

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

Directorate	Service		Estimate	Revised	Estimate	Estimate	Estimate	Estimate
			2017/18 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's
Chief Executive	Corporate Policy Making	Annual Customer Satisfaction Survey			20			
	<b>Total Chief Executive</b>		<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communitites	Homelessness Advice	Additional post	30	0				
	Homelessness Advice	Homelessness Reviews/Rough Sleepers	12	0				
	<b>Total Communities</b>		<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Governance	Building Control	Fees & Charges		50				
	Building Control	Ring Fenced Account		(50)				
	Corporate Fraud Investigation	Corporate Fraud Team	8	8				
	Development Control	Fees & Charges			(210)			
	Development Control	Pre Application Consultation Fees			(10)			
	Development Control Group	Trainee Planning Officers			20	34		
	Development Management	Additional Temporary Staffing - Systems Technical Officer			14	15		
	Development Management	Planning Validation Officer			15	15		
	Enforcement / Trees & Lanscape	Compliance Officer				27		
	Governance Admin	Training	5	5				
	Internal Audit	Shared Service (GF element)			(9)			
	Legal Services	Reduction Re Fees & Charges			5			
	Members Allowances	Increase in Basic Allowances	7	7				
	Planning Appeals	Reduction Re Fees & Charges			8			
	<b>Total Governance</b>			<b>20</b>	<b>63</b>	<b>(119)</b>	<b>0</b>	<b>0</b>
Neighbourhoods	Land and Property	Brooker Road	(107)	(157)				
	Land and Property	Epping Forest Shopping Park	(490)	(213)	(1,562)	(759)		
	Land and Property	Broadway Gate development			(50)	(200)		
	Land and Property	Rental Income - Shops	(45)	(54)	(61)			
	Leisure Management	Savings from New Contract	(250)	(744)	(944)	(266)		
	North Weald Airfield	Additional rental income			(35)	(113)		
	Off Street Parking	New Chargeable Parking Spaces (ITS)	(11)	(12)	(17)			
	Off Street Parking	Machine Maintenance and collections	8	8				
	Off Street Parking	Additional Staffing	32	19	13			
	Off Street Parking	New Management Contract (ITS)	(88)	(64)	26			
	Off Street Parking	Lea Valley Management Fee (ITS)	(2)					
	Off Street Parking	Vere Road Pay & Display (ITS)	(5)	(3)	(7)			
	Waste Management	Trade Waste			(7)			
	<b>Total Neighbourhoods</b>			<b>(958)</b>	<b>(1,262)</b>	<b>(2,715)</b>	<b>(1,225)</b>	<b>0</b>

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		2017/18 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	
Resources	Bank and Audit charges			(5)				
	Car Leasing	(25)	(25)					
	Cashiers	(8)						
	Cashiers		9					
	Cashiers		5	15				
	Civic Offices	68	67					
	Civic Offices	14	20					
	Council Tax Collection		(60)					
	Facilities Management			5				
	Finance Miscellaneous			(437)	(1,058)	(200)		
	Housing Benefits Administration	42	42	29				
	Housing Benefits	25	26	4				
	Housing Benefits		(7)					
	Human Resources	69	75					
	Human Resources	60	75	15				
	ICT	(13)	(9)	(3)				
	ICT			373				
	NNDR Collection		(5)					
	Procurement		5					
	Sundry Non Distributable Costs		10					
	Resources	(9)	(9)					
	<b>Total Resources</b>		<b>223</b>	<b>219</b>	<b>(4)</b>	<b>(1,058)</b>	<b>(200)</b>	<b>0</b>
	Other Items	Investment Interest	93	177	18			
General Fund Loans				200				
New Homes Bonus		122	122	1,125	202	531		
Pensions				22	31			
					350			
<b>Total CSB</b>		<b>(458)</b>	<b>(681)</b>	<b>(1,453)</b>	<b>(1,700)</b>	<b>331</b>	<b>0</b>	

## DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	Estimate	B/F from 2016/17	Revised	Estimate	Estimate	Estimate	Estimate
			2017/18 £000's	2017/18 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's
<b>Chief Executive</b>	Chief Executive Policy Group Transformation Transformation Transformation	Transformation Staffing	90		88	50			
		External Partnerships	100						
		Transformation Prototype Fund	80	7	87				
		Transformation Staffing				107			
<b>Total Chief Executive</b>			<b>270</b>	<b>7</b>	<b>175</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Homelessness	Legal Challenges	20	20	30	10			
	Homelessness	Homelessness Reduction Act Grant				50		34	
	Homelessness	Homelessness Reduction Act Grant			(45)	(41)	(48)		
	Private Sector Housing	Landlord Accreditation Scheme	1		1				
	Safer Communities	CCTV Trainee Assistant post	20		23	23	2		
	Safer Communities	Security Costs			25				
	Safer Communities	Contribution for Police Officers				215	215	215	
	Youth Council	Enabling Fund			8	8			
	Grant - Citizens Advice Bureau	CAB Debt Advisors	4		4	4			
<b>Total Communities</b>			<b>45</b>	<b>20</b>	<b>46</b>	<b>269</b>	<b>219</b>	<b>249</b>	<b>0</b>
<b>Governance</b>	Building Control	Fees & Charges			(30)				
	Building Control	Ringfenced account			20				
	Conservation Policy	Consultant Fees & Grants			(4)				
	Corporate Fraud Investigation	Fees & Charges			(14)	(27)			
	Development Control	Fees & Charges	(175)		30				
	Development Control	Pre Application Consultation Fees	(13)		(6)	(5)			
	Development Control	Strategic Implementation / Planning Performance				278	278		
	Development Control	Developer Contributions - Strategic Implementation				(40)	(100)		
	Development Control Group	Trainee Contaminated Land Officer	23		10				
	Development Control Group	Trainee Planning Officer	45		15				
	Development Control Group	Agency Staff			87				
	Development Management	Administrative Assistant	13		13	17			
	Development Management	Additional Temporary Staffing - Systems Technical Officer	28		14				
	Development Management	Planning Validation Officer	26		15				
	Development Management	Document Scanning	113	1	116	113			
	Development Management	Casual Staff Re Scanning / Indexing Building Control Files			5	5			
	Elections	Savings / Costs Re District Elections	(41)		(77)	139			
	Electoral Registration	Individual Registration Costs	37	25	22	36	34	31	
	Electoral Registration	Individual Registration Grant			(21)	(18)			
	Enforcement / Trees & Landscape	Technical Assistant - Conservation		7					
	Enforcement / Trees & Landscape	Agency Staff			25				
	Legal Services	Transformation Programme	10	2	12				
Local Land Charges	Local Land Charges Officer			7	14				
Local Land Charges	Agency Staff			23					
Local Land Charges	Government Grant - New Burdens			(9)					
Planning Appeals	Contingency for Appeals	41	(9)	15	32	21			
<b>Total Governance</b>			<b>107</b>	<b>26</b>	<b>268</b>	<b>544</b>	<b>233</b>	<b>31</b>	<b>0</b>

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			2017/18 £000's	2017/18 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's
Neighbourhoods	Contaminated Land & Water Quality	Contaminated land investigations	79	(7)		72	50		
	Flood defence	Flood Risk Works Pynest Green Lane		16	16				
	Countrycare	BRIE - SLA	4		4	4			
	Economic Development	Economic Development Strategy	8		8				
	Economic Development	Town Centres Support	52	26	18	60			
	Economic Development	Smart Places			100				
	Economic Development	Smart Places			(52)				
	Asset Rationalisation	Council Asset Rationalisation	61	(8)	61				
	Asset Rationalisation	New Development Project Officer		3					
	Forward Planning	Local Plan	1,028	195	1,227	946	400		
	Forward Planning	Brownfield Register		15	15				
	Forward Planning	Hillhouse		6	6				
	Forward Planning	Garden Town		665	178	432	55		
	Forward Planning	Community		53	32	21			
	Forward Planning	Neighbourhood Planning	3	(1)	2				
	Highways General Fund	Contribution to ECC			50				
	Land and Property	Brooker Road			(35)				
	Land and Property	Epping Forest Shopping Park empty rates			160	81			
	Leisure Management	New Management Contract	65				(266)	(444)	(259)
	Off street parking	Payment to NEPP for redundancies	20	(20)	5				
	Off street parking	Loss of income			20				
	North Weald Airfield	Second hand Fire Truck		5	5				
	North Weald Airfield	Additional Income			(33)				
	Parks & Grounds	Open Spaces - Tree Planting	10			10			
	Parks & Grounds	Tree Service - Oak Tree Planting			2	3			
	Parks & Grounds	Tree Service - Oak Tree Planting			(5)				
	Parks & Grounds	Roding Valley Development - Woodland Planting		50	10	20	20		
	Parks & Grounds	Survey of River Roding erosion	15		7	8			
	Waste Management	Waste Professional Fees			6				
	Waste Management	DCLG recycling reward scheme	218	2	156	85			
Waste Management	DCLG recycling reward scheme contribution received			(20)					
Waste Management	Additional Sacks and Recycling payment	(104)		(104)					
<b>Total Neighbourhoods</b>			<b>1,459</b>	<b>1,000</b>	<b>1,839</b>	<b>1,742</b>	<b>259</b>	<b>(444)</b>	<b>(259)</b>

