CONTINUING SE	RVICES BUDGET - GROWTH / (SAVIN	GS) LIST	Estinate 2015/16	ج ^{ونانجوک 2015/16}	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19	Estimate 2019/20
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	Corporate Policy Making	Flexible Working and Accomodation Review			(100)			
	Corporate Policy Making	Supplies & Services - Other Misc		(5)				
•	Directorate Restructure	Savings	(20)	(20)				
	Total Chief Executive		(20)	(25)	(100)	0	0	0
Communitites	Affordable Housing	Senior Housing Development Officer - Additional Hours	5	5				
	Affordable Housing	Legal fees B3Living		(10)	(5)			
	All Weather Pitch	Townmead Project	(5)	8				
	Community Arts Programme	Additional Income	(10)	(6)	(4)			
	Grants to Vol. Organisations	Budget Reduction	(17)	(12)				
	Safer Communities	Recharged to HRA for Anti Social Behaviour Work	(5)	(5)				
	Safeguarding	Safeguarding Officers			50			
	Safeguarding	Recharge to HRA			(31)			
	Total Communities		(32)	(20)	10	0	0	0
Governance	Building Control	Fees & Charges		(39)				
	Building Control	Ring Fenced Account		39				
	Development Control	Publicity Savings	(6)	(6)				
	Development Control	Fees & Charges		(55)	(75)			
	Development Control	Pre Application Consultation Fees			(10)			
	Development Control Group	Senior Planning Officer	1	15				
	Directorate Restructure	Savings	(19)	(19)				
	Governance Admin	Training			9			
	Governance & Performance Management	Restructure	(10)	(10)				
	Internal Audit	Corporate Fraud Team	66	46	10			
	Legal Services	Restructure	(10)	(10)				
	Legal Services	Fees & Charges		(5)				
	Local Land Charges	Professional Fees - ECC Highways		(4)				
	Local Land Charges	Reduction Re Fees & Charges		39				
	Members Allowances	Increase in Basic Allowances			50			
	Public Relations & Information	Discontinuance of the Forester	(39)	(44)				
	Total Governance		(17)	(53)	(16)	0	0	0

Animal Welfare Countrycare	Budget Savings Additional Income	(15)	(15) (3)	(16) (12)			
Economic Development	Increased staff time	(.0)	30	(/			
Emergency Planning	Leased vehicle	4	4				
Emergency Planning	Essex Fire contribution		(15)				
Engineering, Drainage & Water	New Post		10	27			
Estates & Economic Development	Estates & Economic Development Restructure	92	92				
Fleet Operations	Removal of Deficit	(29)	(24)				
Land and Property	Rental Income - Shops	(13)	6				
Land and Property	Industrial Estates	(21)	(16)				
Land and Property	Oakwood Hill Units	(24)	(31)	(8)			
Land and Property	Greenyards	(3)	(3)	(2)			
Land and Property	Epping Forest Shopping Park				(260)	(1,390)	(360)
Leisure Management	Savings from New Contract			(75)	(175)		
Licensing	Licencing Officer (Premises Licences)	6	6	, ,	, ,		
Off Street Parking	Parking Fee Increases	(95)	(189)	(31)			
Off Street Parking	Cleansing Contract	8	8				
Off Street Parking	Machine Maintenance and collections	27	27	5	8		
Planning Policy Group	Increase in Staffing		25	75			
Waste Management	Inter Authority Agreement, reduced ECC Income	8	8	19			
Waste Management	New contract	(88)	(66)				
Waste Management	Additional Staffing	` ,	` ,	31			
Directorate Restructure	Savings	(24)	(24)				
Total Neighbourhoods		(174)	(177)	13	(427)	(1,390)	(360)

