

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

| Directorate | Service | | Estimate | Revised | Estimate | Estimate | Estimate | Estimate |
|-------------------------|--|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2018/19 £000's | 2018/19 £000's | 2019/20 £000's | 2020/21 £000's | 2021/22 £000's | 2022/23 £000's |
| Chief Executive | Corporate Policy Making | Annual Customer Satisfaction Survey | 20 | 20 | | | | |
| | Total Chief Executive | | 20 | 20 | 0 | 0 | 0 | 0 |
| Business Support | Bank and Audit charges | Reduction in fees | (5) | (10) | | | | |
| | Finance Miscellaneous | Salary Savings from People strategy | (437) | (437) | (1,058) | (200) | | |
| | Human Resources | Apprentices | 15 | 15 | | | | |
| | ICT | Printer Migration | (3) | (3) | | | | |
| | ICT | Technology Strategy | 373 | 373 | | | | |
| | Total Business Support | | (57) | (62) | (1,058) | (200) | 0 | 0 |
| Commercial & Regulatory | Land and Property | Epping Forest Shopping Park | (1,562) | (1,043) | (163) | | | |
| | Land and Property | Broadway Gate development | (50) | (50) | (200) | | | |
| | Land and Property | Rental Income - Shops | (61) | (61) | | | | |
| | North Weald Airfield | Additional rental income | (113) | (32) | (91) | | | |
| | Total Commercial & Regulatory | | (1,786) | (1,186) | (454) | 0 | 0 | 0 |
| Community & | | | | | | | | |
| | Total Community & Partnership | | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract & Technical | Leisure Management | Savings from New Contract | (944) | (844) | (266) | (50) | (50) | |
| | Off Street Parking | New Chargeable Parking Spaces (ITS) | (17) | (17) | | | | |
| | Off Street Parking | Additional Staffing | 13 | 13 | | | | |
| | Off Street Parking | New Management Contract (ITS) | 26 | 26 | | | | |
| | Off Street Parking | Vere Road Pay & Display (ITS) | (7) | (7) | | | | |
| | Off Street Parking | Additional income | | | (300) | | | |
| | Waste Management | Contract Payments | | 50 | | | | |
| | Total Contract & Technical | | (929) | (779) | (566) | (50) | (50) | 0 |

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|--------------------------------------|-------------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2018/19 £000's | 2018/19 £000's | 2019/20 £000's | 2020/21 £000's | 2021/22 £000's | 2022/23 £000's |
| Customer | Cashiers | Reduction Credit Card Fees | 15 | 25 | | | | |
| | Housing Benefits Administration | Admin Reductions | 29 | 29 | | | | |
| | Housing Benefits | Non Hra Rent Rebates | 4 | 4 | | | | |
| | Total Customer | | 48 | 58 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| Governance & Member | | | | | | | | |
| | | | | | | | | |
| Total Governance & Member | | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| Housing & Property | Facilities Management | Training | 5 | 5 | | | | |
| | Total Housing & Property | | 5 | 5 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| Planning | Development Control | Fees & Charges | (210) | (210) | | | | |
| | Development Control | Strategic Implementation / Planning Performance | | 250 | 28 | | | |
| | Development Control | Strategic Implementation / Planning Performance | | (250) | (28) | | | |
| | Development Control Group | Trainee Planning Officers | 34 | 34 | | | | |
| | Development Management | Additional Temporary Staffing - Systems Technical Officer | 15 | 15 | | | | |
| | Development Management | Planning Validation Officer | 15 | 15 | | | | |
| | Enforcement / Trees & Landscape | Compliance Officer | 27 | 27 | | | | |
| | Total Planning | | (119) | (119) | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| Other Items | Investment Interest | Reduction due to use of balances | 18 | 9 | 9 | | | |
| | General Fund Loans | Interest Payable | 200 | | 200 | | | |
| | New Homes Bonus | | 1,125 | 1,125 | 202 | 531 | | |
| | Pensions | Deficit Payments | 22 | 22 | 31 | | | |
| | | Provision for repayment of General Fund Loan | | | 350 | | | |
| Total CSB | | | (1,453) | (907) | (1,286) | 281 | (50) | 0 |

