

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

Directorate	Service		Estimate 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
Chief Executive	Corporate Management	People Strategy - Strategic Directors		33	113			
	<b>Total Chief Executive</b>		<b>0</b>	<b>33</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>
Business Support	Apprenticeships	Apprentices	15	15				
	Apprenticeships	Apprenticeship Levy (Net)		4				
	Bank and Audit charges	Reduction in fees	(5)	(18)	(5)			
	Civic Offices	Cleaning Contract		6				
	Civic Offices	Security		10				
	Development Management	Additional Temporary Staffing - Systems Technical Officer	15	15				
	Development Management	Planning Validation Officer	15	15				
	Finance Miscellaneous	Savings from People strategy	(437)		(688)	(200)		
	ICT	Printer Migration	(3)					
	ICT	Technology Strategy	373	373				
	Payroll	Shared Service (GF element)			(35)			
	Procurement	Essex Procurement Hub		7	8			
	Various Headings	Salary Savings from People strategy		(144)	(73)			
	<b>Total Business Support</b>		<b>(27)</b>	<b>283</b>	<b>(793)</b>	<b>(200)</b>	<b>0</b>	<b>0</b>
Commercial & Regulatory	Building Control	Additional Staffing costs		12	50			
	Building Control	Fee Income		(35)	(15)			
	Land and Property	Epping Forest Shopping Park	(1,562)	(1,043)	(163)			
	Land and Property	Broadway Gate development	(50)	(53)	(159)			
	Land and Property	Rental Income - Shops	(61)	(61)	(21)			
	North Weald Airfield	Additional rental income	(113)	(84)	(88)			
	North Weald Airfield	Loss of Market Rents		88	158			
	North Weald Airfield	Aviation income		(20)	(4)			
	Various Headings	Salary Savings from People strategy		(71)	(34)			
	<b>Total Commercial &amp; Regulatory</b>		<b>(1,786)</b>	<b>(1,267)</b>	<b>(276)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Community & Partnership	Various Headings	Salary Savings from People strategy		(31)	(23)			
	<b>Total Community &amp; Partnership</b>		<b>0</b>	<b>(31)</b>	<b>(23)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contract & Technical	Countryside	BRIE - SLA		4				
	Leisure Management	Savings from New Contract	(944)	(854)	(263)	(200)		
	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)			
	Off Street Parking	Penalty Charge Notices		(34)				
	Waste Management	Contract Payments		50				
	Various Headings	Salary Savings from People strategy		(45)	(18)			
	<b>Total Contract &amp; Technical</b>		<b>(929)</b>	<b>(864)</b>	<b>(581)</b>	<b>(200)</b>	<b>0</b>	<b>0</b>

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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
Customer	Cashiers	15	15				
	Cashiers		7				
	Customer Services	20	20				
	Council Tax Collection		20				
	Housing Benefits Administration	29	26	37			
	Housing Benefits	4	(4)	5			
	NNDR Collection		(18)	(5)			
	Various Headings		(70)	(70)			
	<b>Total Customer</b>	<b>68</b>	<b>(4)</b>	<b>(33)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Governance & Member	Democratic Services		(5)				
	Electoral Registration		(7)				
	Elections		(10)				
	Legal Services		(15)	(25)			
	Legal Services		10	30			
	Various Headings		(73)	(100)			
	<b>Total Governance &amp; Member</b>	<b>0</b>	<b>(100)</b>	<b>(95)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Housing & Property	Facilities Management	5	5				
	Various Headings		(27)	(47)			
	<b>Total Housing &amp; Property</b>	<b>5</b>	<b>(22)</b>	<b>(47)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Planning	Development Control	(210)	(130)				
	Development Control Group	34	33				
	Enforcement / Trees & Landscape	27	24				
	Strategic Implementation Team		78	117			
	Strategic Implementation Team		(78)	(117)			
	Various Headings		(76)	(51)			
	<b>Total Planning</b>	<b>(149)</b>	<b>(149)</b>	<b>(51)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Items	Investment Interest	18	9	9			
	General Fund Loans	200		200			
	New Homes Bonus	1,125	1,125	200	449	100	
	Pensions	22	22	31			
	Minimum Revenue Provision		186	328			
	<b>Total CSB</b>	<b>(1,453)</b>	<b>(779)</b>	<b>(1,018)</b>	<b>49</b>	<b>100</b>	<b>0</b>

