CONTINUING SE	ERVICES BUDGET - GROWTH / (SA	VINGS) LIST	Estimate	Revised	Estinate	Estimate	Estimate	Estimate
Directorate	Service		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			
	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	(2.12)			
	Development Control Development Control	Fees & Charges		(40)	(210)			
	•	Pre Application Consultation Fees		(10)	0.4			
	Development Control Group	Trainee Planning Officers		20	34			
	Development Management Development Management	Additional Temporary Staffing - Systems Technical Officer Planning Validation Officer		14	15			
		•		15	15 27			
	Enforcement / Trees & Lanscape Governance Admin	Compliance Officer	_	-	21			
		Training	5	5				
	Internal Audit	Shared Service (GF element)		(9)				
	Legal Services	Reduction Re Fees & Charges	7	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)				
3	Land and Property	Epping Forest Shopping Park	(490)	(213)	(1,562)	(759)		
	Land and Property	Broadway Gate development	(3)	···-/	(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	(30)	(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)	(0.)				
	Off Street Parking	Vere Road Pay & Display (ITS)	(5)	(3)	(7)			
	Waste Management	Trade Waste	(0)	(7)	(1)			
	Total Neighbourhoods		(958)	(1,262)	(2,715)	(1,225)	0	0
				-				

			Estinate	Revised	Estinate	Estimate	Estinate	Estinate
CONTINUING S	ERVICES BUDGET - GROWTH / (SA	VINGS) LIST	Estil	6 6 _N	Estil	Estil	Estil	Estil
Directorate	Service		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	BDO reduction in fees			(5)			
	Car Leasing	Car Leasing (excluding HRA)	(25)	(25)	(-)			
	Cashiers	Self Service Machines (ITS)	(8)	(- /				
	Cashiers	Electronic Payments	` '	9				
	Cashiers	Reduction Re Income		5	15			
	Civic Offices	Non-Domestic Rates	68	67				
	Civic Offices	Cleaning contract	14	20				
	Council Tax Collection	Court Costs		(60)				
	Facilities Management	Training		` ,	5			
	Finance Miscellaneous	Salary Savings from People strategy			(437)	(1,058)	(200)	
	Housing Benefits Administration	Admin Reductions	42	42	29			
	Housing Benefits	Non Hra Rent Rebates	25	26	4			
	Housing Benefits	Postage		(7)				
	Human Resources	Apprenticeship Levy (Net)	69	75				
	Human Resources	Apprentices	60	75	15			
	ICT	Printer Migration	(13)	(9)	(3)			
	ICT	Technology Strategy			373			
	NNDR Collection	Professional Fees		(5)				
	Procurement	Essex Procurement Hub		5				
	Sundry Non Distributable Costs	Reduction Re Rents - Chigwell Golf Club		10				
	Resources	Savings	(9)	(9)				
	Total Resources		223	219	(4)	(1,058)	(200)	0
Other Heme	Investment Interest	Reduction due to use of balances	22	477	40			
Other Items	General Fund Loans		93	177	18			
	General Fund Loans New Homes Bonus	Interest Payable	400	400	200	000	504	
		Deficit Payments	122	122	1,125	202	531	
	Pensions	Deficit Payments			22	31		
		Provision for repayment of General Fund Loan				350		
	Total CSB		(458)	(681)	(1,453)	(1,700)	331	0

