

**GOVERNANCE DIRECTORATE
ESTIMATES 2018/19**

	2016/17	2017/18		2018/19		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Elections	373	426	341	617	(21)	596
Member Activities	1,026	1,069	1,061	1,127	-	1,127
Planning & Development	1,324	1,520	1,812	3,750	(1,913)	1,837
Grand Total	2,723	3,015	3,214	5,494	(1,934)	3,560
Governance Support Services	3,757	3,717	3,761	3,909	(94)	3,815
Internally Recharged	(3,757)	(3,717)	(3,761)	(3,909)	94	(3,815)
Directorate Total	2,723	3,015	3,214	5,494	(1,934)	3,560
Continuing Services Budget	2,936	2,888	2,853			3,135
Continuing Services Budget - Growth	93	20	132			91
Continuing Services Budget - Savings	(225)	0	(69)			(210)
Total Continuing Services Budget	2,804	2,908	2,916			3,016
District Development Fund - Expenditure	217	336	459			634
District Development Fund - Savings	(298)	(229)	(161)			(90)
Invest to Save	-	-	-			-
Total District Development Fund / Invest to Save	(81)	107	298			544
Directorate Total	2,723	3,015	3,214			3,560

Governance Directorate

CSB Growth & Development Fund Items

		Original Estimate 2017/18 £000's	Probable Outturn 2017/18 £000's	Original Estimate 2018/19 £000's
CSB Growth Items				
Building Control	Fees & Charges		50	
Building Control	Ring Fenced Account		(50)	
Corporate Fraud Investigation	Corporate Fraud Team	8	8	
Development Control	Fees & Charges			(210)
Development Control	Pre Application Consultation Fees		(10)	
Development Control Group	Trainee Planning Officers		20	34
Development Management	Additional Temporary Staffing - Systems Technical Officer		14	15
Development Management	Planning Validation Officer		15	15
Enforcement / Trees & Landscape	Compliance Officer			27
Governance Admin	Training	5	5	
Internal Audit	Shared Service (GF element)		(9)	
Legal Services	Reduction Re Fees & Charges		5	
Members Allowances	Increase in Basic Allowances	7	7	
Planning Appeals	Reduction Re Fees & Charges		8	
		20	63	(119)

Development Fund Items

Building Control	Fees & Charges		(30)	
Building Control	Ringfenced account		20	
Conservation Policy	Consultant Fees & Grants		(4)	
Corporate Fraud Investigation	Fees & Charges		(14)	(27)
Development Control	Fees & Charges	(175)	60	
Development Control	Pre Application Consultation Fees	(13)	(6)	(5)
Development Control	Strategic Implementation / Planning Performance			278
Development Control	Developer Contributions - Strategic Implementation			(40)
Development Control Group	Trainee Contaminated Land Officer	23	10	
Development Control Group	Trainee Planning Officer	45	15	
Development Control Group	Agency Staff		87	
Development Management	Administrative Assistant	13	13	17
Development Management	Additional Temporary Staffing - Systems Technical Officer	28	14	
Development Management	Planning Validation Officer	26	15	
Development Management	Document Scanning	113	116	113
Development Management	Casual Staff Re Scanning / Indexing Building Control Files		5	5
Elections	Savings / Costs Re District Elections	(41)	(77)	139
Electoral Registration	Individual Registration Costs	37	22	36
Electoral Registration	Individual Registration Grant		(21)	(18)
Enforcement / Trees & Landscape	Agency Staff		25	
Legal Services	Transformation Programme	10	12	
Local Land Charges	Local Land Charges Officer		7	14
Local Land Charges	Agency Staff		23	
Local Land Charges	Government Grant - New Burdens		(9)	
Planning Appeals	Contingency for Appeals	41	15	32
		107	298	544

