

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) | | | | |
| | Policy Unit Group | Grant Finder subscription discontinued | (4) | (4) | | | | |
| | Directorate Savings | General | (5) | (5) | | | | |
| | Total Chief Executive | | (31) | (31) | 0 | 0 | 0 | 0 |
| Corporate Support Services | Local Land Charges | ECC Charge for highways LLC search | (9) | (9) | | | | |
| | Land and Property | Increased Rental Income - Brooker Road | (70) | (66) | | | | |
| | Land and Property | Increased Rental Income - David Lloyd Centre | | (11) | | | | |
| | Offices & Depots | NNDR Re-assessment Civic Offices | 13 | (87) | | | | |
| | Offices Waltham Abbey | Area Office Rent | (12) | (12) | | | | |
| | Offices Trapps Hill | Area Office Rent | (4) | (4) | | | | |
| | Fleet Operations | Reduced Income | | 20 | | | | |
| Total Corporate Support Services | | (82) | (169) | 0 | 0 | 0 | 0 | |
| Deputy Chief Executive | All Weather Pitch | Townmead Project | (32) | (18) | (17) | | | |
| | Youth Council | Youth Council | 12 | 12 | | | | |
| | DCE directorate | Savings from removal Vacant Posts | (8) | (8) | | | | |
| Total Deputy Chief Executive | | (28) | (14) | (17) | 0 | 0 | 0 | |
| Environment & Street | CCTV Cameras | Transfer replacement cameras to capital | (25) | (25) | | | | |
| | Grounds Maintenance | Leasing costs Ransome Mowers | (10) | (10) | | | | |
| | Leisure Facilities | Loughton Leisure management fee reduction | (66) | (66) | | | | |
| | North Weald Airfield | Loss of income Market Rents | 174 | 348 | | | | |
| | Off Street Parking | Change of contractor | (23) | (23) | | | | |
| | 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 | | | 40 | 8 | 19 | |
| | Total Environment & Street Scene | | (159) | (54) | 40 | 8 | 19 | 0 |

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|--|---|-------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|------------|----------|
| Finance & ICT | Directorate Savings | | | (3) | | | | | |
| | General | | | (3) | | | | | |
| | External Audit | | | (30) | | | | | |
| | BDO fees | | | (30) | | | | | |
| | Finance & ICT | | | (63) | | | | | |
| | Savings from removal Vacant Posts | | | (63) | | | | | |
| | Finance Miscellaneous | | | (15) | | | | | |
| | Stationery- procurement savings | | | (15) | | | | | |
| | Finance Miscellaneous | | | (24) | (29) | (11) | (7) | | |
| | Car Leasing (excluding HRA) | | | (24) | | | | | |
| | Housing Benefits | | | 104 | 104 | | | | |
| | Housing Benefit Admin Subsidy settlement reductions | | | 25 | 195 | | | | |
| | NNDR | | | 25 | 31 | | | | |
| | Fees re Enforcement action on Bad Debts | | | | | | | | |
| | Total Finance and ICT | | | (6) | 0 | 166 | (11) | (7) | 0 |
| Housing | | | | | | | | | |
| | Total Housing | | | | | | | | |
| Planning & Economic Development | Development Control | | | (50) | (25) | 15 | | | |
| | Planning Fees increase | | | (50) | (25) | 15 | | | |
| | Building Control Ring Fenced Acc | | | (29) | (29) | | | | |
| | Savings from removal Vacant Posts | | | (29) | (29) | | | | |
| | Building Control Ring Fenced Acc | | | 19 | 19 | | | | |
| | Savings from removal Vacant Posts | | | 19 | 19 | | | | |
| | Building Control Ring Fenced Acc | | | | | 73 | | | |
| | Reduction in Fee Income | | | | | 73 | | | |
| | Building Control Ring Fenced Acc | | | | | (73) | | | |
| | Reduction in Fee Income | | | | | (73) | | | |
| | Conservation Policy | | | | | 12 | | | |
| | Conservation Advice SLA | | | | | 12 | | | |
| | Development Control | | | | | (32) | | | |
| | Pre Application Fees Increase | | | | | (32) | | | |
| | Total Planning & Economic Development | | | (60) | (55) | (115) | 0 | 0 | 0 |
| Other Items | Investment Interest | | | 60 | 60 | 109 | 45 | | |
| | Reduction due to shops transfer | | | 60 | 60 | 109 | 45 | | |
| | New Homes Bonus | | | (550) | (550) | | | | |
| | Pensions | | | | | 263 | | | |
| | Additional On-going Contributions | | | | | 263 | | | |
| | Pensions | | | 53 | 53 | | 17 | 43 | |
| | Deficit Payments | | | 53 | 53 | | 17 | 43 | |
| | Total CSB | | | (803) | (760) | 446 | 59 | 55 | 0 |

