditure) Safeguarding Officers Recharges Additional Income (Savings made in expenditure) Safeguarding Officers Safeguarding Officers Recharges Additional Income (Savings made in expenditure) Safeguarding Officers Safeguarding Officers Recharges Charges Paring Fees & Charges Paring Additional Income (Savings made in expenditure) Safeguarding Officers Safeguarding Officers Recharges Charges Paring Additional Income (Savings made in expenditure) Safeguarding Officers Safeg	Service Elevible Working and Accomodation Review (100)  Total Chief Executive (100)  Affordable Housing Legal fees B3Living (5) Community Arts Programme Additional Income (Savings made in expenditure) (4) Safeguarding Safeguarding Officers 50 Safeguarding Recharge to HRA (31) Homelessness Advice Additional post Homelessness Advice Homelessness Reviews/Rough Sleepers  Total Communities 10  Building Control Fees & Charges Building Control Ring Fenced Account Conservation Policy Bring Listed Building Service in house Development Control Prees & Charges (10) Governance Admin Training 9 Governance Admin Equipment New Internal Audit Corporate Fraud Team 10 Internal Audit Shared Service (GF element) Legal Services Fees & Charges Reduction Re Fees & Charges Local Land Charges Reduction Re Fees & Charges Rembers Allowances Increase in Basic Allowances 50 Planning Appeals	Service         2016/17 £000's £000's £000's £000's           Corporate Policy Making         Flexible Working and Accomodation Review         (100)         Comon's £000's £000	Service         2016/17 goods         2016/17 goods         2017/18 goods           Corporate Policy Making         Flexible Working and Accomodation Review         (100)             Affordable Housing         Legal fees B3Living         (5)         (5)            Community Arts Programme         Additional Income (Savings made in expenditure)         (4)         (4)            Safeguarding         Safeguarding Officers         50         51	Service         2016/17 g00%         2016/17 g00%         2018/19 g00%         2018/19 g00%         2018/19 g00%         2018/19 g00%         2000%         2	Service         2016/17 (2007)s         2017/18 (2017)s         2018/19 (2000's)s         2019/20 (2000's)s         2000's (2000's)s         2019/20 (2000's)s         2000's (2000's)s         2019/20 (2000's)s         2000's (2000's)s

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST		E <sup>stinat</sup> 2016/17	جو <sup>مننجون</sup> 2016/17	Estimat 2017/18	Estimat 2018/19	£5timat 2019/20	Estimat 2020/21	
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's
Neighbourhoods	Animal Welfare	Budget Savings	(16)	(16)				
	Countrycare	Additional Income	(12)	0				
	Engineering, Drainage & Water	New Post	27	37				
	Grounds Maintenance Land and Property	Service Review (GF element) Oakwood Hill Units	(0)	(15)				
	Land and Property	Brooker Road	(8)	(8) (12)	(107)			
	Land and Property	Greenyards	(2)	(2)	(107)			
	Land and Property	Epping Forest Shopping Park	(2)	(2)	(490)	(1,450)	(220)	
	Land and Property	David Lloyd Centre		(69)	(430)	(1,400)	(220)	
	Land and Property	Broadway Gate development		(03)		(100)	(250)	
	Land and Property	Rental Income - Shops		(22)	(45)	(100)	(200)	
	Leisure Management	Savings from New Contract	(75)	0	(250)		(300)	(350)
	North Weald Airfield	Additional Income	(10)	(22)	(200)		(000)	(000)
	Off Street Parking	Parking Fee Increases	(31)	(72)				
	Off Street Parking	New Chargeable Parking Spaces (ITS)	(- )	( )	(11)	(4)		
	Off Street Parking	Machine Maintenance and collections	5	5	8	( )		
	Off Street Parking	Additional Staffing			32			
	Off Street Parking	New Management Contract (ITS)			(88)			
	Off Street Parking	Lea Valley Management Fee (ITS)			(2)	(1)		
	Off Street Parking	Vere Road Pay & Display (ITS)			(5)	(5)		
	Planning Policy Group	Increase in Staffing	75	75				
	Waste Management	Inter Authority Agreement, reduced ECC Income	19	19				
	Waste Management	Waste Contract		427				
	Waste Management	Additional Staffing	31	26				
	Neighbourhoods	Savings		(2)				
	Total Neighbourhoods		13	349	(958)	(1,560)	(770)	(350)

CONTINUING S	SERVICES BUDGET - GROWTH / (SA	VINGS) LIST	<b>E</b> st <sup>ime</sup> 2016/17	جو <sup>يزاي</sup> 2016/17	€ <sup>5timu</sup> 2017/18	E <sup>stime</sup> 2018/19	E <sup>Stirne</sup> 2019/20	€ <sup>5time</sup> 2020/21
