

**CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST**

Directorate	Service	Original	Revised	Estimate	Estimate	Estimate
		2012/13 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's
<b>Chief Executive</b>	Internal Audit		(13)			
	Civic & Member		(3)			
	Corporate Management		(23)	(22)		
	Democratic services		(3)	(3)		
	Policy Unit Group			(4)		
	Electoral Registration		3			
	Directorate Savings			(5)		
	<b>Total Chief Executive</b>	<b>(19)</b>	<b>(39)</b>	<b>(31)</b>	<b>0</b>	<b>0</b>
<b>Corporate Support Services</b>	Local Land Charges		(6)	(9)		
	Industrial Estates- Brooker Rd	(7)	(88)	(70)		
	Industrial Estates- Oakwood Hill		(10)			
	Industrial Estates - O Hill Workshops	(5)	(5)			
	Industrial Ests- Lang Road Seed Bed		(6)			
	Fleet Operations	40	60			
	Civic Offices		3			
	Offices & Depots	14	(5)			
	Offices & Depots	36	48	13		
	Offices Waltham Abbey			(12)		
	Offices Trapps Hill		(1)	(4)		
	Administration & Secretarial	(3)	(3)			
	Administration & Secretarial		(4)			
	Corporate Support		(24)			
	Directorate Savings		(40)			
	<b>Total Corporate Support Services</b>	<b>75</b>	<b>(81)</b>	<b>(82)</b>	<b>0</b>	<b>0</b>
<b>Deputy Chief Executive</b>	All Weather Pitch	(35)	(3)	(32)		
	Youth Council			12		
	DCE directorate		(26)	(8)		
	DCE directorate	(23)	(23)			
	<b>Total Deputy Chief Executive</b>	<b>(58)</b>	<b>(52)</b>	<b>(28)</b>	<b>0</b>	<b>0</b>

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		2012/13 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	
<b>Environment &amp; Street</b>	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)			
	<b>Total Environment &amp; Street Scene</b>		<b>(810)</b>	<b>(777)</b>	<b>(159)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Finance &amp; ICT</b>	Finance Miscellaneous			(15)			
		Finance Miscellaneous			41	41	104	
Housing Benefits			41					
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)	
Directorate Savings			(12)	(3)		(7)		
<b>Total Finance and ICT</b>		<b>48</b>	<b>(68)</b>	<b>(6)</b>	<b>(29)</b>	<b>(11)</b>	<b>(7)</b>	
<b>Housing</b>	Private Sector Housing		7	33				
	Directorate Savings		(3)	(3)				
	<b>Total Housing</b>		<b>4</b>	<b>30</b>				

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		2012/13 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's
	Development Control						
	Planning Fees increase	(100)	(20)	(50)			
	Planning Appeals	(6)	(6)				
	Development Control						
	Publicity		(10)				
	Building Control Ring Fenced Acc						
	Consultants Saving on Fees	(10)	(7)				
	Building Control Ring Fenced Acc						
	Consultants Saving on Fees	10	7				
	Building Control Ring Fenced Acc						
	Reduction in fees		150				
	Building Control Ring Fenced Acc						
	Reduction in fees		(150)				
	Building Control Ring Fenced Acc						
	Savings from removal Vacant Posts			(29)			
	Building Control Ring Fenced Acc						
	Savings from removal Vacant Posts			19			
	Directorate Savings						
	General		(7)				
	<b>Total Planning &amp; Economic Development</b>	<b>(106)</b>	<b>(43)</b>	<b>(60)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Items</b>							
	Investment Interest						
	Reduction due to shops transfer	2		60	109	45	
	New Homes Bonus	(420)	(424)	(550)			
	Pensions	51	51	53			
	Deficit Payments						
	<b>Total CSB</b>	<b>(1,233)</b>	<b>(1,403)</b>	<b>(803)</b>	<b>80</b>	<b>34</b>	<b>(7)</b>

