

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Original	Revised	Estimate	Estimate	Estimate	Estimate
			2013/14 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's
Chief Executive	Corporate Management	Chief Executive Post- Salary savings	(22)	(22)				
	Directorate Restructure	Savings			(70)	(20)		
	Total Chief Executive		(22)	(22)	(70)	(20)	0	0
Communities	All Weather Pitch	Townmead Project	(32)	(9)	(23)			
	Youth Council	Youth Council	12	12				
	CCTV Cameras	Transfer replacement cameras to capital	(25)	(25)				
	Policy Unit Group	Grant Finder subscription discontinued	(4)	(4)				
	Directorate Restructure	Savings/Increase			5			
Total Communities			(49)	(26)	(18)	0	0	0
Governance	Local Land Charges	ECC Charge for highways LLC search	(9)	(9)				
	Democratic Services	Democratic Services Assistant (Premises Licences)			22			
	Development Control	Planning Fees increase	(50)	(24)				
	Development Control	Pre Application Fees Increase		(32)				
	Development Control	Publicity		(8)				
	Building Control Ring Fenced Acc	Savings from removal Vacant Posts	(29)	(29)				
	Building Control Ring Fenced Acc	Savings from removal Vacant Posts	19	19				
	Building Control Ring Fenced Acc	Reduction in Fee Income		73				
	Building Control Ring Fenced Acc	Reduction in Fee Income		(73)				
	Planning Policy & Conservation	Economic Development Assistant			21			
	Conservation Policy	Conservation Advice SLA			12	2		
	Performance Management	Staff Suggestion scheme		(2)				
	Governance Directorate	Savings from removal Vacant Posts	(8)	(8)				
	Directorate Restructure	Savings			(73)	(19)		
	Directorate Savings	General	(5)	(5)				
Total Governance			(82)	(86)	(28)	(19)	0	0

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		2013/14 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's			
Neighbourhoods	Grounds Maintenance		Leasing costs Ransome Mowers	(10)	(10)					
	Leisure Facilities		Loughton Leisure management fee reduction	(66)	(66)					
	Land and Property		Increased Rental Income - Brooker Road	(70)	(136)					
	Land and Property		Increased Rental Income - David Lloyd Centre		(11)					
	Land and Property		Oakwood Hill Workhop Units Voids		25					
	Land Drainage & Flood Defence		Flood Defence Income from ECC		(6)					
	Licensing		Licencing Officer (Premises Licences)		26	5				
	Land and Property		Bridgeman House Income		(20)	(20)				
	Land and Property		2-18 Torrington Drive		(224)					
	North Weald Airfield		Loss of income Market Rents	174	348					
	Off Street Parking		Change of contractor	(23)	(23)					
	Off Street Parking		Loss of Penalty Notice income		52					
	Off Street Parking		NPASJ Levy		(6)					
	Off Street Parking		HRA car parks transferred to General Fund		(10)					
	Off Street Parking		Parking Fee Increases		(107)					
	Fleet Operations		Reduced Income		20					
	Estates		Senior Surveyor		11	33				
	Waste Management		Gate Fees saving		(42)					
	Waste Management		Contract savings		(31)					
	Waste Management		Recycling Credits Reduction		7					
	Waste Management		Avoided Disposal Payment	(176)	(179)					
	Environmental		Savings from removal Vacant Posts	(33)	(33)					
	Waste Management		Inter Authority Agreement, reduced ECC Income			8	19			
	Directorate Restructure		Savings		(150)	(24)				
	Total Neighbourhoods				(204)	(74)	(418)	(31)	19	0
	Resources	Directorate Savings		General	(3)	(3)				
External Audit			BDO fees	(30)	(30)					
Civic Offices			Out of Hours Service			(13)	(5)			
Civic Offices			NNDR Re-assessment	13	(87)					
Offices Waltham Abbey			Area Office Rent	(12)	(12)					
Offices Trapps Hill			Area Office Rent	(4)	(4)					
Finance & ICT			Savings from removal Vacant Posts	(63)	(63)					
Finance Miscellaneous			Stationery- procurement savings	(15)	(16)					
Finance Miscellaneous			Car Leasing (excluding HRA)	(24)	(41)	(15)	(9)	(7)		
Finance Miscellaneous			Employers Superannuation on Non-Contracted Overtime			38				
Finance Miscellaneous			Additional Employers Pension re Auto Enrolement		40	57				
Housing Benefits			Housing Benefit Admin Subsidy settlement reductions	104	104	26	55			
Council Tax			Reduction in Court Cost Income		35					
NNDR			Fees re Enforcement action on Bad Debts	25	31					
Directorate Restructure			Savings			(3)				
Total Resources				(9)	(46)	90	41	(7)	0	
Other Items		Investment Interest		Reduction due to shops transfer	60	60	109	45		
	New Homes Bonus			(550)	(566)	(535)				
	Pensions		Deficit Payments	53	53		17	43		
Total CSB				(803)	(707)	(870)	33	55	0	