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's
Resources	Cashiers	Self Service Machines (ITS)	(15)	(14)	(8)			
	Civic Offices	Solar Panel Energy Saving	(3)	(5)				
	Civic Offices	Non-Domestic Rates			68			
	Civic Offices	Cleaning contract		3	14			
	Finance Miscellaneous	Car Leasing (excluding HRA)	(15)	(35)	(25)			
	Housing Benefits Administration	Admin Reductions	73	59	42			
	Housing Benefits	Non Hra Rent Rebates	7	29	25			
	Human Resources	Apprenticeship Levy (Net)			69			
	Human Resources	Apprentices			60			
	ICT	Printer Migration		(7)	(13)			
	Revenues	Restructure	(9)	(9)				
	Resources	Savings		(4)	(9)			
	Total Resources		38	17	223	0	0	0
Other Items	Investment Interest	Reduction due to use of balances	100	157	93			
	New Homes Bonus				122	1,075	202	531
	Council Tax Collection	Technical Agreement Contributions		(200)				
	All Directorates	Additional Employers National Insurance	450	371				
	Pensions	Deficit Payments	43	43		22	31	
	Total CSB		538	630	(458)	(463)	(537)	181

## DISTRICT DEVELOPMENT FUND

Chief Executive Policy Group   Transformation   External Partnerships   100	Directorate	Service	Description	€ <b>s</b> iffic 2016/17 £000's	جو <sup>ناخه</sup> 2016/17 £000's	Estime 2017/18 £000's	£8 <sup>1178</sup> 2018/19 £000's	£stimb 2019/20 £000's	Estimb 2020/21 £000's
Transformation   Transformation Projects   20   80   80   80   80   80   80   80	Chief Executive	Chief Executive Policy Group	Transformation Staffing	77	78	90	58		
Total Chief Executive		Transformation	External Partnerships			100			
Communities		Transformation	Transformation Projects		20	80			
Communities		Total Chief Executive		π	98	270	58	0	0
Communities	Communitites	Communities	Externally Funded Projects	86	128	110			
Communities   Museum Store License (Lease)   17   17   17   17   17   17   17   1			•						
Homelessness   Legal Challenges   20   20   20   20   20   20   20   2				' '	. ,	(110)			
Private Sector Housing   Candlord Accreditation Scheme   1   1   1   1   1   1   1   1   1			, ,			20			
Safer Communities									
Safer Communities		Safer Communities	Analysts post		15				
Youth Council   Enabling Fund   CAB Debt Advisors   CAB Debt Adv					_			_	
Total Communities						20	20	8	
Total Communitites				0	0	4			
Governance         Building Control         Fees & Charges         (40)           Conservation Policy         Consultant Fees & Grants         (5)           Development Control         Pre Application Consultation Fees         (10)         (30)         (13)           Development Control Group         Fees & Charges         (75)         (175)         (175)           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         10           Development Management         Additional Temporary staffing         27         27         28         26         26         26           Development Management         Planning Validation Officer         8         79         113         11		Ciant Ciazono Navioc Bareau	CAB Debt Advisors			•			
Conservation Policy Consultant Fees & Grants Development Control Pre Application Consultation Fees Development Control Fees & Charges Development Control Group Trainee Contaminated Land Officer Development Control Group Trainee Planning Officer Development Control Group Trainee Planning Officer Development Control Group Trainee Planning Officer Development Control Group Agency Staff Development Management Administrative Assistant Development Management Additional Temporary staffing Development Management Development Manage		Total Communitites		69	70	45	20	8	0
Development Control         Pre Application Consultation Fees         (10)         (30)         (13)           Development Control         Fees & Charges         (75)         (175)         (175)         (175)           Development Control Group         Trainee Contaminated Land Officer         22         15         23         10           Development Control Group         Trainee Planning Officer         22         15         23         10           Development Control Group         Agency Staff         30         3	Governance	Building Control	Fees & Charges		(40)				
