

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Original	Revised	Estimate	Estimate	Estimate	Estimate
			2014/15 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's
Chief Executive	Directorate Restructure Subscriptions	Savings	(70)	(70)	(20)			
					10			
	Total Chief Executive		(70)	(70)	(10)	0	0	0
Communitites	All Weather Pitch Directorate Restructure	Townmead Project	(23)	(35)				
		Savings/Increase	5	5				
	Total Communities		(18)	(30)	0	0	0	0
Governance	Democratic Services	Democratic Services Assistant (Premises Licences)	22	22				
	Economic Development	Economic Development Assistant	21	15				
	Estates	Senior Surveyor	33	33				
	Estates & Economic Development	Estates & Economic Development Restructure		31	92			
	Conservation Policy	Conservation Advice SLA	2	2				
	Legal Services	Restructure			(10)			
	Directorate Restructure	Savings	(73)	(73)	(19)			
	Land and Property	Rental Income 2-18 Torrington Drive	(224)	(224)				
	Land and Property	Bridgeman House Income	(20)		(20)			
	Land and Property	Rental Income Shops		(30)				
	Land and Property	Industrial Estates			(21)			
Total Governance			(239)	(224)	22	0	0	0

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		2014/15 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	
Neighbourhoods	Land Drainage & Flood Defence			Flood Defence Income from ECC	(6)	(9)		
	Licensing			Licencing Officer (Premises Licences)	26	26	5	
	North Weald Airfield			Reduction in Market Rent		310		
	Off Street Parking			HRA car parks transferred to General Fund	(10)	(10)		
	Off Street Parking			Parking Fee Increases	(107)	(107)		
	Waste Management			Inter Authority Agreement, reduced ECC Income	40	40	8	
	Waste Management			New contract		(95)	(208)	
	Directorate Restructure			Savings	(150)	(150)	(24)	
	Total Neighbourhoods				(207)	5	(219)	19
						0	0	
Resources	Civic Offices			Out of Hours Service	(13)	(13)	(5)	
	Finance Miscellaneous			Car Leasing (excluding HRA)	(15)	(15)	(9)	
	Finance Miscellaneous			Employers Superannuation on Non-Contracted Overtime	38	38	(7)	
	Finance Miscellaneous			Additional Employers Pension re Auto Enrolment	57	57		
	Housing Benefits			Housing Benefit Admin Subsidy settlement reductions	26	56		
	Directorate Restructure			Savings	(3)	(3)		
	Car Leasing			Employers NI		(10)		
	Total Resources				90	110	(14)	(7)
					0	0		
Other Items	Investment Interest			Reduction due to shops transfer	109	109	45	
	New Homes Bonus				(535)	(535)	(130)	
	Pensions			Deficit Payments			17	
							43	
Total CSB				(870)	(635)	(289)	55	
					0	0		

DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
			2014/15 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's
Chief Executive	Corporate Policy Making	Transformation Programme	150		75	75			
	Corporate Policy Making	Efficiency Challenge Programme (RIEP)		3	3				
	Corporate Policy Making	LLPG staffing	22	46	42	26			
	Corporate Policy Making	LLPG staffing HRA Contribution	(5)	(10)	(9)	(5)			
	Corporate Policy Making	Restructure - Severance Pay	48		53				
	Total Chief Executive			215	39	164	96	0	0
Communitites	Community & Culture	Redundancy							
	Grants to Voluntary Orgs	Furniture Exchange Scheme	20		20				
	Grants to Voluntary Orgs	VAEF transport scheme	32		32				
	Safer Communities	Analysts post	14		16				
	Safeguarding	Safeguarding audit	44		42	47			
	Private Sector Housing	ECC re. Mobile Homes/Sites Improvements			2				
	Private Sector Housing	Safe and Well Scheme		12	12				
	Communities	Externally Funded Projects	137		184	153			
	Communities	Externally Funded Projects	(137)		(184)	(153)			
	Total Communitites			110	14	124	47	0	0
Governance	Elections	No District Elections May 2014			(80)				
	Electoral Registration	Individual Registration Grant	(53)		(72)				
	Electoral Registration	Individual Registration Costs	53	5	72	6	34		
	Public Relations & Information	Website Officer	11		11	3			
	Local Land Charges	Removal of Personal Search charges(Claims) (LLC Amendment Rules 2010)	88	(88)					
	Planning Admin	Document Scanning	55	9	33				
	Governance Policy	Temporary Assistant Director Post (Economic Development)	24		15				
	Building Control Group	Salary saving re vacant posts (net of Consultants)	(89)		(58)	(57)			
	Building Control Group	Salary saving re vacant posts Ring Fenced Element	69		39	38			
	Planning Services	Technical Assistant - Conservation	7		7				
	Planning Appeals	Contingency for Appeals		46	46				
	Governance	Severance	46		41				
	Estates & Valuation	Council Asset Rationalisation	160	9	225				
	Estates & Valuation	Additional Staff Surveyor	33	0					
	Land and Property	Reduced Rental Income Brooker Road		10					
	Land and Property	Rental Income Shops			(29)				
	Public Conveniences	Relocation of Superloo		21	21				
Economic Development	Economic Development Strategy			25	5				
Economic Development	Business Promotion & Support	10		10					
Economic Development	Town Centres Support/Portas Funding	39	23	53	9				
Economic Development	Project Assistant		10	0					
Economic Development	Food Task Force	30		30					
Economic Development	Tourism Task Force	25		10	15				
Total Governance			508	45	399	19	34	0	0

