CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original 2012/13	Revised 2012/13	£stimate 2013/14	£stimate 2014/15	Estimate 2015/16	£ <sup>stimate</sup> 2016/17
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	Internal Audit	Consultants Fees- Saving	(13)	(13)				
	Civic & Member	Courses & Conferences, Books, Publs & Postage- Savings	(3)	(3)	(22)			
	Corporate Management Democratic services	Chief Executive Post- Salary savings LGIU Information unit Subscription Saving	(3)	(23) (3)	(22)			
	Policy Unit Group	Grant Finder subscription discontinued	(3)	(3)	(4)			
	Electoral Registration	Increased cost of new canvassing regulations		3	( . /			
	Directorate Savings	General			(5)			
	Total Objet Foresetter		(40)	(20)	(24)	•	•	
	Total Chief Executive		(19)	(39)	(31)	0	0	0
Corporate Support	Local Land Charges	ECC Charge for highways LLC search		(6)	(9)			
Services	Industrial Estates- Brooker Rd	Increased Rental Income	(7)	(88)	(70)			
	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	(2)	(1)	(4)			
	Administration & Secretarial	Messenger -Member Despatch	(3)	(3)				
	Administration & Secretarial	Copiers		(4)				
	Corporate Support	Savings from removal Vacant Posts		(24)				
	Directorate Savings	General		(40)				
	<b>Total Corporate Support Services</b>		75	(81)	(82)	0	0	0
Deputy Chief Executiv	e All Weather Pitch	Townmead Project	(35)	(3)	(32)			
	Youth Council	Youth Council	` ,	` ,	12			
	DCE directorate	Savings from removal Vacant Posts		(26)	(8)			
	DCE directorate	Savings	(23)	(23)				
	Total Deputy Chief Executive		(58)	(52)	(28)	0	0	0
	. C.L. Dopaty Gine: Excounte		(55)		(==)			

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original	Revised	Estimate	Estinate	Estinate	Estinate
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
Environment & Street	CCTV Cameras Grounds Maintenance Engineering, Drainage & Water Safer Communities	Transfer replacement cameras to capital Leasing costs Ransome Mowers Deletion of Drainage Technician post Reduction in PCSO's	(12) (63)	(13) (12)	(25) (10)			
	Leisure Facilities Leisure Facilities Leisure Facilities North Weald Airfield	Loughton Leisure management fee reduction Epping Sports Centre management fee reduction Ongar Leisure Centre management fee reduction Decrease in Events Income	(17) (22)	(22) (13) (19) 12	(66)			
	North Weald Airfield North Weald Airfield Off Street Parking Directorate Savings Naming and Numbering	Loss of income Training Room Loss of income Market Rents Change of contractor General Introduction of charging	25 (65) (17) (2)	19 53 (35) (52) (5)	174 (23)			
	Waste Management Waste Management Waste Management Environmental	Contract savings Additional Recycling Credits Avoided Disposal Payment Savings from removal Vacant Posts	(637)	(646) (41) (3)	(176) (33)			
	Total Environment & Street Scene	e	(810)	(777)	(159)	0	0	0
Finance & ICT	Finance Miscellaneous Finance Miscellaneous Housing Benefits Housing Benefits Revenues Council Tax Collection	Decrease in Employers Pension Conts (Act Val 2010) Stationery- procurement savings Housing Benefit Admin Subsidy settlement reductions Documents on line Savings Additional postage costs Reduction in court cost income	41	41 (10)	(15) 104			
	NNDR Housing Benefits Council Tax Collection NNDR External Audit Finance & ICT Finance Miscellaneous Directorate Savings	Reduction in court cost income Limes Farm Area Office Court Cost income Fees re Enforcement action on Bad Debts PKF fees Savings from removal Vacant Posts Car Leasing (excluding HRA) General	7	7 (30) (26) (27) (11) (12)	25 (30) (63) (24) (3)	(29)	(11)	(7)
	Total Finance and ICT		48	(68)	(6)	(29)	(11)	(7)
Housing	Private Sector Housing Directorate Savings	Technical Officer Post (HPS/13) General	7 (3)	33 (3)				
	Total Housing		4	30				

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			original 2012/13	4 <sup>evise</sup> d 2012/13	£stimate 2013/14	Kstimate 2014/15	Estimate 2015/16	£stimate 2016/17
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's
	Development Control	Planning Fees increase Professional Fees	(100) (6)	(20) (6)	(50)			
	Planning Appeals Development Control	Publicity	(0)	(10)				
	Building Control Ring Fenced Acc	Consultants Saving on Fees	(10)	(7)				
	Building Control Ring Fenced Acc	Consultants Saving on Fees	10	7				
	Building Control Ring Fenced Acc Building Control Ring Fenced Acc	Reduction in fees Reduction in fees		150 (150)				
	Building Control Ring Fenced Acc	Savings from removal Vacant Posts		(100)	(29)			
	Building Control Ring Fenced Acc	Savings from removal Vacant Posts		(-)	19			
	Directorate Savings	General		(7)				
	Total Planning & Economic Development		(106)	(43)	(60)	0	0	0
	Investment Interest	Reduction due to shops transfer	2		60	109	45	
Other Items	New Homes Bonus	·	(420)	(424)	(550)			
	Pensions	Deficit Payments	51	51	53			
	Total CSB		(1,233)	(1,403)	(803)	80	34	(7)