

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

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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					

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	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)