

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Original 2011/12 £000's	Revised 2011/12 £000's	Estimate 2012/13 £000's	Estimate 2013/14 £000's	Estimate 2014/15 £000's	Estimate 2015/16 £000's
Chief Executive	Civic Ceremonial	Chairman`s Awards- Saving			(6)			
	Internal Audit	Consultants Fees- Saving		(24)	(13)			
	Directorate Savings	General		(19)				
	Total Chief Executive		0	(49)	(13)	0	0	0
Corporate Support Services	Business Premises	NNDR on void property				21		
	Business Premises	Transfer to General Fund from HRA	(1,429)	(1,412)				
	Civic Offices	Car Park Rental - Black Lion	(5)	(5)				
	Estates & Valuation	Additional Fees from re-assignments etc		(8)				
	Fleet Operations	MOT Income - additional tests		(5)	(15)			
	Greenyard Waltham Abbey	Increased Rental Income			(5)			
	Industrial Estates - O Hill Workshops	Reduced (Increased) Rental Income	4		(5)			
	Industrial Estates- Brooker Rd	Increased Rental Income	(10)	(8)	(7)			
	Industrial Estates- Oakwood Hill	Reduced (Increased) Rental Income	4	(13)				
	Langston Road Depot	WRVS Termination of lease	32	32				
	Limes Farm Hall/Offices	Net income		(4)	(11)			
	Local Land Charges	ECC Charge for highways LLC search			6			
	Local Land Charges	Removal of Personal Search charges (LLC Amendment Rules 2010	35	35				
	Offices & Depots	Gas & Electricity				14		
	Offices & Depots	NNDR Re-assessment	63	63	8			
	Directorate Savings	General	(37)	(69)				
Total Corporate Support Services		(1,343)	(1,388)	0	0	0	0	

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Deputy Chief Executive	All Weather Pitch	Townmead Project	(17)		(35)			
	Directorate Savings	General	(100)	(100)				
	Total Deputy Chief Executive		(117)	(100)	(35)	0	0	0
Environment & Street	Contaminated Land & Water Quality	Contaminated land investigations		(51)				
	Engineering, Drainage & Water	Deletion of Drainage Technician post		(12)	(12)			
	Food Safety	Inspections		(5)				
	Grounds Maintenance	Fuel		11				
	Leisure Facilities	Epping Sports Centre management fee reduction	(11)	(6)	(17)			
	Leisure Facilities	Loughton Leisure management fee reduction	(75)	(75)				
	Leisure Facilities	Ongar Leisure Centre management fee reduction	(7)	(8)	(22)			
	Naming and Numbering	Introduction of charging		(3)	(2)			
	North Weald Airfield	Increase in Events Income		(13)				
	North Weald Airfield	Increase in Maintenance cost		19				
	North Weald Airfield	Increase in Market Income		(14)				
	North Weald Airfield	Increase in NNDR		18				
	North Weald Airfield	Loss of income Training Room		25				
	Off Street Parking	Contract allocations		(34)	(22)			
	Off Street Parking	Drop in PCN income		120				
	Off Street Parking	Fluctuations in NDR	15	10	15			
	Off Street Parking	Loss of income through VAT increase	12	15				
	Safer Communities	Reduction in Contributions	1					
	Safer Communities	Reduction of 2 PCSO's	(29)	(29)				
	Waste Management	Abandoned vehicles		(15)				
	Waste Management	Advertising		(3)				
	Waste Management	Contract savings		(213)	(637)			
	Waste Management	Gate fees		(128)				
	Waste Management	Publicity		(20)				
	Waste Management	Wheeled Bin Maintenance	8					
	Directorate Savings	General	(18)	(59)				
	Total Environment & Street Scene		(104)	(470)	(697)	0	0	0
Finance & ICT	Council Tax Collection	Reduction in court cost income		30				
	Finance Miscellaneous	Decrease in Employers Pension Conts (Act Val 2010)	(10)	(10)				
	Housing Benefits	Housing Benefit Admin Subsidy settlement reductions	25	25	25			
	Housing Benefits	Scanning Contract			(23)			
	Housing Benefits	Limes Farm Office	7					
	ICT	Equipment Savings		(20)				
	Mobile Telephones	Saving from New contract (T Mobile to O2)		(6)				
	NNDR	Reduction in court cost income	2					
	Revenues	Additional postage costs		5				
	Directorate Savings	General	(24)	(29)				
	Total Finance and ICT		0	(5)	2	0	0	0

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Housing	Private Sector Housing Directorate Savings	Technical Officer Post (HPS/13) General	(15)	(17)	7	26		
	Total Housing		(15)	(17)	7	26		
Planning & Economic Development	Countrycare Development Control Development Control Planning Appeals Directorate Savings	Staff restructure Addl Fees re Govt proposals for Planning Appl fees Publicity Professional Fees General	(7) (100)	(7) (10)	(100) (11)			
	Total Planning & Economic Development		(107)	(27)	(111)	0	0	0
Other Items	Investment Interest New Homes Bonus Pensions	Reduction due to shops transfer Deficit Payments	278	101 (295) 564	2 (385) 51	60 53	109	45
	Total CSB		(1,408)	(1,686)	(1,180)	139	109	45