Development Control         Fees & Charges         (75)         (175)         (175)           Development Control Group         Trainee Contaminated Land Officer         22         15         23         10           Development Control Group         Trainee Planning Officer         45         24         45         27           Development Control Group         Agency Staff         30         <		Conservation Policy	Consultant Fees & Grants		(5)				
Development Control Group Trainee Contaminated Land Officer 22 15 23 10 Development Control Group Trainee Planning Officer 45 24 45 27 Development Control Group Agency Staff 30 Development Management Administrative Assistant 10 9 13 Development Management Administrative Assistant 27 27 27 28 Development Management Administrative Assistant 27 27 27 28 Development Management Planning Validation Officer 26 26 Development Management Document Scanning 68 79 113 113 Elections Savings no district elections (41) Electoral Registration Individual Registration Costs 25 37 23 Electoral Registration Individual Registration Grant (23) Enforcement / Trees & Lanscape Technical Assistant - Conservation 11 7 Legal Services Transformation Programme 27 17 10 Legal Services Additional Income Government Grant - New Burdens (8) Planning Appeals Contingency for Appeals 45 10 41 36		Development Control	Pre Application Consultation Fees	(10)	(30)	(13)			
Development Control Group Agency Staff Development Control Group Agency Staff Development Management Administrative Assistant Development Management Additional Temporary staffing Development Management Additional Temporary staffing Development Management Planning Validation Officer Development Management Planning Validation Officer Development Management Development Management Planning Validation Officer Development Management Planning Validation Officer Development Management Development Management Planning Validation Officer Development Management Development Management Development Management Development Management Notation Savings no district elections Elections Savings no district elections Electoral Registration Individual Registration Costs Electoral Registration Individual Registration Grant Electoral Registration Individual Registration Grant Legal Services Transformation Programme Transformation Programme Transformation Programme Legal Services Additional Income Local Land Charges Government Grant - New Burdens Flanning Appeals Contingency for Appeals Transformation Programe Transformation Programe Transformation Programme Transformation Progra		Development Control	Fees & Charges	(75)	(175)	(175)			
Development Control Group Development Management Administrative Assistant Development Management Additional Temporary staffing Development Management Additional Temporary staffing Development Management Planning Validation Officer Development Management Document Scanning Document Scanning Elections Savings no district elections Electoral Registration Individual Registration Costs Electoral Registration Individual Registration Grant Enforcement / Trees & Lanscape Tennical Assistant - Conservation Transformation Programme Transformation Programme Transformation Programme Transformation Programme Tengla Services Additional Income Elocal Land Charges Government Grant - New Burdens Contingency for Appeals Contingency for Appeals		Development Control Group	Trainee Contaminated Land Officer	22	15	23	10		
Development Management Development Management Development Management Development Management Development Management Development Management Development Management Development Management Decument Scanning Savings no district elections Elections Electoral Registration Electoral Registration Endividual Registration Costs Enforcement / Trees & Lanscape Legal Services Legal Services Additional Income Local Land Charges Planning Appeals10913109132827272826282626291131131131131131147231157231167101171010118710119101011010101111010112101011310101141010115101011610101171010118101011910101191010119101011910101191010119101011910101191010119101011910101191010119101011910101191010<		Development Control Group	Trainee Planning Officer	45	24	45	27		