DISTRICT DEVELOPMENT FUND

| Directorate | Description | Original | B/F from | Revised | Estimate | Estimate | Estimate | Estimate |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2013/14 £000's | 2012/13 £000's | 2013/14 £000's | 2014/15 £000's | 2015/16 £000's | 2016/17 £000's | 2017/18 £000's |
| Chief Executive | Elections | (110) | | (110) | | | | |
| | Electoral Registration | | | | (33) | | | |
| | Electoral Registration | | | | 33 | | | |
| | Grants to Voluntary Orgs | | 15 | 15 | | | | |
| | Grants to Voluntary Orgs | 16 | | (16) | 32 | | | |
| | Corporate Policy Making | | 14 | 14 | | | | |
| | Corporate Policy Making | | 100 | 78 | 22 | | | |
| | Corporate Policy Making | | (22) | (17) | (5) | | | |
| | Civic & Member | 5 | | 5 | | | | |
| | | | | | | | | |
| Total Chief Executive | | (89) | 107 | (31) | 49 | 0 | 0 | 0 |
| Corporate Support Services | Estates & Valuation | 91 | 21 | 112 | | | | |
| | Estates & Valuation | (13) | (3) | (16) | | | | |
| | Estates & Valuation | | | 11 | 33 | | | |
| | Land and Property | | | 35 | | | | |
| | Land and Property | 11 | | 11 | | | | |
| | Land and Property | | | 150 | | | | |
| | Local Land Charges | (20) | | (30) | | | | |
| | Local Land Charges | | 93 | 5 | 88 | | | |
| | Offices & Depots | | | (209) | | | | |
| | Non HRA Building Maintenance | 154 | 76 | 171 | 199 | 42 | 30 | 66 |
| | Public Conveniences | 21 | | 21 | | | | |
| | | | | | | | | |
| Total Corporate Support Services | 244 | 187 | 261 | 320 | 11 | (23) | 66 | |
| Deputy Chief Executive | Community & Culture | | 6 | 8 | | | | |
| | Public Relations & Information | 11 | | 11 | 11 | 3 | | |
| | Public Relations & Information | (14) | | (14) | | | | |
| | Deputy Chief Executive | 94 | | 188 | 137 | | | |
| | Deputy Chief Executive | (94) | | (188) | (137) | | | |
| | NWA Strategy Action Plan | | 12 | | | | | |
| | NWA Strategy Action Plan | 76 | 64 | 152 | | | | |
| | | | | | | | | |
| Total Deputy Chief Executive | 73 | 82 | 157 | 11 | 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 |
| Environment & Street | Food Safety | | | | | | | |
| | Inspections | 4 | 1 | 5 | 4 | | | |
| | Inspection of Workplaces | | | | | | | |
| | Eton Manor Prosecution costs | 10 | 6 | 16 | | | | |
| | Inspection of Workplaces | | | 8 | | | | |
| | Eton Manor Prosecution awarded costs | | | (70) | | | | |
| | Safer Communities | | | 27 | 14 | | | |
| | Analysts post | 14 | | (28) | | | | |
| | Contributions to Analysts post | | | | | | | |
| | Parks & Grounds | | | | | | | |
| | Roding Valley Lake - Disabled Projects | 10 | | | | | | |
| | Parks & Grounds | | | | | | | |
| | Roding Valley Lake - Disabled Projects | (10) | | | | | | |
| | 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 | | |
| | 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 | | 3 | | | | |
| Abandoned Vehicles | | | | | | | | |
| Abandoned vehicles contract | 4 | 4 | 4 | 4 | | | | |
| Total Environment & Street Scene | | 296 | 45 | 109 | 97 | 5 | 0 | 0 |
| Finance & ICT | Insurance Services | | | | | | | |
| | Additional income re Uttlesford Insurance work | (3) | | (3) | | | | |
| | Council Tax Collection | | | | | | | |
| | Bailiffs in Liquidation Income net of costs | | 2 | (35) | | | | |
| | Council Tax Collection | | | | | | | |
| | Temporary Additional Staffing | 98 | | 108 | 49 | | | |
| | Council Tax Collection | | | | | | | |
| | Technical Agreement Contributions | (98) | | (186) | (186) | | | |
| | Council Tax Collection | | | | | | | |
| | Collection Investment | | | (52) | (52) | | | |
| | Council Tax Collection | | | | | | | |
| | Local Council Tax Support New Burdens Grant | | | (62) | | | | |
| | Housing Benefits | | | | | | | |
| | Atlas Project Expenditure | | 7 | | | | | |
| | Housing Benefits | | | | | | | |
| | Local Council Tax Support | 44 | | 44 | | | | |
| | Housing Benefits | | | | | | | |
| Housing Benefit Admin - Additional Admin Subsidy | (30) | | (30) | | | | | |
| Housing Benefits | | | | | | | | |
| Hardship Fund | | | (5) | | | | | |
| Housing Benefits | | | | | | | | |
| Data Sharing Programme | | | 13 | | | | | |
| Housing Benefits | | | | | | | | |
| Data Sharing Programme | | | (13) | | | | | |
| Housing Benefits | | | | | | | | |
| Transitional Funding | | | 18 | 18 | | | | |
| Housing Benefits | | | | | | | | |
| Welfare Reform Grant | | | 19 | 19 | | | | |
| Housing Benefits | | | | | | | | |
| Welfare Reform Changes | | | (34) | | | | | |
| NNDR | | | | | | | | |
| New Burdens Small Business Rate Relief Costs | 6 | | 6 | | | | | |
| Total Finance & ICT | | 17 | 46 | (212) | (189) | 0 | 0 | 0 |