Resources	Bank & Audit Charges	Audit Fees		(12)				
	Building Maintenance - Non HRA	Planned Maintenance Programme	(28)	(28)				
	Cashiers	Closure of Epping Cash Desk			(15)	(5)		
	Cashiers	Electronic Payments		35				
	Cashiers	Income		(5)				
	Civic Offices	Solar Panel Energy Saving	(10)	(9)	(3)			
	Civic Offices	NDR re-assessment	22	(17)				
	Corporate Training	Consultant Fees	(11)	(11)				
	Corporate Improvement	Improvement budget savings	(20)	(20)				
	Council Tax Collection	Court Costs		(25)				
	Duty Officers	Out of Hours Service	(36)	(36)				
	Facilities Management	Casual Staff	(8)	(8)				
	Finance Miscellaneous	Car Leasing (excluding HRA)	(20)	(26)	(15)	(24)		
	Housing Benefits Administration	Admin Reductions	22	23	73			
	Housing Benefits	Benefits restructure/SFIS transfer	(67)	(67)				
	Housing Benefits	Docs On Line		(19)				
	Housing Benefits	Non Hra Rent Rebates		29	7			
	ICT	Essex on line Partnership Subscription	6	6				
	Insurance Services	Savings from new contract (GF element)		(26)				
	Procurement	Essex Procurement Hub		(8)				
	Revenues	Restructure			(9)			
	Total Resources		(150)	(224)	38	(29)	0	0
04	lavontes out laterant	Deduction due to change transfer/you of heli	4-	400	400			
Other Items	Investment Interest	Reduction due to shops transfer/use of balances	45	100	100			
	New Homes Bonus		(242)	(252)			515	
	All Directorates	Additional Employers National Insurance			450			
	Pensions	Deficit Payments	17	17	43			
	Total CSB		(573)	(634)	538	(456)	(875)	(360)