## 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)		(9)	(9)			
	Various Headings	Implementation of People Strategy			22				
<b>Total Chief Executive</b>			<b>(27)</b>	<b>0</b>	<b>13</b>	<b>(9)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Business Support	Apprenticeships	Apprentices			(27)				
	Apprenticeships	Other Contributions - Harlow College			(5)				
Business Support	Debt & Insurance Services	Consultants Fees Re New Corporate Debtor System				25			
	Development Management	Administrative Assistant	17		17				
Business Support	Development Management	Document Scanning	113	29	142				
	Development Management	Casual Staff Re Scanning / Indexing Building Control Files	5	5	10				
Business Support	Finance Miscellaneous	Implementation of People Strategy	1,040	32		549			
	ICT	Technology Strategy	133		137	47	21		
Business Support	Local Land Charges	Local Land Charges Officer	14		15				
	Local Land Charges	Agency Staff		7	7				
Business Support	Local Land Charges	Document Scanning / Electronic Working				24			
	Local Land Charges	Reduction Re Fees & Charges			4				
Business Support	People Team	Additional Staffing		36	36				
	Sundry Non Distributable Costs	Emergency Premises Works	5			5			
Business Support	Sundry Non Distributable Costs	Rents			(10)				
	Various Headings	Implementation of People Strategy			165				
<b>Total Business Support</b>			<b>1,327</b>	<b>109</b>	<b>491</b>	<b>650</b>	<b>21</b>	<b>0</b>	<b>0</b>
Commercial &	Land and Property	Epping Forest Shopping Park empty rates	81		90				
	Land and Property	St Johns Road costs			50	32			
Commercial &	North Weald Airfield	Short-term Lease Rentals			(35)	(32)			
	North Weald Airfield	Casual Rents			(8)				
Commercial &	Private Sector Housing	HMO Income			(39)	(5)			
	Estates	Agency Costs			135				
<b>Total Commercial &amp; Regulatory</b>			<b>81</b>	<b>0</b>	<b>193</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Community &	Economic Development	Town Centres Support	60	13	15	13			
	Economic Development	Economic Development Strategy		8	8				
Community &	Economic Development	Smart Places		87	132				
	Safer Communities	CCTV Trainee Assistant post	23		23				
Community &	Safer Communities	Contribution for Police Officers	215		215	215	215	215	215
	Safer Communities	Security Costs		12	12				
Community &	Youth Council	Enabling Fund	8		8	5	5	5	
	Grant - Citizens Advice Bureau	CAB Debt Advisors	4		34	34			
Community &	Various Headings	Implementation of People Strategy			19				
<b>Total Community &amp; Partnership</b>			<b>310</b>	<b>120</b>	<b>466</b>	<b>267</b>	<b>220</b>	<b>220</b>	<b>215</b>

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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
Contract &	Car Parking	Feasibility Additional Parking Levels				40			
	Car Parking	Changes to Traffic Orders			30				
	Contaminated Land & Water Quality	Contaminated land investigations	72			46	46		
	Countryside	BRIE - SLA	4						
	Highways General Fund	Local Highways Panel			100				
	Leisure Management	New Management Contract			21	(289)	(3)	(12)	
	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	10	20	20		
	Parks & Grounds	Roding Valley Dev. - Demolition of Building Roding Lane		7	13				
	Parks & Grounds	Survey of River Roding erosion	8			8			
	Waste Management	Recycling Income lost			73				
	Waste Management	Consultants Fees			7				
	Waste Management	DCLG recycling reward scheme	85	18	53	50			
	Waste Management	Abandoned Vehicles			(41)				
	Waste Management	Additional recycling payment	150	(75)	105				
<b>Total Contract &amp; Technical</b>			<b>352</b>	<b>(41)</b>	<b>380</b>	<b>(122)</b>	<b>63</b>	<b>(12)</b>	<b>0</b>
	Cashiers	Consultants fees			10	5			
	Customer Services	Digitalisation Inclusion Project				25			
	Council Tax Collection	Collection Investment	(47)		(47)	(47)			
	Council Tax Collection	Interest Income			(10)				
	Council Tax Collection	Local Council Tax New Burdens Expenditure - E-Services	9	(7)	2				
	Housing Benefits Administration	Hardship & Compliance	(80)		(80)	(80)			
	Housing Benefits Administration	Benefits Specific Grants			(120)	(66)			
	Housing Benefits Administration	Benefits Specific Grants - Data Matching	27	8	27	13	5	4	
	Housing Benefits Administration	Benefits Specific Grants - Unallocated		9		109	66		
	Housing Benefits	Hardship & Compliance - Benefits Officers	56		47	60	18		
	Housing Benefits	Benefits Specific Grants - Agency Staff / Equipment New	44	19	103				
	Housing Benefits	Postage			(5)				
	Revenues	Temporary Additional Staffing	177	84	128	124			
	Various Headings	Implementation of People Strategy			126				
<b>Total Customer</b>			<b>186</b>	<b>113</b>	<b>181</b>	<b>143</b>	<b>89</b>	<b>4</b>	<b>0</b>