**GOVERNANCE DIRECTORATE
ESTIMATES 2018/19
ELECTIONS**

	2016/17	2017/18		2018/19			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Elections	180	131	144	362	(1)	361	This budget comprises the cost of carrying out all District elections and the associated overheads. Costs of carrying out Elections on behalf of other bodies, such as the County Council, Parishes or Central Government are fully reimbursable. The 2017/18 probable outturn includes the reimbursement of the General Election held in June 2017. The 2018/19 budget is made up of the cost of a single District type election due May 2018 with no reimbursements expected.
Electoral Registration	193	295	197	255	(20)	235	This budget incorporates the cost of maintaining an accurate Electoral Register for the Epping Forest District area. A Government Grant of £21,000 has been received in 2017/18 and a further £18,000 is expected in 2018/19 to facilitate the transfer from household registration to individual registration which will be spent in later periods. £36,000 DDF expenditure is estimated to be spent in 2018/19.
Grand Total	373	426	341	617	(21)	596	

**GOVERNANCE DIRECTORATE
ESTIMATES 2018/19
MEMBERS ACTIVITIES**

	2016/17	2017/18		2018/19			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Civic & Member Expenditure	596	605	573	609	-	609	This budget includes costs of member's services and support, including training and accommodation costs of the council chamber and member's room.
Civic Ceremonial	36	37	63	65	-	65	The variance from original 2017/18 arises due to a more accurate realignment of the Public Relations allocations for the time spent on organising the Chainman's awards and events.
Local Council Liaison	26	23	28	15	-	15	This budget includes the operational costs of the Local Council Liaison Committee.
Members Allowances	280	289	289	289	-	289	This budget consists of the payments of member's allowances and Connect scheme payments with a CSB growth of £7,170 included in the probable outturn 2017/18 for an increase in basic allowances..
Overview & Scrutiny	53	63	57	108	-	108	The increase in 2018/19 reflects a more accurate allocation of the level of support provided to the operational costs of the Overview and Scrutiny Committee.
Standards Committee	35	52	51	41	-	41	This budget was approved to meet any costs incurred in respect of local adjudication of complaints against councillors.
Grand Total	1,026	1,069	1,061	1,127	-	1,127	

**GOVERNANCE DIRECTORATE
ESTIMATES 2018/19
PLANNING AND DEVELOPMENT**

	2016/17	2017/18		2018/19			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Building Control	48	0	0	500	(500)	0	The Building Control chargeable activities relate mainly to checking of plans in accordance with work deposited under section 16 of the Building Act 1984, and site inspections in accordance with the regulations. Uncertainty in the housing market is having a positive effect on the Building Control fees which is reflected in the budgets. The probable outturn 2017/18 is estimated at £530,000 including a CSB growth of £50,000 and £500,000 in 2018/19 for fees and charges to be received by the council.
Building Control Non Fee	144	150	165	183	-	183	The Building Control non fee earning budget relates to aspects of the service which are not chargeable activities. Non-chargeable activities are listed in the Building Regulations 2010. A full establishment of building control staff is budgeted for in 2017/18 and 2018/19 increasing the cost base.
Conservation Policy	302	320	332	328	-	328	The role of the Conservation team is to protect and enhance the appearance of the District, including those areas that require further protection due to their landscape quality, architectural or historical interest. .
Development Control	316	388	644	1,838	(1,248)	590	2017/18 has seen reduced levels of fee income compared to the previous year and the original estimate 2017/18 by £160,000 (2016/17 £970,000 & 2017/18 £810,000). This is possibly because major developers are awaiting the publication of the Local Plan prior to submitting any planning applications within the district. The budgets for 2018/19 include a DDF of £278,000 for the establishment of a strategic sites implementation team to ensure the effective delivery of the required growth in housing and employment with supporting infrastructure, proposed in the new Local Plan. This is offset by an estimate of £40,000 of revenue to be received by the Council through developer contributions.
Enforcement	359	370	391	416	(1)	415	This budget contains the costs of carrying out planning enforcement action on properties in the District. The increase in the Probable Outturn 2017/18 is due to the temporary employment of an agency worker to cover personnel shortages within the service. CSB growth of £27,000 is included in 2018/19 for the establishment of a new compliance officer post who will be able to make proactive checks on the implementation of planning conditions thus saving time and costs.