DISTRICT DEVELOPMENT FUND

Communities	Directorate	Service	Description	چين ^{ښرو} 2015/16 £000's	6/K (10/10 ²) 2015/16 £000's	ج ^{ونانهو} هٔ 2015/16 £000's	£simate 2016/17 £000's	£stiffa ^{te} 2017/18 £000's	£stinate 2018/19 £000's	£stinate 2019/20 £000's
Companie Policy Making LIPO stating HRA Confribution 6 6 75 76 70 70 70 70 70 70 70	Chief Executive	Chief Executive Policy Group	Transformation Programme	75	75	33	77			
Communitities		Corporate Policy Making	LLPG staffing	16		17				
Communities		Corporate Policy Making	LLPG staffing HRA Contribution	(4)		(4)				
Communities		Total Chief Executive		87	75	46	77	0	0	0
Communities										
Communities	Communitites	Communities	Externally Funded Projects	153		197	86			
Communities		Communities	Externally Funded Projects	(153)		(197)	(86)			
Carnis to Voluntary Orga		Communities	Get Active Epping Forest			10				
Homelesenes		Communities	Museum Store License (Lease)			52	17			
Private Sector Housing		Grants to Voluntary Orgs	VAEF transport scheme		5	5				
Private Sector Housing Energy Efficiency Works S S S S S S S S S		Homelessness	Legal Fees			27	20	20		
Private Sector Housing Works in default S S S S S S S S S				3			1			
Private Sector Housing Works in default Safequarding Safeq				5	3					
Safequarding Safequarding audit 47 47 47 47 47 47 47 4										
Saler Communities				47		47				
Safer Communities Analysts post Safer Communities CCTV Traine Assistant post CoTV Traine Assistant post CoTV Traine Assistant post CTV Traine Assistant CTV Traine Assistant post CTV Traine Assistant										
Safer Communities 19 19 19 19 19 19 19 1				27		26		4		
Total Communities								19	19	
Building Control Fees & Charges 34									.0	
Building Control Ringfenced Account Building Control Group Salary saving re vacant posts (net of Consultants) (57) Building Control Group Salary saving re vacant posts Ring Fenced Element 41 Development Control Pre Application Consultation Fees (20) (10) Development Control Fees & Charges (200) (75) Development Control Group Trainee Contaminated Land Officer (20) Development Control Group Trainee Contaminated Land Officer (20) Development Control Group Trainee Contaminated Land Officer (20) Development Management Administrative Assistant (20) Development Management Administrative Assistant (20) Development Management Additional Temporary staffing (25) (25) (27) (23) Development Management Document Scanning (25) (25) (27) (23) Development Management Savings to fund document scanning project (21) (21) Development Management Savings to fund document scanning project (21) (27) Electoral Registration Individual Registration Costs (49) (37) Enforcement & Planning Appeals Income (20) Local Land Charges Additional Income (20) Local Land Charges Additional Income (20) Planning Appeals Professional Fees (5) Planning Appeals Contingency for Appeals (5) (5) Planning Appeals Contingency for Appeals (5) (5) Planning Appeals Technical Assistant - Conservation (10) (2) (11)		Total Communitites		70	18	140	69	43	19	0
Building Control Ringfenced Account Building Control Group Salary saving re vacant posts (net of Consultants) (57) Building Control Group Salary saving re vacant posts Ring Fenced Element 41 Development Control Pre Application Consultation Fees (20) (10) Development Control Fees & Charges (200) (75) Development Control Group Trainee Contaminated Land Officer (20) Development Control Group Trainee Contaminated Land Officer (20) Development Control Group Trainee Contaminated Land Officer (20) Development Management Administrative Assistant (20) Development Management Administrative Assistant (20) Development Management Additional Temporary staffing (25) (25) (27) (23) Development Management Document Scanning (25) (25) (27) (23) Development Management Savings to fund document scanning project (21) (21) Development Management Savings to fund document scanning project (21) (27) Electoral Registration Individual Registration Costs (49) (37) Enforcement & Planning Appeals Income (20) Local Land Charges Additional Income (20) Local Land Charges Additional Income (20) Planning Appeals Professional Fees (5) Planning Appeals Contingency for Appeals (5) (5) Planning Appeals Contingency for Appeals (5) (5) Planning Appeals Technical Assistant - Conservation (10) (2) (11)	Governance	Building Control	Fage & Charges			(45)				
Building Control Group Salary saving re vacant posts (net of Consultants) (57) Building Control Group Salary saving re vacant posts Ring Fenced Element 41 Development Control Pre Application Consultation Fees (20) (10) Development Control Fees & Charges (200) (75) Development Control Group Trainee Contaminated Land Officer 22 26 Development Control Group Trainee Contaminated Land Officer 45 51 Development Control Group Trainee Contaminated Land Officer 22 26 Development Control Group Trainee Planning Officer 45 51 Development Management Administrative Assistant 10 8 10 12 Development Management Additional Temporary staffing 25 25 27 23 Development Management Document Scanning 23 34 68 Development Management Savings to fund document scanning project 19 19 19 Electoral Registration Individual Registration Costs 49 27 72 <td>Covernance</td> <td>•</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Covernance	•	· · · · · · · · · · · · · · · · · · ·							
Building Control Group Salary saving re vacant posts Ring Fenced Element Development Control Pre Application Consultation Fees Cess & Charges Development Control Group Fees & Charges Development Control Group Trainee Contaminated Land Officer Development Control Group Trainee Palanning Officer Development Management Administrative Assistant Development Management Development Management Development Management Development Management Development Management Development Scanning Development Management Savings to fund document scanning project Individual Registration Costs Income Legal Services Transformation Programme Individual Registration Local Land Charges Additional Income Local Land Charges Additional Income I		•	•	(57)		34				
Development Control Pre Application Consultation Fees (20) (10)		ů .	, , ,							
Development Control Fees & Charges (200) (75)				71		(20)	(10)			
Development Control Group Trainee Contaminated Land Officer 22 26		•	• •							
Development Control Group Development Management Administrative Assistant Development Management Administrative Assistant Development Management Savings to fund document scanning project Individual Registration Costs Individual Registration Individual Registration Costs Individual Registration Individual Registra		•	•			(200)		26		
Development Management Administrative Assistant 10 8 10 12 Development Management Additional Temporary staffing 25 25 27 23 Development Management Document Scanning 23 34 68 Development Management Savings to fund document scanning project 19 19 19 Electoral Registration Individual Registration Costs 49 27 72 Electoral Registration Individual Registration Costs (49) (37) Enforcement & Planning Appeals Income (27) Legal Services Transformation Programme 13 27 Legal Services Additional Income (20) Local Land Charges Additional Income (20) Local Land Charges New Burdens Grant Professional Fees (5) Planning Appeals Professional Fees (5) Planning Appeals Contingency for Appeals Technical Assistant - Conservation 10 2 11 12										
Development Management Additional Temporary staffing 25 25 27 23 Development Management Document Scanning Project 23 34 68 Development Management Savings to fund document scanning project 19 19 19 Electoral Registration Individual Registration Costs 49 27 72 Electoral Registration Individual Registration Costs (49) (37) Enforcement & Planning Appeals Income (27) Legal Services Transformation Programme 13 27 Legal Services Additional Income (20) Local Land Charges Additional Income (20) Local Land Charges New Burdens Grant (103) Planning Appeals Professional Fees (5) Planning Appeals Contingency for Appeals Technical Assistant - Conservation 10 2 11 12			•		10	8				
Development Management Document Scanning 23 34 68 Development Management Savings to fund document scanning project 19 19 19 Electoral Registration Individual Registration Costs 49 27 72 Electoral Registration Individual Registration Costs (49) (37) Enforcement & Planning Appeals Income (27) Legal Services Transformation Programme 13 27 Legal Services Additional Income (10) Local Land Charges Additional Income (20) Local Land Charges New Burdens Grant (5) Planning Appeals Professional Fees (5) Planning Appeals Contingency for Appeals Technical Assistant - Conservation 10 2 11 12			Additional Temporary staffing	25			27			
Development Management Savings to fund document scanning project 19 19 Electoral Registration Individual Registration Costs 49 27 72 Electoral Registration Individual Registration Costs (49) (37) Enforcement & Planning Appeals Income (27) Legal Services Transformation Programme (10) Local Land Charges Additional Income (20) Local Land Charges New Burdens Grant (103) Planning Appeals Professional Fees (5) Planning Appeals Contingency for Appeals 35 1 36 45 45 Tree Preservation & Lanscape Technical Assistant - Conservation 10 2 11 12						34				
Electoral Registration Individual Registration Costs (49) (37) Enforcement & Planning Appeals Income (27) Legal Services Transformation Programme 13 27 Legal Services Additional Income (10) Local Land Charges Additional Income (20) Local Land Charges New Burdens Grant (103) Planning Appeals Professional Fees (5) Planning Appeals Contingency for Appeals 35 1 36 45 45 Tree Preservation & Lanscape Technical Assistant - Conservation 10 2 11 12		Development Management	Savings to fund document scanning project			19				
Enforcement & Planning Appeals Income (27) Legal Services Transformation Programme 13 27 Legal Services Additional Income (10) Local Land Charges Additional Income (20) Local Land Charges New Burdens Grant (103) Planning Appeals Professional Fees (5) Planning Appeals Contingency for Appeals 35 1 36 45 45 Tree Preservation & Lanscape Technical Assistant - Conservation 10 2 11 12		Electoral Registration	Individual Registration Costs	49	27	72				
Legal Services Transformation Programme 13 27 Legal Services Additional Income (10) Local Land Charges Additional Income (20) Local Land Charges New Burdens Grant (103) Planning Appeals Professional Fees (5) Planning Appeals Contingency for Appeals 35 1 36 45 45 Tree Preservation & Lanscape Technical Assistant - Conservation 10 2 11 12		Electoral Registration	Individual Registration Costs	(49)		(37)				
Legal Services Additional Income (20) Local Land Charges Additional Income (20) Local Land Charges New Burdens Grant (103) Planning Appeals Professional Fees (5) Planning Appeals Contingency for Appeals 35 1 36 45 45 Tree Preservation & Lanscape Technical Assistant - Conservation 10 2 11 12		Enforcement & Planning Appeals	Income			(27)				
Local Land ChargesAdditional Income(20)Local Land ChargesNew Burdens Grant(103)Planning AppealsProfessional Fees(5)Planning AppealsContingency for Appeals351364545Tree Preservation & LanscapeTechnical Assistant - Conservation1021112		Legal Services	Transformation Programme			13	27			
Local Land Charges New Burdens Grant (103) Planning Appeals Professional Fees (5) Planning Appeals Contingency for Appeals Tree Preservation & Lanscape Technical Assistant - Conservation 10 2 11 12		Legal Services	Additional Income			(10)				
Planning Appeals Professional Fees (5) Planning Appeals Contingency for Appeals 35 1 36 45 45 Tree Preservation & Lanscape Technical Assistant - Conservation 10 2 11 12		Local Land Charges	Additional Income	(20)						
Planning Appeals Contingency for Appeals 35 1 36 45 45 Tree Preservation & Lanscape Technical Assistant - Conservation 10 2 11 12		Local Land Charges	New Burdens Grant			(103)				
Tree Preservation & Lanscape Technical Assistant - Conservation 10 2 11 12		Planning Appeals	Professional Fees			(5)				
·		Planning Appeals	Contingency for Appeals	35	1	36	45	45		
Total Governance 34 80 (204) 170 169 0 0		Tree Preservation & Lanscape	Technical Assistant - Conservation	10		2	11	12		
		Total Governance		34	80	(204)	170	169	0	0