Development Management Additional Temporary staffing 27 27 28 Development Management Planning Validation Officer 26 26 Development Management Document Scanning 68 79 113 113 Elections Savings no district elections (41) Electoral Registration Individual Registration Costs 25 37 23 Electoral Registration Individual Registration Grant (23) Enforcement / Trees & Lanscape Technical Assistant - Conservation 11 7 7 Legal Services Additional Income (70) Local Land Charges Government Grant - New Burdens (8) Planning Appeals Contingency for Appeals		Development Control Group	Agency Staff		30				
Development ManagementPlanning Validation Officer2626Development ManagementDocument Scanning6879113113ElectionsSavings no district elections(41)Electoral RegistrationIndividual Registration Costs253723Electoral RegistrationIndividual Registration Grant(23)Enforcement / Trees & LanscapeTechnical Assistant - Conservation117Legal ServicesTransformation Programme271710Legal ServicesAdditional Income(10)Local Land ChargesGovernment Grant - New Burdens(8)Planning AppealsContingency for Appeals45104136		Development Management	Administrative Assistant	10	9	13			
Development Management Document Scanning 68 79 113 113  Elections Savings no district elections (41)  Electoral Registration Individual Registration Costs 25 37 23  Electoral Registration Individual Registration Grant (23)  Enforcement / Trees & Lanscape Technical Assistant - Conservation 11 7  Legal Services Transformation Programme 27 17 10  Legal Services Additional Income (10)  Local Land Charges Government Grant - New Burdens (8)  Planning Appeals Contingency for Appeals		Development Management	Additional Temporary staffing	27	27	28			
Elections Savings no district elections (41) Electoral Registration Individual Registration Costs 25 37 23 Electoral Registration Individual Registration Grant (23) Enforcement / Trees & Lanscape Technical Assistant - Conservation 11 7 Legal Services Transformation Programme 27 17 10 Legal Services Additional Income (10) Local Land Charges Government Grant - New Burdens (8) Planning Appeals Contingency for Appeals		Development Management	Planning Validation Officer			26	26		
Electoral Registration Individual Registration Costs 25 37 23  Electoral Registration Individual Registration Grant (23)  Enforcement / Trees & Lanscape Technical Assistant - Conservation 11 7  Legal Services Transformation Programme 27 17 10  Legal Services Additional Income (10)  Local Land Charges Government Grant - New Burdens (8)  Planning Appeals Contingency for Appeals		Development Management	Document Scanning	68	79	113	113		
Electoral Registration Individual Registration Grant (23)  Enforcement / Trees & Lanscape Technical Assistant - Conservation 11 7  Legal Services Transformation Programme 27 17 10  Legal Services Additional Income (10)  Local Land Charges Government Grant - New Burdens (8)  Planning Appeals Contingency for Appeals		Elections	Savings no district elections			(41)			
Enforcement / Trees & Lanscape Technical Assistant - Conservation Legal Services Transformation Programme Transformation		Electoral Registration	Individual Registration Costs		25	37	23		
Enforcement / Trees & LanscapeTechnical Assistant - Conservation117Legal ServicesTransformation Programme271710Legal ServicesAdditional Income(10)Local Land ChargesGovernment Grant - New Burdens(8)Planning AppealsContingency for Appeals45104136		Electoral Registration	Individual Registration Grant		(23)				
Legal ServicesAdditional Income(10)Local Land ChargesGovernment Grant - New Burdens(8)Planning AppealsContingency for Appeals45104136		Enforcement / Trees & Lanscape	Technical Assistant - Conservation	11	7				
Local Land Charges Government Grant - New Burdens (8) Planning Appeals Contingency for Appeals 45 10 41 36		Legal Services	Transformation Programme	27	17	10			
Local Land ChargesGovernment Grant - New Burdens(8)Planning AppealsContingency for Appeals45104136		Legal Services	Additional Income		(10)				
Planning Appeals Contingency for Appeals 45 10 41 36		Local Land Charges	Government Grant - New Burdens						
		Planning Appeals	Contingency for Appeals	45		41	36		
Standards Committee Contribution from Other Local Authorities (5)		Standards Committee	Contribution from Other Local Authorities		(5)				
Total Governance 170 (53) 107 235 0		Total Governance		170	(53)	107	235	0	0

## DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	£8 <sup>1</sup> 17 <sup>0</sup> 0. 2016/17 £000's	ج <sup>ونانجون</sup> 2016/17 £000's	£5timate 2017/18 £000's	£stimate 2018/19 £000's	Estinate 2019/20 £000's	£simate 2020/21 £000's
Neighbourhoods	Contaminated Land & Water Quality	Contaminated land investigations	64	35	79	50		
	Countrycare	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	40	52			
	Economic Development	Portas Funding	9	9				
	Asset Rationalisation	Council Asset Rationalisation	27	48	61			
	Asset Rationalisation	New Development Project Officer	16					
	Food Safety	Inspections		4				
	Forward Planning	Local Plan	552	1,178	1,028	237		
	Forward Planning	Neighbourhood Planning		6	3			
	Highways General Fund	Contribution to ECC	50	50				
	Land and Property	David Lloyd Centre		(107)				
	Land and Property	Oakwood Hill Ind Est		(15)				
	Land and Property	Epping Forest Shopping Park Security		12				
	Land and Property	Rental Income - Shops		(10)				
	Leisure Management	New Management Contract			65	268	9	12
	Off street parking	Payment to NEPP for redundancies			20			
	Parks & Grounds	Open Spaces - Tree Planting	10		10			
	Parks & Grounds	Survey of River Roding errosion			15			
	Waste Management	Replacement Bins	53					
	Waste Management	DCLG recycling reward scheme		40	218			
	Waste Management Neighbourhoods	Additional Sacks and Recycling payment Salary Savings to fund restructure		147 30	(104)			
	Total Neighbourhoods		874	1,538	1,459	555	9	12

## DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	لوغ <sup>ن</sup> ستان 2016/17 £000's	جو <sup>بن</sup> ةو <sup>6</sup> 2016/17 £000's	£317/18 £000's	£simate 2018/19 £000's	£5timate 2019/20 £000's	£3imate 2020/21 £000's
Resources	Accounts Payable	Implementation of E-Invoicing	2	7				
	Building Maintenance - Non HRA	Planned Building Maintenance Programme	110	103	104	99	152	122
	Cashiers	Consultants fees		7				
	Cashiers	License fees		6				
	Council Tax Benefits	Previous Year Clawback	(15)	(17)				
	Council Tax Collection	Collection Investment	(47)	(57)	(57)			
	Council Tax Collection	Local Council Tax New Burdens Expenditure - E-Services	108	101				
	Housing Benefits Administration	Hardship & Compliance	(82)	(71)	(71)			
	Housing Benefits Administration	Benefits Specific Grants - Online Forms	18	15				
	Housing Benefits Administration	Benefits Specific Grants - Data Matching	60	60				
	Housing Benefits Administration	Benefits Specific Grants - Unallocated		(51)	20			
	Housing Benefits Administration	Atlas upgrades		15				
	Housing Benefits Administration	Atlas upgrades		(15)				
	Housing Benefits	Hardship & Compliance - Benefits Officers	62	27	58	58	43	
	Housing Benefits	Benefits Specific Grants - Furniture		2				
	Revenues	Temporary Additional Staffing	234	149	207	104		
	Sundry Non Distributable Costs	Emergency Premises Works	8	4	9			
	Total Resources		459	285	270	261	195	122
	Total Service Specific District Devel	opment Fund	1,649	1,938	2,151	1,129	212	134
	Tranistional Grant New Homes Bonus Council Tax Collection Pensions	Technical Agreement Contributions Deficit Payments	(54) (581) (316)	(54) (588) (200)	(53) (200) (8)	(200)	(200)	(200)
			698	1,096	1,890	929	12	(66)

## INVEST TO SAVE

				£stima <sup>2</sup> 2016/17 £000's	2016/17 £000's	جو <sup>عناق 2016/17 £000's</sup>	2017/18	Estimat 2018/19 £000's	£5timar 2019/20 £000's	£stima 2020/21 £000's
Chief Executive	Customer Services Civic Offices	Software prototype Accomodation reveiw	Capital Revenue			6 83				
				0	0	89	0	0	)	0 0
Communities	Homelessness Museum Resilience	Rental Loans Scheme Contribution	Revenue Revenue	30		30 20		30	1	
				30	0	50	30	30	1	0 0
Neighbourhoods	Car Parking Grounds Maintenance North Weald Airfield	Replacement LED lighting Termination of contract with NEPP New Car Parks ICT infrastructure Lea Valley pay & display Vere Road Pay & Display Vere Road Pay & Display Training Extension to Vehicle Compound	Capital Revenue Capital Capital Capital Revenue Revenue Capital	50	11	20 26 75 2 12	40 15 51 4			
	North Weald Allifold	Extension to verillo de dipedia	Oapilai	52	11			0	<u> </u>	0 0
Resources	Civic Offices Civic Offices	Alterations to cashiers hall Reception area structural survey	Revenue Capital	10		10 15	1			
	Cashiers ICT	Two payment kiosks Ariel Camera System	Capital Revenue	20	1	20	)			
				30	1	46	0	0	)	0 0
				112	12	320	210	30	)	0 0