

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
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)			
	Electoral Registration	Increased cost of new canvassing regulations		3				
	Directorate Savings	General			(5)			
		Total Chief Executive		(19)	(39)	(31)	0	0
Corporate Support Services	Local Land Charges	ECC Charge for highways LLC search		(6)	(9)			
	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		(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)				
	Total Corporate Support Services		75	(81)	(82)	0	0	0
Deputy Chief Executive	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

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			(25)				
	Grounds Maintenance			(10)				
	Engineering, Drainage & Water	(12)	(12)					
	Safer Communities	(63)						
	Leisure Facilities		(22)	(66)				
	Leisure Facilities	(17)	(13)					
	Leisure Facilities	(22)	(19)					
	North Weald Airfield		12					
	North Weald Airfield	25	19					
	North Weald Airfield		53	174				
	Off Street Parking	(65)	(35)	(23)				
	Directorate Savings	(17)	(52)					
	Naming and Numbering	(2)	(5)					
	Waste Management	(637)	(646)					
	Waste Management		(41)					
	Waste Management			(176)				
	Environmental			(3)	(33)			
		Total Environment & Street Scene	(810)	(777)	(159)	0	0	0
	Finance & ICT	Finance Miscellaneous			(15)			
		Finance Miscellaneous			(15)			
Housing Benefits		41	41	104				
Housing Benefits			(10)					
Revenues								
Council Tax Collection								
NNDR								
Housing Benefits		7	7					
Council Tax Collection			(30)					
NNDR				25				
External Audit			(26)	(30)				
Finance & ICT			(27)	(63)				
Finance Miscellaneous			(11)	(24)	(29)	(11)	(7)	
Directorate Savings		(12)	(3)					
	Total Finance and ICT	48	(68)	(6)	(29)	(11)	(7)	
Housing	Private Sector Housing	7	33					
	Directorate Savings	(3)	(3)					
	Total Housing	4	30					

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
	Development Control	(100)	(20)	(50)			
	Planning Appeals	(6)	(6)				
	Development Control		(10)				
	Building Control Ring Fenced Acc	(10)	(7)				
	Building Control Ring Fenced Acc	10	7				
	Building Control Ring Fenced Acc		150				
	Building Control Ring Fenced Acc		(150)				
	Building Control Ring Fenced Acc			(29)			
	Building Control Ring Fenced Acc			19			
	Directorate Savings		(7)				
	Total Planning & Economic Development	(106)	(43)	(60)	0	0	0
Other Items	Investment Interest	2		60	109	45	
	New Homes Bonus	(420)	(424)	(550)			
	Pensions	51	51	53			
	Total CSB	(1,233)	(1,403)	(803)	80	34	(7)

DISTRICT DEVELOPMENT FUND

Directorate	Description	Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
		2012/13 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's
Chief Executive	Elections	148		203				
	Elections	(148)		(203)				
	Elections							
	Elections							
	Elections	18		18				
	Elections				(110)			
	Grants to Voluntary Orgs		20	20				
	Grants to Voluntary Orgs			(16)	16			
	Corporate Management			(60)				
	Corporate Management			(15)				
	Corporate Policy Making		31	31				
	Corporate Policy Making			100				
	Corporate Policy Making			(22)				
	Civic & Member				5			
Total Chief Executive		18	51	56	(89)	0	0	0
Corporate Support Services	Estates & Valuation	205	32	146	91			
	Estates & Valuation	(13)	(3)	(3)	(13)			
	Human Resources			(8)				
	Local Land Charges			(20)	(20)			
	Local Land Charges		100	100				
	Non HRA Building Maintenance	45	74	103	154	39	11	(23)
	Public Conveniences				21			
	Greenyard Waltham Abbey	5		11	11			
	Industrial Estates- Brooker Rd			(44)				
	Industrial Estates- Brooker Rd			(292)				
	Total Corporate Support Services	242	203	(7)	244	39	11	(23)
Deputy Chief Executive	Community & Culture		7	7				
	Public Relations & Information	11		11	11	11	3	
	Public Relations & Information			(14)	(14)	(12)		
	Deputy Chief Executive	38		89	94			
	Deputy Chief Executive	(38)		(89)	(94)			
	Youth Council	12		12				
	NWA Strategy Action Plan	20		20				
	NWA Strategy Action Plan			100	76			
Total Deputy Chief Executive	43	7	136	73	(1)	3	0	

DISTRICT DEVELOPMENT FUND

Directorate	Description	Original	B/F from	Revised	Estimate	Estimate	Estimate
		2012/13 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's
Housing	Homelessness	26		26	52		
	Homelessness	(26)		(26)	(52)		
	Homelessness	26		26			
	Homelessness	(26)		(26)			
	Private Sector Housing	28	(13)	10			
	Leasehold Services Administration			5			
	Private Sector Housing	27		0			
	Private Sector Housing			6			
	Private Sector Housing	15	4	5	14		
	Total Housing		70	(3)	26	14	0
Planning & Economic Development	Building Control Group	(63)		(106)	(36)		
	Building Control Group	42		68	24		
	Conservation Policy						
	Conservation Policy						
	Countrycare	4	1	5	5	5	0
	Countrycare	9		9	9	9	
	Development Control	25		66	50		
	Development Control			(40)			
	Development Control			(10)	(10)		
	Development Control			(19)	(4)		
	Development Control			0	0		
	Economic Development						
	Economic Development	3	3	6			
	Economic Development			(7)			
	Economic Development	12		12			
	Economic Development				35		
	Forward Planning	21		21			
	Forward Planning	586	93	595	282	152	
	Forward Planning			25			
	Forward Planning	22		38			
Planning Services	17		24				
Planning Services		25	25				
Town Centre Regeneration	46		21	21			
Total Planning & Economic Development	724	125	733	376	166	0	0
Total Service Specific District Development Fund	1,116	446	947	931	236	19	(23)
Other Items	Capital Expenditure Funded from Revenue	13		13			
	Lost Investment Interest	267		245	201	151	115
	Second Homes Discount Allowance	(75)		(60)			
	Interest on M25 land compensation			(237)			
	Council Tax Freeze	(204)		(204)	(80)	(80)	
	Reimbursement of Principal re Heritable			(234)	(68)		
Total District Development Fund	1,117	446	470	984	307	134	55