Contaminated Land & Water Quality	Contaminated land investigations	64			64		
Countrycare	Protected species/habitat related consultation	10		10			
Countrycare	Staffing	7		7			
Countrycare	BRIE - SLA	4		4	4	4	
Economic Development	Economic Development Strategy	5	4	1	4	4	
Economic Development	Tourism Task Force	15		18	35		
Economic Development	Town Centres Support	0	28	48	50		
Economic Development	Portas Funding	9			9		
Estates & Valuations	Property Valuations			20			
Asset Rationalisation	Council Asset Rationalisation	188	111	273	27		
Asset Rationalisation	New Development Project Officer	90	(8)	82	16		
Food Safety	Inspections	3	1	4			0=4
Forward Planning	Local Plan	250	(34)	435	552	232	254
Forward Planning	Neighbourhood Planning		9	9			
Highways General Fund	Roundabout maintenance		7				
Highways General Fund	Contribution to ECC				50		
Land and Property	Rental Income - Shops			10			
Leisure Management	Contract set up costs	46		46			
Leisure Management	Contribution from SLM	(23)		(23)			
Licensing	Additional Staff Premises Licences	4		4			
North Weald Airfield	Safety of Bund	3	1	4			
North Weald Airfield	Consultancy Exercise		20	20			
North Weald Airfield	Loss of Market rent			73			
Off street parking	Payment to NEPP for redundancies		31	31			
Off street parking	Traffic orders and information boards	15		15			
Off street parking	Sale of old pay and display machines			(6)			
Parks & Grounds	Roding Valley Lake - Disabled Projects		5	5			
Parks & Grounds	Open Spaces - Tree Planting		10		10		
Parks & Grounds	Survey of River Roding errosion	15		15			
Town Centre Regeneration	Waltham Abbey Regeneration Projects	45		45			
Waste Management	Replacement Bins			53	53		
Waste Management	Waste Contract mobilisation		5				
Waste Management	SHWM Ltd Dividend			(100)			