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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 &	Civic and Member Elections	Honorary Alderman scheme					4		
		Costs Re District Elections	139		81	170			
	Electoral Registration	Individual Registration Costs	36	9	45	34	31		
	Electoral Registration	Individual Registration Grant	(18)		(17)				
	Governance & Members Policy Group	G&M Policy Group Staffings Costs			53				
	Transformation	Transformation Staffing	157		115	99			
	Transformation	Transformation Prototype Fund		29	33				
	Various Headings	Implementation of People Strategy			56				
Total Governance & Member			314	38	366	307	31		
Housing & Property	Building Maintenance - Non HRA	Planned Building Maintenance Programme	215	38	253	160	123	23	
	Homelessness	Legal Challenges	10	15	25				
	Homelessness	Homelessness Reduction Activities	50	64	82	82	34		
	Homelessness	Homelessness 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				
	Housing Strategy	Community Housing	21	54	50	48	22		
	Housing Strategy	Community Housing			(30)	(15)			
	Various Headings	Implementation of People Strategy			129				
	Total Housing & Property			255	190	487	227	179	23
Planning	Conservation Policy	Grants			(4)				
Planning	Development Control	Fees & Charges			(200)	(200)			
	Development Control	Pre Application Consultation Fees	(5)		(10)	(5)			
	Development Control	Agency Staff		16	154	262			
	Garden Town	Garden Town Initiative	432	527	893	715			
	Garden Town	Government Grant			(1,006)				
	Garden Town	Garden Town Initiative - LA Contributions				(246)			
	Neighbourhood Planning	Professional Fees			18	14			
	Planning Appeals	Professional Fees			(8)				
	Planning Appeals	Contingency for Appeals	32	9	16	20	20		
	Planning Policy	Local Plan	946	289	747	896	353		
	Strategic Implementation Team	Strategic Implementation / Planning Performance	278	100	50	50			
	Strategic Implementation Team	Developer Contributions - Strategic Implementation	(40)						
	Strategic Implementation Team	Government Grant			(50)				
Various Headings	Implementation of People Strategy			6					
Total Planning			1,643	941	606	1,506	373	0	0
Total Service Specific District Development Fund			4,441	1,470	3,183	2,964	976	235	215

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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
	New Homes Bonus					(400)	(500)		
	Transfer to General Fund	Implementation team deficit			37	62			
	Levy Adjustment Payment					(50)			
	Council Tax Collection	Technical Agreement Contributions	(400)		(350)	(280)	(210)	(210)	
<b>Total District Development Fund</b>			<b>4,041</b>	<b>1,470</b>	<b>2,870</b>	<b>2,296</b>	<b>266</b>	<b>25</b>	<b>215</b>
<b>Opening Balance</b>			<b>4,220</b>		<b>4,220</b>	<b>2,650</b>	<b>954</b>	<b>688</b>	<b>663</b>
Net Expenditure			4,041		2,870	2,296	266	25	215
Contribution from General Fund			1,300		1,300	600			
<b>Closing Balance</b>			<b>1,479</b>		<b>2,650</b>	<b>954</b>	<b>688</b>	<b>663</b>	<b>448</b>

## INVEST TO SAVE

				Estimate	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
				2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23
				£000's	£000's	£000's	£000's	£000's	£000's	£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