

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original	Revised	Estimate	Estimate	Estimate	Estimate
Directorate	Service		2012/13 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's
Chief Executive	Internal Audit	Consultants Fees- Saving	(13)	(13)				
	Civic & Member	Courses & Conferences, Books, Publs & Postage- Savings	(3)	(3)				
	Corporate Management	Chief Executive Post- Salary savings		(23)	(22)			
	Democratic services	LGIU Information unit Subscription Saving	(3)	(3)				
	Policy Unit Group	Grant Finder subscription discontinued			(4)			
	Members Allowances	Basic Allowance		13				
	Subscriptions	Local Government Association (LGA) Discontinue Sub			(13)			
	Directorate Savings	General			(5)			
	Total Chief Executive		(19)	(29)	(44)	0	0	0
Corporate Support Services	Local Land Charges	ECC Charge for highways LLC search		(6)	(9)			
	Industrial Estates- Brooker Rd	Increased Rental Income	(7)	(30)	(29)			
	Industrial Estates- Oakwood Hill	Increased Rental Income		(10)				
	Industrial Estates - O Hill Workshops	Increased Rental Income	(5)	(5)				
	Industrial Ests- Lang Road Seed Bed	Increased Rental Income		(6)				
	Fleet Operations	MOTs - Reduced Income	40	60				
	Civic Offices	Vending Maintenance		3				
	Offices & Depots	Gas & Electricity	14	(5)				
	Offices & Depots	NNDR Re-assessment	36	48	13			
	Offices Waltham Abbey	Area Office Rent			(12)			
	Offices Trapps Hill	Area Office Rent		(1)	(4)			
	Administration & Secretarial	Messenger -Member Despatch	(3)	(3)				
	Administration & Secretarial	Copiers		(4)				
	Directorate Savings	General		(40)				
	Total Corporate Support Services		75	1	(41)	0	0	0
Deputy Chief Executive	All Weather Pitch	Townmead Project	(35)	(3)	(32)			
	DCE directorate	Savings	(23)	(23)				
	Total Deputy Chief Executive		(58)	(26)	(32)	0	0	0

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Original 2012/13 £000's	Revised 2012/13 £000's	Estimate 2013/14 £000's	Estimate 2014/15 £000's	Estimate 2015/16 £000's	Estimate 2016/17 £000's	
Environment & Street	CCTV Cameras	Transfer replacement cameras to capital			(25)				
	Grounds Maintenance	Leasing costs Ransome Mowers		(13)	(10)				
	Engineering, Drainage & Water	Deletion of Drainage Technician post	(12)	(12)					
	Safer Communities	Reduction in PCSO's	(63)						
	Leisure Facilities	Loughton Leisure management fee reduction		(22)	(66)				
	Leisure Facilities	Epping Sports Centre management fee reduction	(17)	(13)					
	Leisure Facilities	Ongar Leisure Centre management fee reduction	(22)	(19)					
	North Weald Airfield	Decrease in Events Income		12					
	North Weald Airfield	Loss of income Training Room	25	19					
	Off Street Parking	Change of contractor	(65)	(35)	(23)				
	Directorate Savings	General	(17)	(52)					
	Naming and Numbering	Introduction of charging	(2)	(5)					
	Waste Management	Contract savings	(637)	(637)					
	Waste Management	Additional Recycling Credits		(41)					
		Total Environment & Street Scene		(810)	(818)	(124)	0	0	0
	Finance & ICT	Finance Miscellaneous	Decrease in Employers Pension Conts (Act Val 2010)						
		Housing Benefits	Housing Benefit Admin Subsidy settlement reductions	41	41	104			
Housing Benefits		Documents on line Savings		(10)					
Housing Benefits		Limes Farm Area Office	7	7					
NNDR		Fees re Enforcement action on Bad Debts			25				
ICT		Equipment - inflation on maintenance contracts			14				
External Audit		PKF fees		(26)					
Directorate Savings		General		(12)	(3)				
	Total Finance and ICT		48	0	140	0	0	0	
Housing	Private Sector Housing	Technical Officer Post (HPS/13)	7	33					
	Directorate Savings	General	(3)	(3)					
		Total Housing	4	30	0	0	0	0	

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Original 2012/13 £000's	Revised 2012/13 £000's	Estimate 2013/14 £000's	Estimate 2014/15 £000's	Estimate 2015/16 £000's	Estimate 2016/17 £000's	
Planning & Economic Development	Development Control	Addl Fees re Govt proposals	(100)	(20)	(57)				
	Planning Appeals	Professional Fees	(6)	(6)					
	Development Control	Publicity		(10)					
	Building Control Ring Fenced Account	Consultants Saving on Fees	(10)	(7)					
	Building Control Ring Fenced Account	Consultants Saving on Fees	10	7					
	Building Control Ring Fenced Account	Reduction in fees		28					
	Building Control Ring Fenced Account	Reduction in fees		(28)					
	Directorate Savings	General		(7)					
	Total Planning & Economic Development			(106)	(43)	(57)	0	0	0
	Other Items	Investment Interest	Reduction due to shops transfer	2	2	60	109	45	
New Homes Bonus			(420)	(424)	(525)				
Car Leasing		Scheme Changes							
Pensions		Deficit Payments	51	51	53				
Total CSB			(1,233)	(1,256)	(570)	109	45	0	