DISTRICT DEVELOPMENT FUND

Directorate	Description	Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate	
		2011/12 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	
Chief Executive	Corporate Management			(185)					
	Elections			(45)					
	Elections			148					
	Elections	160		(148)					
	Elections	(160)							
	Elections				148				
	Elections				(148)				
	Grants to Voluntary Orgs Members	Furniture Exchange Scheme Standards Committee additional investigations		20 6	20				
Total Chief Executive		0	26	(210)	0	0	0	0	
Corporate Support Services	Emergency Planning			(7)					
	Estates & Valuation			25					
	Estates & Valuation	35	95	130					
	Estates & Valuation		(19)	(19)					
	Greenyard Waltham Abbey			8					
	Industrial Estates- O Hill Workshops			20					
	Industrial Ests- Lang Road Seed Bed			8					
	Local Land Charges			(63)					
	Local Land Charges		100	100					
	Non HRA Building Maintenance	Planned Building Maintenance Programme	15	75	70	45	19	10	
	Office Accommodation	Essential Work to Civic Offices	71	54	95				
	Total Corporate Support Services		121	330	367	45	19	10	0
Deputy Chief Executive	Deputy Chief Executive			75	53	38			
	Deputy Chief Executive			(75)	(53)	(38)			
	Limes Farm Hall			19	(4)	19			
	NWA Strategy Action Plan			20		20			
	NWA Strategy Action Plan			2	(1)	1			
	Public Relations			3		3			
	Public Relations & Information	Website Officer	25		14	11	11	11	3
	Youth Council	Youth Council	12		12	12			
Total Deputy Chief Executive		81	(5)	49	43	11	11	3	
Environment & Street Scene	Abandoned Vehicles			3	4				
	Contaminated Land & Water Quality				25				
	Food Safety					2	3		
	Leisure Facilities				(17)				
	Leisure Facilities			10	10	5			
	North Weald Airfield				(5)				
	North Weald Airfield			(18)	17				
	North Weald Airfield			34	34	24	14	4	
	North Weald Airfield					3			
	North Weald Airfield				5	5			
	Off Street Parking			(40)	(40)				
	Parks & Grounds			3	(3)	10			
	Parks & Grounds			(3)	3	(10)	(10)		
	Pest Control				(25)				
	Pollution Control				5				
	Waste Management				3	3			
	Waste Management			(102)	(102)				
	Waste Management				10				
Waste Management				10	10				
Total Environment & Street Scene		(113)	9	(66)	72	17	4	0	

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		2011/12 £000's	2011/12 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's
Finance & ICT	Audit Fee				(11)			
	Concessionary Fares				(45)			
	Concessionary Fares	72			72			
	Council Tax Collection			6	8		4	
	Housing Benefits				1		3	
	Housing Benefits				(1)		(3)	
	Housing Benefits				(3)			
	Housing Benefits			3	3			
	Housing Benefits				(15)			
	Housing Benefits				15		20	
	Housing Benefits			2	2			
	ICT	GCSX connection			(5)	(2)		
	Insurance Services	Additional income re Uttlesford Insurance work			(6)	(6)		
	NNDR	New Burdens Small Business Rate Relief Costs		9		9		
	Procurement	Essex Procurement Hub	(10)		(24)	(6)		
	Total Finance & ICT		27	20	(9)	19	0	0
Housing	Handy Person Scheme		10		5		15	
	Homelessness		26		26		26	
	Homelessness		(26)		(26)		(26)	
	Homelessness		26		26		26	
	Homelessness		(26)		(26)		(26)	
	Private Sector Housing	Handyperson Scheme	15	(6)	19	0		
	Private Sector Housing	House Condition Survey	52	4	28	28		
	Private Sector Housing	Technical Officer	27			27		
	Total Housing		104	8	52	70	0	0
Planning & Economic Development	Building Control Group						(63)	
	Building Control Group						74	
	Building Control Ring Fenced Accnt				(10)		(10)	
	Building Control Ring Fenced Accnt				10		10	
	Conservation Policy							
	Development Control	Technical Support Officer -Conservation	10					
	Development Control	Contingency for Appeals	51			26	25	
	Development Control	Fees & Charges-additional large applications				(75)		
	Development Control	Pre Application Consultants Fees - saving				(10)		
	Development Control	Pre Application Fees Reduction				5		
	Economic Development	Chamber of Commerce/Loyalty card scheme		2	2			
	Economic Development	Economic Development Strategy	3	3	3		3	
	Economic Development	Enhanced Business Contacts	4					
	Economic Development	LABGI regeneration	12		12			
	Economic Development	Town Centre Manager	9	3	11			
	Forward Planning	Admin Assistant						21
	Forward Planning	Local Development Framework	395		165	586	100	
Forward Planning	Senior Planner	35		24	22			
Planning Services	Planning Delivery Grant 4	7			17			
Tourism	Waltham Abbey Tourist Information Centre	5		5				
Town Centre Enhancements	Town Centre Support (Manager)	12						
Town Centre Regeneration	Waltham Abbey Regeneration Projects				46			
Total Planning & Economic Development		543	8	168	731	100	0	0
Total Service Specific District Development Fund		763	396	351	980	147	25	3

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		2011/12 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's
Other Items	Capital Expenditure Funded from Revenue	22		65	13			
	LABGI Contribution	40		40				
	Local Services Support Grant			(117)				
	Lost Investment Interest	363		342	267	217	67	
	Second Homes Discount Allowance	(84)		(75)	(75)			
Total District Development Fund	1,104	396	606	1,185	364	92	3	