**DISTRICT DEVELOPMENT FUND**

Directorate	Description	Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
		2012/13 £000's	2011/12 2012/13 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's
<b>Chief Executive</b>	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		
	<b>Total Chief Executive</b>		<b>18</b>	<b>51</b>	<b>56</b>	<b>(89)</b>	<b>0</b>	<b>0</b>
<b>Corporate Support Services</b>	Estates & Valuation	205	32	146	91			
	Estates & Valuation	(13)	(3)	(3)	(13)			
	Human Resources				(8)			
	Local Land Charges				(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)			
	<b>Total Corporate Support Services</b>	<b>242</b>	<b>203</b>	<b>(7)</b>	<b>244</b>	<b>39</b>	<b>11</b>	<b>(23)</b>
<b>Deputy Chief Executive</b>	Community & Culture		7	7				
	Public Relations & Information	11		11	11	11	3	
	Public Relations & Information				(14)	(14)		
	Deputy Chief Executive	38		89	94	(12)		
	Deputy Chief Executive	(38)		(89)	(94)			
	Youth Council	12		12				
	NWA Strategy Action Plan	20		20				
	NWA Strategy Action Plan				100	76		
<b>Total Deputy Chief Executive</b>	<b>43</b>	<b>7</b>	<b>136</b>	<b>73</b>	<b>(1)</b>	<b>3</b>	<b>0</b>	

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		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
<b>Environment &amp; Street</b>	Food Safety			4	4			
	Inspections							
	Inspection of Workplaces				17			
	Inspection of Workplaces				(27)			
	Inspection of Workplaces				40			
	Safer Communities				13		14	
	Safer Communities				(29)			
	Waste Management				(194)			
	Leisure Facilities			5	5			
	Leisure Facilities		(2)					
	Leisure Facilities							
	Leisure Facilities				15			
	Parks & Grounds	Roding Valley Lake - Disabled Projects	10		10	10		
	Parks & Grounds	Roding Valley Lake - Disabled Projects	(10)		(10)	(10)		
	North Weald Airfield	Loss of Income - Hangar 5	24		24	14	4	
	North Weald Airfield	Loss of Income - Market Rents	72		108	125		
	North Weald Airfield	Safety of Bund	3		4	2		5
	Off Street Parking	On-street deficit	21					
	Contaminated Land & Water Quality	Contaminated land investigations	25	24	35	14	25	
	Waste Management	Waste contract procurement consultants				100		
Waste Management	Wheeled bin replacements	10	5	6	9			
Waste Management	Publicity	10	10	10				
Waste Management	Advertising	3	3	3		3		
Abandoned Vehicles	Abandoned vehicles contract	4	4	4	4			
<b>Total Environment &amp; Street Scene</b>		<b>2</b>	<b>44</b>	<b>38</b>	<b>296</b>	<b>32</b>	<b>5</b>	<b>0</b>
<b>Finance &amp; ICT</b>	Concessionary Fares			5	10	15		
	Concessionary Fares					(23)		
	Insurance Services			(6)	(6)	(3)		
	ICT			(2)	(3)			
	Council Tax Collection	Legal Fees re Bailiffs in Liquidation		5	5			
	Council Tax Collection	Temporary Additional Staffing				98	49	49
	Council Tax Collection	Temporary Additional Staffing ECC contribution				(98)	(49)	(49)
	Housing Benefits	Staff restructuring not funded by specific grant	20		20			
	Housing Benefits	Atlas Project Funding	(3)		(3)			
	Housing Benefits	Atlas Project Expenditure	3	4	7			
	Housing Benefits	Local Council Tax Support			40	44		
	Housing Benefits	Localisation of Council Tax Support - Grant			(84)			
	Housing Benefits	Housing Benefit Admin - Additional Admin Subsidy				(30)		
	NNDR	New Burdens Small Business Rate Relief Costs	9		3	6		
	Procurement	Essex Procurement Hub	(9)		(6)			
<b>Total Finance &amp; ICT</b>		<b>17</b>	<b>19</b>	<b>(35)</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>

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		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
<b>Housing</b>	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	6				
	Private Sector Housing	15	4	5	14			
	<b>Total Housing</b>		<b>70</b>	<b>(3)</b>	<b>26</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Planning &amp; Economic Development</b>	Building Control Group	(63)		(106)	(36)			
	Building Control Group	42		68	24			
	Conservation Policy							
	Conservation Policy							
	Countrycare	4	3	5	5	5	0	
	Countrycare	9	1	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				
<b>Total Planning &amp; Economic Development</b>	<b>724</b>	<b>125</b>	<b>733</b>	<b>376</b>	<b>166</b>	<b>0</b>	<b>0</b>	
<b>Total Service Specific District Development Fund</b>	<b>1,116</b>	<b>446</b>	<b>947</b>	<b>931</b>	<b>236</b>	<b>19</b>	<b>(23)</b>	
<b>Other Items</b>	Capital Expenditure Funded from Revenue	13		13				
	Lost Investment Interest	267		245	201	151	115	78
	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)			
<b>Total District Development Fund</b>	<b>1,117</b>	<b>446</b>	<b>470</b>	<b>984</b>	<b>307</b>	<b>134</b>	<b>55</b>	