DISTRICT DEVELOPMENT FUND

| Directorate | Service | Description | Estimate | B/F from 2017/18 | Revised | Estimate | Estimate | Estimate | Estimate |
|-------------------------|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2018/19 £000's | 2018/19 £000's | 2018/19 £000's | 2019/20 £000's | 2020/21 £000's | 2021/22 £000's | 2022/23 £000's |
| Chief Executive | Corporate Fraud Investigation | Fees & Charges | (27) | | (27) | | | | |
| | Total Chief Executive | | (27) | 0 | (27) | 0 | 0 | 0 | 0 |
| Business Support | Finance Miscellaneous | Implementation of People Strategy | 1,040 | 32 | 950 | 122 | | | |
| | ICT | Technology Strategy | 133 | | 133 | 24 | 24 | 24 | |
| | People Team | Additional Staffing | | 36 | 36 | | | | |
| | Sundry Non Distributable Costs | Emergency Premises Works | 5 | | | 5 | | | |
| | Sundry Non Distributable Costs | St Johns - Non-Domestic Rates & Security | 17 | | 17 | | | | |
| | Total Business Support | | 1,195 | 68 | 1,136 | 151 | 24 | 24 | 0 |
| Commercial & Regulatory | Land and Property | Epping Forest Shopping Park empty rates | 81 | | 120 | | | | |
| | Total Commercial & Regulatory | | 81 | 0 | 120 | 0 | 0 | 0 | 0 |
| Community & Partnership | Economic Development | Town Centres Support | 60 | 13 | 60 | 13 | | | |
| | Economic Development | Economic Development Strategy | | 8 | 9 | | | | |
| | Economic Development | Smart Places | | 87 | 87 | | | | |
| | Safer Communities | CCTV Trainee Assistant post | 23 | | 23 | | | | |
| | Safer Communities | Contribution for Police Officers | 215 | | 215 | 215 | 215 | | |
| | Safer Communities | Security Costs | | 12 | 12 | | | | |
| | Youth Council | Enabling Fund | 8 | | 8 | | | | |
| | Grant - Citizens Advice Bureau | CAB Debt Advisors | 4 | | 34 | 34 | | | |
| | Total Community & Partnership | | 310 | 120 | 448 | 262 | 215 | 0 | 0 |
| Contract & Technical | Car Parking | Feasibility Additional Parking Levels | | | | 40 | | | |
| | Car Parking | Changes to Traffic Orders | | | 30 | | | | |
| | Contaminated Land & Water Quality | Contaminated land investigations | 72 | | 42 | 50 | | | |
| | Countryside | BRIE - SLA | 4 | | 4 | | | | |
| | Highways General Fund | Local Highways Panel | | | 100 | | | | |
| | Leisure Management | New Management Contract | | | 20 | (266) | (444) | (259) | |
| | Parks & Grounds | Open Spaces - Tree Planting | 10 | (1) | 9 | | | | |
| | Parks & Grounds | Tree Service - Oak Tree Planting | 3 | | 3 | | | | |
| | Parks & Grounds | Roding Valley Development - Woodland Planting | 20 | 10 | 30 | 20 | | | |
| | Parks & Grounds | Roding Valley Dev. - Demolition of Building Roding Lane | | 7 | 7 | | | | |
| | Parks & Grounds | Survey of River Roding erosion | 8 | | 8 | | | | |
| | Waste Management | DCLG recycling reward scheme | 85 | 18 | 33 | 70 | | | |
| | Waste Management | Reduction in recycling income | 150 | (75) | 75 | | | | |
| | Total Contract & Technical | | 352 | (41) | 361 | (86) | (444) | (259) | 0 |
| Customer | Cashiers | Replacement of kiosk Licence fees | | (5) | (5) | | | | |
| | Council Tax Collection | Collection Investment | (47) | | (47) | | | | |
| | Council Tax Collection | Local Council Tax E-Services | 9 | (2) | 7 | | | | |
| | Housing Benefits Administration | Hardship & Compliance | (80) | | (80) | | | | |
| | Housing Benefits Administration | Benefits Specific Grants - Data Matching | 27 | 8 | 35 | 5 | 5 | 4 | |
| | Housing Benefits Administration | Benefits Specific Grants - Unallocated | | 9 | 9 | 20 | | | |
| | Housing Benefits | Hardship & Compliance - Benefits Officers | 56 | | 56 | 56 | 13 | | |
| | Housing Benefits | Benefits Specific Grants - Agency Staff / Equipment New | 44 | 19 | 40 | 23 | | | |
| | Revenues | Temporary Additional Staffing | 177 | 84 | 177 | 84 | | | |
| | Total Customer | | 186 | 113 | 192 | 188 | 18 | 4 | 0 |

