

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Estimate 2017/18 £000's	Revised 2017/18 £000's	Estimate 2018/19 £000's	Estimate 2019/20 £000's	Estimate 2020/21 £000's	Estimate 2021/22 £000's
Chief Executive	Corporate Policy Making	Annual Customer Satisfaction Survey			20			
	Total Chief Executive		0	0	20	0	0	0
Communitites	Homelessness Advice	Additional post	30	0				
	Homelessness Advice	Homelessness Reviews/Rough Sleepers	12	0				
	Total Communities		42	0	0	0	0	0
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				
	Total Governance		20	63	(119)	0	0	0
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)				
	Total Neighbourhoods		(958)	(1,262)	(2,715)	(1,225)	0	0

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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)				
Total Resources		223	219	(4)	(1,058)	(200)	0
Other Items	Investment Interest	93	177	18			
	General Fund Loans			200			
	New Homes Bonus	122	122	1,125	202	531	
	Pensions			22	31		
					350		
Total CSB		(458)	(681)	(1,453)	(1,700)	331	0

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
Chief Executive	Chief Executive Policy Group	Transformation Staffing	90		88	50			
	Transformation	External Partnerships	100						
	Transformation	Transformation Prototype Fund	80	7	87				
	Transformation	Transformation Staffing				107			
	Total Chief Executive		270	7	175	157	0	0	0
	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			
	Total Communitites		45	20	46	269	219	249	0
Governance	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		
	Total Governance		107	26	268	544	233	31	0

DISTRICT DEVELOPMENT FUND

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			2017/18 £000's		2017/18 £000's	2018/19 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's
Neighbourhoods	Contaminated Land & Water Quality	Contaminated land investigations	79	(7)		72		50	
	Flood defence	Flood Risk Works Pynest Green Lane			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				
	Forward Planning	Hillhouse			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)
	Off street parking	Payment to NEPP for redundancies	20	(20)	5				(259)
	Off street parking	Loss of income			20				
	North Weald Airfield	Second hand Fire Truck			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			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	Possible reduction in recycling income				150			
	Waste Management	Additional Sacks and Recycling payment	(104)		(104)				
Total Neighbourhoods			1,459	1,000	1,839	1,892	259	(444)	(259)

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
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			300	1,040			
	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			
Total Resources			270	248	526	1,596	270	165	51
Total Service Specific District Development Fund			2,151	1,301	2,854	4,458	981	1	(208)
Tranistional Grant			(53)		(53)				
New Homes Bonus					(7)				(34)
Council Tax Collection			(200)		(485)	(400)	(400)	(400)	(400)
Pensions			(8)		(8)				
Total District Development Fund			1,898	1,301	2,301	4,058	581	(399)	(642)

INVEST TO SAVE

			<i>Estimate</i> 2017/18 £000's	<i>B/F from</i> 2016/17 2017/18 £000's	<i>Revised</i> 2017/18 £000's	<i>Estimate</i> 2018/19 £000's	<i>Estimate</i> 2019/20 £000's	<i>Estimate</i> 2020/21 £000's	<i>Estimate</i> 2021/22 £000's
Chief Executive	Customer Services Transformation	Software prototype Behavioural Insights project	Capital Revenue		5	21			
				0	0	5	21	0	0
Communities	Homelessness Museum Resilience	Rental Loans Scheme Contribution	Revenue Revenue	30	20	30	30		
				30	20	50	30	0	0
Neighbourhoods	Car Parking Car Parking Car Parking Car Parking Car Parking Car Parking Car Parking North Weald Airfield	Replacement LED lighting New Car Parks ICT infrastructure Lea Valley pay & display Vere Road Pay & Display Vere Road Pay & Display Extension to Vehicle Compound	Capital Capital Capital Capital Capital Revenue Capital	70 40 15 51 4	14 45 12	32 20 10 4 0	100 20 41 12		
				180	71	66	173	0	0
Resources	Civic Offices ICT	Reception area structural survey Ariel Camera System	Capital Revenue		15 1	0 1			
				0	16	1	0	0	0
				210	107	122	224	0	0