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| Directorate | Description | Original | B/F from | Revised | Estimate | Estimate | Estimate | Estimate |
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| | | 2013/14 £000's | 2012/13 £000's | 2013/14 £000's | 2014/15 £000's | 2015/16 £000's | 2016/17 £000's | 2017/18 £000's |
| Housing | Homelessness | 52 | | 52 | | | | |
| | Homelessness | (52) | | (52) | | | | |
| | Private Sector Housing | 14 | | 14 | | | | |
| | Total Housing | 14 | 0 | 14 | 0 | 0 | 0 | 0 |
| Planning & Economic Development | Building Control Group | (36) | | (79) | (89) | | | |
| | Building Control Group | 24 | | 62 | 69 | | | |
| | Countrycare | 5 | 1 | 6 | 6 | 0 | | |
| | Countrycare | 9 | | 9 | 9 | 8 | | |
| | Development Control | 50 | (2) | 48 | | | | |
| | Development Control | (10) | | (10) | | | | |
| | Development Control | (4) | | (5) | | | | |
| | Economic Development | | 10 | | 10 | | | |
| | Economic Development | 35 | 10 | 41 | 4 | | | |
| | Forward Planning | 282 | 292 | 417 | 304 | 30 | | |
| | Forward Planning | | | 39 | 13 | | | |
| | Planning Services | | 17 | 17 | | | | |
| | Town Centre Regeneration | 21 | 28 | 10 | | | | |
| | Total Planning & Economic Development | 376 | 356 | 555 | 326 | 0 | 0 | 0 |
| | Total Service Specific District Development Fund | 931 | 823 | 853 | 614 | 19 | (23) | 66 |
| Lost Investment Interest | 201 | | 201 | 151 | 115 | 78 | | |
| Council Tax Freeze | (80) | | (80) | (80) | | | | |
| Right to Challenge Grants | | 13 | 13 | | | | | |
| Pensions | | | | (24) | | | | |
| Reimbursement of Principal re Heritable | (68) | | (68) | | | | | |
| Total District Development Fund | 984 | 836 | 919 | 661 | 134 | 55 | 66 | |