DISTRICT DEVELOPMENT FUND

Directorate	Description	Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
		2013/14 £000's	2013/14 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's
Chief Executive	Corporate Policy Making			14	14			
	Corporate Policy Making							150
	Corporate Policy Making			100	78			22
	Corporate Policy Making			(22)	(17)			(5)
	Corporate Policy Making							48
Total Chief Executive		0	92	75	215	0	0	0
Communitites	Community & Culture			6	8			
	Grants to Voluntary Orgs							20
	Grants to Voluntary Orgs							(16)
	Grants to Voluntary Orgs	16						32
	Safer Communities	14						27
	Safer Communities							14
	Safer Communities							(28)
	Safeguarding							44
	Safeguarding						44	
	Homelessness	52						
	Homelessness	(52)						
	Homelessness							
Private Sector Housing	14							
Private Sector Housing								
Communities	94							
Communities	(94)							
Total Communitites		44	21	20	110	0	0	0
Governance	Elections							
	Elections	(110)						(100)
	Electoral Registration							(7)
	Electoral Registration							(53)
	Electoral Registration							7
	Democratic Services							17
	Democratic Services							7
	Members Allowances							5
	Civic & Member	5						5
	Civic & Member							11
	Public Relations & Information	11						11
	Public Relations & Information	(14)						(14)
	Public Relations & Information							(30)
	Local Land Charges	(20)						5
	Local Land Charges							93
	Local Land Charges							(20)
	Local Land Charges							55
	Local Land Charges							24
	Local Land Charges							(79)
Local Land Charges	(36)						(89)	
Local Land Charges	24						62	
Local Land Charges							69	
Local Land Charges	50						(2)	
Local Land Charges							48	
Local Land Charges							(55)	
Local Land Charges	(10)						(10)	
Local Land Charges	(4)						(5)	
Local Land Charges							17	
Local Land Charges							7	
Local Land Charges							104	
Local Land Charges							46	
Local Land Charges							(18)	
Total Governance		(104)	108	(72)	211	3	0	0

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		2013/14 £000's	2013/14 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's
Neighbourhoods	Food Safety							
	Inspections	4	1	5	4			
	Inspection of Workplaces	10	6	16				
	Inspection of Workplaces			8				
	Inspection of Workplaces			(70)				
	Estates & Valuation	91	21	112	160			
	Estates & Valuation	(13)	(3)					
	Estates & Valuation			11	33			
	Land and Property			35				
	Land and Property	11		11				
	Public Conveniences	21		21				
	Licensing			19	4			
	Parks & Grounds	10						
	Parks & Grounds	(10)						
	Countrycare	5	1	4	4	0		
	Countrycare	9		9	9	8		
	Planning Policy				45			
	Economic Development	Business Promotion & Support		10		10		
	Economic Development	Town Centres Support/Portas Funding	35	10	41	39		
	Economic Development	Project Assistant			10			
	Economic Development	Food Task Force				30		
	Economic Development	Tourism Task Force				25		
	Forward Planning	Local Plan	282	292	400	321	30	
	Forward Planning	Maternity Cover			39	13		
	Town Centre Regeneration	Waltham Abbey Regeneration Projects	21	28	45			
	North Weald Airfield	Loss of Income - Hangar 5	14		14	4		
	North Weald Airfield	Loss of Income - Market Rents	125		11			
	North Weald Airfield	Safety of Bund	2	1	3	3	3	
	NWA Strategy Action Plan	Aviation Consultant		12				
	NWA Strategy Action Plan	NWA Consultancy exercise	76	64	152			
	Contaminated Land & Water Quality	Contaminated land investigations	14	22	40	25		
Waste Management	Waste contract procurement consultants	100		60	40			
Waste Management	Wheeled bin replacements	9		9				
Waste Management	Publicity		10	10				
Waste Management	Advertising		1					
Off Street Parking	Loss of Pay & Display income			43				
Street Cleansing	Surplus on recycling of street cleansing arisings			(4)	(18)			
Abandoned Vehicles	Abandoned vehicles contract	4	4	4	4			
Neighbourhoods	Restructure - Severance Pay			107	66			
Total Neighbourhoods		820	480	1,165	821	5	0	0