**GOVERNANCE DIRECTORATE
ESTIMATES 2018/19
PLANNING AND DEVELOPMENT**

	2016/17	2017/18		2018/19			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Local Land Charges	25	132	137	324	(164)	160	Local Land Charges provide official search data to the public in return for a fee. A DDF of £9,000 is included in the probable outturn for the receipt of a Government Grant to cover further legislative changes. The main increase for 2018/19 is due to a full year DDF cost of a temporary Local Land Charges Officer who commenced work in October 2017 whose primary role is to convert records and processes to electronic working whilst seeking to improve the turnaround time for searches.
Planning Appeals	130	160	143	161	-	161	This cost centre deals with representing the Council's case in appeals made against planning application refusals and notice appeals. DDF bids are made at intervals to cover outside legal advice and consultancy services that are spent over a number of years depending on the nature and complexity of the appeal. The £68,000 DDF Appeals contingency budget has been phased to £15,000 in 2017/18, £32,000 in 2018/19 and £21,000 in 2019/20.
Grand Total	1,324	1,520	1,812	3,750	(1,913)	1,837	

**GOVERNANCE DIRECTORATE
ESTIMATES 2018/19
GOVERNANCE SUPPORT SERVICES**

	2016/17	2017/18		2018/19			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Compliments & Complaints Group	58	-	-	-	-	-	The Compliments and Complaints Group has been transferred to the Chief Executive Directorate from April 2017 as part of the transformation programme.
Corporate Fraud Investigation	225	247	240	268	(27)	241	<p>This budget comprises of staff that form the corporate counter fraud team which focus on preventing, detecting, investigating and reporting on claims and loss of revenue for the council. The increase in the probable outturn for 2017/18 and 2018/19 relates to the changes in the cost of office accommodation.</p> <p>From September 2017 the Corporate Fraud team have started working with Brentwood District Council. Income of £41,190 is expected in 2017/18 (£13,910) and 2018/19 (£27,280).</p>
Democratic Services	422	463	464	486	-	486	Democratic Services provide a service to members and officers of the Council ensuring the democratic decision making process remains within statutory guidelines. The increase in the estimates is a reflection of the change in the annual maintenance contract of the webcasting system which has been reflected through the ICT recharges.
Development Management	678	731	824	855	-	855	Development Management provide support in improving the operational efficiency for planning and building control services. The increase in the budget arises due to a DDF item of £116,020 (2017/18) and £112,760 (2018/19) which is to be used for progressively moving away from the use of paper records and developing electronic records enabling services within planning to move towards mobile and flexible working. CSB of £28,800 in the 2017/18 and £29,810 in the 2018/19 budget allows for the conversion of the existing temporary posts of a Validation Officer and Systems Technical Officer previously funded by DDF.
Governance Admin	101	119	119	124	-	124	This budget comprises of a centralised Admin section for the Governance Directorate including costs for training, stationery, books & publications and new furniture & equipment. The initial budget of Governance Admin was derived by transferring monies from other services of the directorate which has proven difficult to maintain.

**GOVERNANCE DIRECTORATE
ESTIMATES 2018/19
GOVERNANCE SUPPORT SERVICES**

	2016/17	2017/18		2018/19			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Governance Policy Group	685	709	709	749	-	749	The Governance Policy group is a support service group comprising of the costs relating to the Director, Assistant Directors and Executive Assistant.
Internal Audit	220	208	192	202	-	202	The internal audit service is provided by the shared service between the Council, Harlow District Council and Borough of Broxbourne Council which came into force from 1st April 2017. The purpose of this is to improve business resilience and to produce efficiency savings which have been reflected in the budgets for 2017/18.
Legal Services	716	752	760	839	(67)	772	The Council's in-house legal team deals with a wide range of matters, both providing legal advice to departments within the council, and representing the Council in legal actions. The probable outturn 2017/18 contains a CSB reduction of £5,000 for a decrease in the fees and charges received by the council and a DDF of £12,000 for the completion of the screening of the legal files under the transformation programme.
Performance Improvement Unit	151	-	-	-	-	-	The Performance Improvement Unit has been transferred to the Chief Executive Directorate from April 2017 as part of the transformation programme.
Public Relations & Information	501	488	453	386	-	386	The Public relations (PR) department is a way for the Council to enhance their reputation within the District. PR usually involves communicating with the public through the media to present the Council in the most favourable way possible helping to create good will within the community. The decrease in the overall budget for 2017/18 and 2018/19 is due to the transfer of the Information desk to the new Customer Services department within the Chief Executive Directorate from January 2018.
Grand Total	3,757	3,717	3,761	3,909	(94)	3,815	