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			2017/18 £000's	2017/18 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's	2021/22 £000's	
Resources	Building Maintenance - Non HRA	Planned Building Maintenance Programme	104	92	124	215	160	123	23	
	Cashiers	Consultants fees		1	12					
	Cashiers	Waltham Abbey Kiosk Replacement & Licence fees			15					
	Council Tax Collection	Collection Investment	(57)		(47)	(47)				
	Council Tax Collection	Local Council Tax New Burdens Expenditure - E-Services		52	9	9				
	Finance Miscellaneous	Implementation of People Strategy				1,340				
	Housing Benefits Administration	Hardship & Compliance	(71)		(80)	(80)				
	Housing Benefits Administration	Benefits Specific Grants - Data Matching		60	19	27	5	5	4	
	Housing Benefits Administration	Benefits Specific Grants - Unallocated	20				20			
	Housing Benefits Administration	Benefits Specific Grants			(111)					
	Housing Benefits Administration	Atlas upgrades - Software Consultancy			11					
	Housing Benefits Administration	Atlas upgrades - Government Grant			(11)					
	Housing Benefits	Hardship & Compliance - Benefits Officers	58	6	40	56	56	13		
	Housing Benefits	Benefits Specific Grants - Agency Staff / Equipment New		2	69	44				
	ICT	Technology Strategy				133	24	24	24	
	NNDR Collection	Consultants / Professional fees			(28)					
	Revenues	Temporary Additional Staffing	207	32	171	177				
	Revenues	Equipment New			7					
	Sundry Non Distributable Costs	Emergency Premises Works	9	3	2	5	5			
	Sundry Non Distributable Costs	St Johns - Non-Domestic Rates & Security			24	17				
	<b>Total Resources</b>			<b>270</b>	<b>248</b>	<b>226</b>	<b>1,896</b>	<b>270</b>	<b>165</b>	<b>51</b>
	<b>Total Service Specific District Development Fund</b>			<b>2,151</b>	<b>1,301</b>	<b>2,554</b>	<b>4,608</b>	<b>981</b>	<b>1</b>	<b>(208)</b>
	Transitional Grant			(53)		(53)				
New Homes Bonus					(7)				(34)	
Council Tax Collection			(200)		(485)	(400)	(400)	(400)	(400)	
Pensions			(8)		(8)					
<b>Total District Development Fund</b>			<b>1,898</b>	<b>1,301</b>	<b>2,001</b>	<b>4,208</b>	<b>581</b>	<b>(399)</b>	<b>(642)</b>	

## INVEST TO SAVE

			<i>Estimate</i>	<i>B/F from</i>	<i>Revised</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>
			2017/18	2017/18	2017/18	2018/19	2019/20	2020/21	2021/22
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Chief Executive</b>	Customer Services Transformation	Software prototype Behavioural Insights project				5	21		
			<b>0</b>	<b>0</b>	<b>5</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Communities</b>	Homelessness Museum Resilience	Rental Loans Scheme Contribution	30	20	30	30			
			<b>30</b>	<b>20</b>	<b>50</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Neighbourhoods</b>	Car Parking	Replacement LED lighting	70	14	32	100			
	Car Parking	New Car Parks	40		20	20			
	Car Parking	ICT infrastructure		45					
	Car Parking	Lea Valley pay & display	15						
	Car Parking	Vere Road Pay & Display	51		10	41			
	Car Parking	Vere Road Pay & Display	4		4				
	North Weald Airfield	Extension to Vehicle Compound		12	0	12			
			<b>180</b>	<b>71</b>	<b>66</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources</b>	Civic Offices	Reception area structural survey		15	0				
	ICT	Ariel Camera System		1	1				
			<b>0</b>	<b>16</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>210</b>	<b>107</b>	<b>122</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>0</b>