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			2014/15 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's
Neighbourhoods	Food Safety	Inspections	4	1	2	3			
	Inspection of Workplaces	Expenditure of government grant		15	15				
	Licensing	Additional Staff Premises Licences	4		4				
	Parks & Grounds	Roding Valley Lake - Disabled Projects		5	5				
	Parks & Grounds	Roding Valley Lake - Disabled Projects			(5)				
	Parks & Grounds	Open Spaces - Tree Planting				10			
	Parks & Grounds	Open Spaces - Tree Planting				(10)			
	Parks & Grounds	Survey of River Roding erosion				15			
	Countrycare	BRIE - SLA	4		4				
	Countrycare	Protected species/habitat related consultation	9	1	10	8			
	Planning Policy	Temporary Assistant Director Post (Economic Development)	45		45				
	Forward Planning	Local Plan	321	103	424	30			
	Forward Planning	Maternity Cover	13	2	15				
	Forward Planning	Neighbourhood Planning		5	5				
	Town Centre Regeneration	Waltham Abbey Regeneration Projects		45	45				
	North Weald Airfield	Loss of Income - Hangar 5	4		4				
	North Weald Airfield	Safety of Bund	3	2	5	3			
	Leisure Management	Equipment/Signage		3	3				
	Leisure Management	Abortive feasibility costs re Waltham Abbey Pool			27				
	Leisure Management	Leisure Management Contract (Loughton)				46			
	Leisure Management	Leisure Management Contract (Loughton)			(23)	(23)			
	NWA Strategy Action Plan	NWA Consultancy exercise		20	20				
	Contaminated Land & Water Quality	Contaminated land investigations	25			64			
	Waste Management	Waste contract procurement consultants	40	(27)	13				
	Waste Management	Wheeled bin replacements		1	1				
	Waste Management	Publicity		10	10				
	Street Cleansing	Surplus on recycling of street cleansing arisings	(18)		(18)				
	Abandoned Vehicles	Abandoned vehicles contract	4			4			
	Neighbourhoods	Restructure - Severance Pay	66		66				
	Total Neighbourhoods			524	186	677	150	0	0

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			2014/15 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	
Resources	Accounts Payable	Implementation of E-Invoicing		7	7					
	Council Tax Collection	Temporary Additional Staffing	49		102					
	Council Tax Collection	Technical Agreement Contributions	(157)		(127)					
	Council Tax Collection	Collection Investment	(47)		(47)					
	Council Tax Collection	Local Council Tax Support Expenditure	47	14	20	32				
	Council Tax Collection	Local Council Tax New Burdens Grant			(79)					
	Housing Benefits	Local Council Tax Support		15						
	Housing Benefits	Hardship Fund	(5)		(144)					
	Housing Benefits	Data Sharing Programme		7	7					
	Housing Benefits	Transitional Funding	31			31				
	Housing Benefits	Welfare Reform Expenditure	37	5	37	24				
	Housing Benefits	Welfare Reform Grant			(24)					
	Civic Offices	Out of Hours Service - Severance Payments	32	7	23					
	Civic Offices	Committee Room Tables	10		10					
	Non HRA Building Maintenance	Planned Building Maintenance Programme	199	77	240	42	30	66		
	Total Resources			196	132	25	129	30	66	0
	Total Service Specific District Development Fund			1,553	416	1,389	441	19	(23)	0
	Lost Investment Interest		151		151	115	78	78		
	Council Tax Freeze		(80)		(80)	(80)				
	Right to Challenge Expenditure		13							
	Revenue Contributions to Capital	Records Scanner			24					
	Revenue Contributions to Capital	Enveloping Machine			40					
	Non Domestic Rates	S31 Grant			(552)	(178)				
	NDR Income	Reduction due to appeals	250		250					
	Pensions	Deficit Payments	(24)		(24)					
	Reimbursement of Principal re Heritable									
Total District Development Fund			1,863	416	1,198	298	97	55	0	