750

190

1,103

874

240

254

0

Neighbourhoods

Total Neighbourhoods

Accounts Payable	Implementation of E-Invoicing	3	4	5	2			
Building Maintenance - Non HRA	Planned Building Maintenance Programme	129	58	74	110	74	156	76
Civic Offices	Vending Machine Rental saving	(5)						
Council Tax Benefits	Previous Year Clawback	(35)		(50)	(15)			
Council Tax Collection	Professional Fees			4				
Council Tax Collection	Collection Investment	(47)		(47)	(47)	(47)		
Council Tax Collection	Local Council Tax New Burdens Expenditure	32	13					
Council Tax Collection	Local Council Tax New Burdens Expenditure - Mobile Working			20				
Council Tax Collection	Local Council Tax New Burdens Expenditure - E-Services			15	108			
Council Tax Collection	Local Council Tax New Burdens Expenditure - Single Persons Discount Review			4				
Council Tax Collection	Technical Agreement Contributions	(197)		(316)	(316)	(316)		
Council Tax Collection	New Burdens Grant			(23)				
Housing Benefits Administration	Hardship & Compliance	(5)		(82)	(82)	(82)		
Housing Benefits Administration	Benefits Grants	55	43					
Housing Benefits Administration	Benefits Specific Grants - Online Forms			30				
Housing Benefits Administration	Benefits Specific Grants - Data Matching				60			
Housing Benefits Administration	Benefits Specific Grants - Unallocated				18	20		
Housing Benefits Administration	Benefits Specific Grants			(20)				
Housing Benefits	Hardship & Compliance - Benefits Officers				62	62	62	
Housing Benefits	Benefits Specific Grants - Furniture			5				
Human Resources	Savings to fund redundancy		14	14				
ICT	Savings to fund Social Media Management Application (PR)		10	10				
Revenues	Temporary Additional Staffing	190	1	125	234	211		
Sundry Non Distributable Costs	Emergency Premises Works	18	(1)	9	8			
Total Resources		138	142	(223)	143	(78)	218	76
Total Committee Constitute Provider Provider								
Total Service Specific District Devel	opment Fund	1,079	505	862	1,333	374	491	76
Capital Expenditure Charged to Rever	nue	12	50	49				
Council Tax Freeze		(83)		(83)				
Tranistional Grant					(54)	(53)		
Lost Investment Interest		115		115	(504)	(00)	4.40	
New Homes Bonus	0				(581)	(62)	148	
Parish Council's	Support Grants	6		6				
		1,129	555	949	698	259	639	76

Resources

INVEST TO SAVE

			لاِعِنْلِيْمُ 2015/16 £000's	و برو ^{يزو} 2015/16 £000's	,d E ^{Stimate} 2016/17 £000's	Estimate 2017/18 £000's	Esimate 2018/19 £000's	£5timate 2019/20 £000's
Communities	Homelessness	Rental Loans Scheme (R)			30) 30) 30)
				0	0 30) 30) 30	0
Neighbourhoods	Car Parking Car Parking Grounds Maintenance	Replacement LED lighting (C) Termination of contract with NEPP (R) New Tractor & Flails (C)			50 15 67) 50)	
	Grounds Maintenance	Training (R)			2	2		
				0 8	32 52	2 50) (0
Resources	Civic Offices Cashiers	Alterations to cashiers hall (R) Two payment kiosks (C)			10 20			
	ICT	Ariel Camera System (R)			5			
				0	5 30) () (0
				0 8	37 112	2 80	30	0