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|-----------------------|--------------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2018/19 £000's | 2018/19 £000's | 2018/19 £000's | 2019/20 £000's | 2020/21 £000's | 2021/22 £000's | 2022/23 £000's |
| Governance & Member | Elections | Costs Re District Elections | 139 | | 119 | | | | |
| | Electoral Registration | Individual Registration Costs | 36 | 9 | 40 | 5 | | | |
| | Electoral Registration | Individual Registration Grant | (18) | | (17) | 34 | 31 | | |
| | Transformation | Transformation Staffing | 157 | | 115 | 27 | | | |
| | Transformation | Transformation Prototype Fund | | 29 | 29 | | | | |
| | Total Governance & Member | | 314 | 38 | 286 | 66 | 31 | | |
| Housing & Property | Building Maintenance - Non HRA | Planned Building Maintenance Programme | 215 | 38 | 253 | 160 | 123 | 23 | |
| | Homelessness | Legal Challenges | 10 | 15 | 10 | 15 | | | |
| | Homelessness | Homeleneess Reduction Activities | 50 | 64 | 114 | 50 | 34 | | |
| | Homelessness | Homeleneess Reduction Act Grant | (41) | | (41) | (48) | | | |
| | Homelessness | Homelessness Data Grant | | 9 | 9 | | | | |
| | Homelessness | Flexible Homelessness Grant : Incentives for Genesis | | 8 | 8 | | | | |
| | Homelessness | Flexible Homelessness Grant :Zinc Arts | | 2 | 2 | | | | |
| | Total Housing & Property | | 234 | 136 | 355 | 177 | 157 | 23 | 0 |
| Planning | Development Control | Pre Application Consultation Fees | (5) | | (5) | | | | |
| | Development Control | Strategic Implementation / Planning Performance | 278 | 100 | 128 | | | | |
| | Development Control | Developer Contributions - Strategic Implementation | (40) | | | | | | |
| | Development Control | Agency Staff | | 11 | 11 | | | | |
| | Development Management | Administrative Assistant | 17 | | 17 | | | | |
| | Development Management | Document Scanning | 113 | 29 | 142 | | | | |
| | Development Management | Casual Staff Re Scanning / Indexing Building Control Files | 5 | 5 | 10 | | | | |
| | Enforcement / Trees & Lanscape | Agency Staff | | 5 | 5 | | | | |
| | Forward Planning | Local Plan | 946 | 272 | 777 | 841 | | | |
| | Forward Planning | Garden Town Initiative | 432 | 527 | 600 | 550 | 155 | | |
| | Forward Planning | Garden Town Initiative - Grant | | | (291) | | | | |
| | Forward Planning | Community Housing | 21 | 54 | 50 | 25 | | | |
| | Forward Planning | Brownfield Register | | 17 | 17 | | | | |
| | Local Land Charges | Local Land Charges Officer | 14 | | 5 | | | | |
| | Local Land Charges | Agency Staff | | 7 | 16 | | | | |
| | Planning Appeals | Contingency for Appeals | 32 | 9 | 41 | 21 | | | |
| Total Planning | | | 1,813 | 1,036 | 1,523 | 1,437 | 155 | 0 | 0 |

INVEST TO SAVE

| | | | | Estimate 2018/19 £000's | B/F from 2017/18 2018/19 £000's | Revised 2018/19 £000's | Estimate 2019/20 £000's | Estimate 2020/21 £000's | Estimate 2021/22 £000's | Estimate 2022/23 £000's |
|------------------------------------|----------------------|-------------------------------|---------|-------------------------------|--|------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Commercial & Regulatory | North Weald Airfield | Extension to Vehicle Compound | Capital | 12 | | | | | | |
| | | | | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contract & Technical | Car Parking | Replacement LED lighting | Capital | 100 | 1 | 15 | 86 | | | |
| | Car Parking | New Car Parks | Capital | 20 | 13 | | | | | |
| | Car Parking | ICT infrastructure | Capital | | | | | | | |
| | Car Parking | Lea Valley pay & display | Capital | | | | | | | |
| | Car Parking | Vere Road Pay & Display | Capital | 41 | 5 | 83 | | | | |
| | | | | 161 | 19 | 98 | 86 | 0 | 0 | 0 |
| Governance & Member | Transformation | Behavioural Insights project | Revenue | 21 | 4 | 25 | | | | |
| | Transformation | Service Accomodation Review | Revenue | | | 72 | | | | |
| | | | | 21 | 4 | 97 | 0 | 0 | 0 | 0 |
| Housing & Property | Homelessness | Rental Loans Scheme | Revenue | 30 | | 26 | | | | |
| | | | | 30 | 0 | 26 | 0 | 0 | 0 | 0 |
| | | | | 224 | 23 | 221 | 86 | 0 | 0 | 0 |