GOVERNANCE DIRECTORATE
SUBJECTIVE ANALYSIS 2018/19

Row Labels	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Support Services	Asset Charges	Internal Recharges		Fees & Charges	Misc Income	Other Contributions	Government Contributions	Interest Payable		
Elections															
Elections	51,760	-	490	180,000	129,940	-	-	362,190	(600)	-	-	-	-	(600)	361,590
Electoral Registration	67,110	-	490	117,070	70,550	-	-	255,220	(2,000)	-	-	(18,000)	-	(20,000)	235,220
Member Activities															
Civic & Member Expenditure	320	-	-	17,270	763,570	-	(171,860)	609,300	-	-	-	-	-	-	609,300
Civic Ceremonial	-	-	2,000	21,000	60,980	-	(18,520)	65,460	-	-	-	-	-	-	65,460
Local Council Liaison	-	-	-	20	14,600	-	-	14,620	-	-	-	-	-	-	14,620
Members Allowances	-	-	-	370,000	680	-	(81,550)	289,130	-	-	-	-	-	-	289,130
Overview & Scrutiny	-	-	-	1,250	137,670	-	(30,560)	108,360	-	-	-	-	-	-	108,360
Standards Committee	-	-	-	5,000	35,800	-	-	40,800	-	-	-	-	-	-	40,800
Planning & Development															
Building Control	380,380	-	15,440	(43,870)	148,050	-	-	500,000	(500,000)	-	-	-	-	(500,000)	-
Building Control Non Fee	127,200	-	5,170	2,490	48,400	-	-	183,260	-	-	-	-	-	-	183,260
Conservation Policy	204,380	-	8,920	22,020	92,430	-	-	327,750	-	-	-	-	-	-	327,750
Development Control	734,400	-	23,830	52,060	1,027,950	-	-	1,838,240	(1,247,860)	-	-	-	-	(1,247,860)	590,380
Enforcement	259,350	-	11,210	1,520	143,780	-	-	415,860	-	(550)	-	-	-	(550)	415,310
Local Land Charges	125,560	-	380	27,130	170,610	-	-	323,680	(164,000)	-	-	-	-	(164,000)	159,680
Planning Appeals	43,910	-	1,560	56,000	59,830	-	-	161,300	-	-	-	-	-	-	161,300
Governance Support Services															
Compliments & Complaints Group	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Fraud Investigation	186,400	-	5,650	12,140	64,170	-	(241,080)	27,280	(27,280)	-	-	-	-	(27,280)	-
Democratic Services	289,070	-	400	1,620	194,430	-	(485,250)	270	(270)	-	-	-	-	(270)	-
Development Management	537,990	-	150	34,990	276,970	4,940	(854,890)	150	(150)	-	-	-	-	(150)	-
Governance Admin	50,000	-	-	22,990	51,240	-	(124,230)	-	-	-	-	-	-	-	-
Governance Policy Group	428,710	-	5,500	400	314,640	-	(749,250)	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	158,720	43,330	-	(202,050)	-	-	-	-	-	-	-	-
Legal Services	500,550	-	1,250	95,870	241,070	-	(771,790)	66,950	(66,950)	-	-	-	-	(66,950)	-
Performance Improvement Unit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Relations & Information	243,400	-	2,250	15,650	124,580	-	(385,880)	-	-	-	-	-	-	-	-
Grand Total	4,230,490	-	84,690	1,171,340	4,215,270	4,940	(4,116,910)	5,589,820	(2,009,110)	(550)	-	(18,000)	-	(2,027,660)	3,562,160