DISTRICT DEVELOPMENT FUND

Chief Executive Chief Executive Transformation Staffring 100 88 50 7 87 107	Directorate	Service	Description	£5tinate 2017/18 £000's	Alf ^{from 20} 2017/18 £000's	ج ^{وناټو} ک 2017/18 £000's	£stinate 2018/19 £000's	£siinate 2019/20 £000's	Estinate 2020/21 £000's	Estinate 2021/22 £000's
Transformation Transformation Staffing 107 175 157 157 0 0 0 0 0 0 0 0 0	Chief Executive	Transformation	External Partnerships	100	7		50			
Homelessness Legal Chailenges 20 20 30 10 50 50 50 50 50 50 5				80	,	07	107			
Homelesnees		Total Chief Executive		270	7	175	157	0	0	0
Homelessness Homelenses Reduction Act Grant 1 1 1 1 2		Homelessness	Legal Challenges	20	20	30	10			
Private Sector Housing Landlord Accorditation Scheme 1		Homelessness	Homelenees Reduction Act Grant				50	50	34	
Sular Communities Security Costs Sular Communities Security Costs Sular Communities Security Costs Sular Communities Contibution for Police Officers Sular Communities Contibution for Police Officers Sular Communities Costs Sular Communities Costs Sular Communities Costs Sular C		Homelessness	Homeleness Reduction Act Grant			(45)	(41)	(48)		
Safer Communities								_		
Salar Communities				20			23	2		
Voulh Council Enabling Fund CAB Debt Advisors A						25	215	215	215	
Total Communitites						8		210	210	
Building Control Fees & Charges 20 20 20 20 20 20 20 2				4						
Building Control Ringfenced account Conservation Policy Consultant Fees & Gramts Corporate Fraud Investigation Fees & Charges (14) (27)		Total Communitites		45	20	46	269	219	249	0
Conservation Policy	Governance	Building Control	Fees & Charges			(30)				
Corporate Fraud Investigation Fees & Charges (14) (27)		Building Control	Ringfenced account			20				
Development Control Fees & Charges (175) 30 (5)		Conservation Policy	Consultant Fees & Grants			(4)				
Development Control Pre Application Consultation Fees (13) (6) (5) 278 278 Development Control Strategic Implementation / Planning Performance 278 278 278 Development Control Development Control Development Control Development Control Group Trainee Contaminated Land Officer 23 10 Development Control Group Trainee Planning Officer 45 15 87		Corporate Fraud Investigation	Fees & Charges			(14)	(27)			
Development Control Strategic Implementation / Planning Performance 278 278 278 Development Control Development Control Development Control Contributions - Strategic Implementation 23 10 10 10 10 10 10 10 1		Development Control	Fees & Charges	(175)		30				
Development Control Development Control Development Control Development Control Development Control Development Control Group Trainee Contaminated Land Officer 23 10 Development Control Group Trainee Planning Officer 45 15 15 15 16 Development Control Group Agency Staff Bevelopment Control Group Agency Staff 13 13 17 Development Control Group Agency Staff 15 15 17 17 17 17 17 17 17 17 17 17 17 17 17		Development Control	Pre Application Consultation Fees	(13)		(6)	(5)			
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 Administrative Assistant 13 13 17 Development Management Administrative Administrative Assistant 13 13 17 Development Management Planning Validation Officer 28 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 Costs 7 (21) (18) Enforcement / Trees & Lanscape Agency Staff Sayency S		Development Control	Strategic Implementation / Planning Performance				278	278		
Development Control Group Agency Staff Development Control Group Agency Staff Development Management Administrative Assistant Development Management Additional Temporary Staffing - Systems Technical Officer Development Management Additional Temporary Staffing - Systems Technical Officer Development Management Planning Validation Officer Development Management Document Scanning Development Management Casual Staff Re Scanning / Indexing Building Control Files Elections Savings / Costs Re District Elections (41) (77) 139 Electoral Registration Individual Registration Costs 37 25 22 36 34 31 Electoral Registration Individual Registration Costs 37 25 22 36 34 31 Electoral Registration Individual Registration Grant (21) (18) Enforcement / Trees & Lanscape Technical Assistant - Conservation 7 Enforcement / Trees & Lanscape Agency Staff 25 Legal Services Transformation Programme 10 2 12 Local Land Charges Local Land Charges Officer 7 14 Local Land Charges Government Grant - New Burdens Planning Appeals Contingency for Appeals 41 (9) 15 32 21		Development Control	Developer Contributions - Strategic Implementation				(40)	(100)		
Development Control Group Development Management Administrative Assistant Development Management Administrative Assistant Development Management Administrative Assistant Development Management Additional Temporary Staffing - Systems Technical Officer Development Management Development Management Planning Validation Officer Development Management Document Scanning Document Management Document Managemen		Development Control Group	Trainee Contaminated Land Officer	23		10				
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 & Lanscape Technical Assistant - Conservation 7 Enforcement / Trees & Lanscape Agency Staff 25 Legal Services Transformation Programme 10 2 12 Local Land Charges Local Land Charges Officer 7 14 Local Land Charges Government Grant - New Burdens (9) Planning Appeals Contingency for Appeals 41 (9) 15 32 21		Development Control Group	Trainee Planning Officer	45		15				
Development Management Additional Temporary Staffing - Systems Technical Officer 26 15 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 & Lanscape Fentoreament / Trees & Lanscape Agency Staff 25 Legal Services Transformation Programme 10 2 12 Local Land Charges Local Land Charges Officer 23 Local Land Charges Government Grant - New Burdens (9) Planning Appeals Contingency for Appeals 41 (9) 15 32 21		Development Control Group	Agency Staff			87				
Development Management Planning Validation Officer 26 15 Development Management Document Scanning 1 113 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 & Lanscape Fenfored Agency Staff Scanning / Transformation Programme 10 2 12 Local Land Charges Local Land Charges Officer 7 14 Local Land Charges Government Grant - New Burdens (9) Planning Appeals Contingency for Appeals 41 (9) 15 32 21		Development Management	Administrative Assistant	13		13	17			
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 & Lanscape Technical Assistant - Conservation 7 Enforcement / Trees & Lanscape Agency Staff 10 2 12 Local Land Charges Local Land Charges Officer 7 14 Local Land Charges Agency Staff 9 Local Land Charges Government Grant - New Burdens (9) Planning Appeals Contingency for Appeals 41 (9) 15 32 21		Development Management	Additional Temporary Staffing - Systems Technical Officer	28		14				
Development Management Casual Staff Re Scanning / Indexing Building Control Files 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 & Lanscape Technical Assistant - Conservation 7 Enforcement / Trees & Lanscape 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		Development Management	Planning Validation Officer	26		15				
Elections Savings / Costs Re District Elections (41) (77) 139		Development Management	Document Scanning	113	1	116	113			
Electoral Registration Individual Registration Costs 37 25 22 36 34 31		Development Management	Casual Staff Re Scanning / Indexing Building Control Files			5	5			
Electoral Registration Individual Registration Grant (21) (18) Enforcement / Trees & Lanscape Technical Assistant - Conservation 7 Enforcement / Trees & Lanscape 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		Elections	Savings / Costs Re District Elections	(41)		(77)	139			
Enforcement / Trees & Lanscape Technical Assistant - Conservation 7 Enforcement / Trees & Lanscape 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		Electoral Registration	Individual Registration Costs	37	25	22	36	34	31	
Enforcement / Trees & Lanscape 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		Electoral Registration	Individual Registration Grant			(21)	(18)			
Legal ServicesTransformation Programme10212Local Land ChargesLocal Land Charges Officer714Local Land ChargesAgency Staff23Local Land ChargesGovernment Grant - New Burdens(9)Planning AppealsContingency for Appeals41(9)153221		Enforcement / Trees & Lanscape	Technical Assistant - Conservation		7					
Local Land Charges		Enforcement / Trees & Lanscape	Agency Staff			25				
Local Land Charges Agency Staff 23 Local Land Charges Government Grant - New Burdens (9) Planning Appeals Contingency for Appeals 41 (9) 15 32 21		Legal Services	Transformation Programme	10	2	12				
Local Land Charges Government Grant - New Burdens (9) Planning Appeals Contingency for Appeals 41 (9) 15 32 21		Local Land Charges	Local Land Charges Officer			7	14			
Planning Appeals Contingency for Appeals 41 (9) 15 32 21		Local Land Charges	Agency Staff			23				
		Local Land Charges	Government Grant - New Burdens			(9)				
Total Governance 107 26 268 544 233 31 0		Planning Appeals	Contingency for Appeals	41	(9)	15	32	21		
		Total Governance		107	26	268	544	233	31	0

DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	£sitn ^{ate} 2017/18 £000's	elik (10/17/18 2017/18 £000's	جو ^{انجوا} 2017/18 £000's	£5tirnate 2018/19 £000's	£5tinate 2019/20 £000's	Estinate 2020/21 £000's	Estinate 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 errosion	15		7	8			
	Waste Management	Waste Professional Fees		_	. 6				
	Waste Management	DCLG recycling reward scheme	218	2	156 (20)	85			
	Waste Management Waste Management	DCLG recycling reward scheme contribution received Possible reduction in recycling income			(20)	150			
	Waste Management	Additional Sacks and Recycling payment	(104)		(104)	100			
	Total Neighbourhoods		1,459	1,000	1,839	1,892	259	(444)	(259)

DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	£5imate 2017/18 £000's	el ^{k to} rr 2017 2017/18 £000's	جو ^{مان} ه 2017/18 £000's	£sima ^{te} 2018/19 £000's	£stinate 2019/20 £000's	Estinate 2020/21 £000's	£stinate 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 Deve	elopment Fund	2,151	1,301	2,854	4,458	981	1	(208)
	Tranistional Grant		(53)		(53)				
	New Homes Bonus				(7)				(34)
	Council Tax Collection	Technical Agreement Contributions	(200)		(485)	(400)	(400)	(400)	(400)
	Pensions	Deficit Payments	(8)		(8)				
	Total District Development Fund		1,898	1,301	2,301	4,058	581	(399)	(642)

INVEST TO SAVE

				£stima 2017/18 £000's	2017/18 £000's	جو ^{عان} 2017/18 £000's	£5timat 2018/19 £000's	Estimat 2019/20 £000's	£ ⁵ timar 2020/21 £000's	£3tima 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 20				
				30	20	50	30	0) (0
Neighbourhoods	Car Parking Car Parking Car Parking	Replacement LED lighting New Car Parks ICT infrastructure	Capital Capital Capital	70 40	14 45	20				
	Car Parking Car Parking Car Parking North Weald Airfield	Lea Valley pay & display Vere Road Pay & Display Vere Road Pay & Display Extension to Vehicle Compound	Capital Capital Revenue Capital	15 51 4	12	10 4 0				
				180	71	66	173	0) (0
Resources	Civic Offices ICT	Reception area structural survey Ariel Camera System	Capital Revenue		15 1	0				
				0	16	1	0	0) (0
				210	107	122	224	0) (0