

**GOVERNANCE DIRECTORATE
ESTIMATES 2016/17**

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	2014/15	2015/16		2016/17		
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000's	£000's	£000's	£000's	£000's	£000's
Elections	374	373	459	571	(147)	424
Member Activities	943	920	1,070	1,114	-	1,114
Land Charges	59	39	(23)	266	(176)	90
Planning & Development	1,087	1,387	1,304	2,847	(1,359)	1,488
Grand Total	2,463	2,719	2,810	4,798	(1,682)	3,116
Governance Support Services	3,547	3,701	3,577	3,813	(60)	3,753
Internally Recharged	(3,547)	(3,701)	(3,577)	(3,813)	60	(3,753)
Directorate Total	2,463	2,719	2,810	4,798	(1,682)	3,116
Continuing Service Budget	2,795	2,702	3,067			2,962
Continuing Service Budget - Growth	2	67	139			69
Continuing Service Budget - Savings	(219)	(84)	(192)			(85)
Total Continuing Service Budget	2,578	2,685	3,014			2,946
District Development Fund - Expenditure	286	160	243			255
District Development Fund - Savings	(401)	(126)	(447)			(85)
Total District Development Fund	(115)	34	(204)			170
Directorate Total	2,463	2,719	2,810			3,116

**GOVERNANCE DIRECTORATE
ESTIMATES 2016/17
ELECTIONS**

	2014/15	2015/16		2016/17			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Elections	224	204	228	370	(145)	225	The Elections 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 2016/17 estimates include the Police and Crime Commissioner elections taking place in May 2016 with the full reimbursement shown as income.
Electoral Registration	150	169	231	201	(2)	199	This budget incorporates the cost of maintaining an accurate Electoral Register for the Epping Forest District area. The main variances arise due to timing differences from the receipt of Government Grants to actual expense to facilitate the move from household registration to individual registration.
Grand Total	374	373	459	571	(147)	424	

**GOVERNANCE DIRECTORATE
ESTIMATES 2016/17
MEMBERS ACTIVITIES**

	2014/15	2015/16		2016/17			
	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	571	550	630	628	-	628	This budget includes costs of members services and support, including training and accommodation costs of the council chamber and members room. The majority of the variance relates to increases in ICT recharges to better reflect usage.
Civic Ceremonial	56	56	62	63	-	63	This budget includes the allowances payable to the Chairman and Vice Chairman of the Council and related ceremonial expenditure including the Chairman's Awards.
Local Council Liaison	10	9	23	24	-	24	This budget includes the operational costs of the Local Council Liaison Committee. The increase in the costs is as a result of increased advice from the Democratic Services team to the town and parish councils.
Members Allowances	240	241	241	280	-	280	This budget consists of the payments of members allowances and Connect scheme payments. The increase is due to recommendations from the Remuneration Committee that rates increase in view of their being no increase in the past few years. This amounts to additional costs of £50,000 of which £11,000 relates to the HRA.
Overview & Scrutiny	49	48	72	74	-	74	This budget incorporates the operational costs of the Overview and Scrutiny Committee. The increased cost for Probable Outturn and Original 2016/17 is due to support service allocations.
Standards Committee	17	16	42	45	-	45	This budget was approved to meet any costs incurred by the Standards Committee in respect of local adjudication on complaints against councillors. The increase reflects additional time being spent on standards issues.
Grand Total	943	920	1,070	1,114	-	1,114	

**GOVERNANCE DIRECTORATE
ESTIMATES 2016/17
LAND CHARGES**

	2014/15	2015/16		2016/17		
	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	59	39	(23)	266	(176)	90
Grand Total	59	39	(23)	266	(176)	90

Local Land Charges provide official search data to the public in return for a fee. Due to recent legislative changes lower fees payable to Essex County Council have arisen, but this saving is more than offset by lower fees from the general public. A CSB income reduction of £39,000 is included in 2015/16. The net income shown for Probable Outturn is due to the receipt of a Government Grant to cover the new burdens of the legislative change, and was for one year only.

**GOVERNANCE DIRECTORATE
ESTIMATES 2016/17
PLANNING AND DEVELOPMENT**

	2014/15	2015/16		2016/17			
	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	(60)	-	-	425	(425)	-	Charges for building control services are regulated under The Building (Local Authority Charges) Regulations 2010. Building Control income remains under pressure from competition with the commercial sector and through cost savings on salaries and a proactive marketing strategy are now providing a comprehensive service in line with the regulations.
Building Control Non Fee	153	154	119	131	-	131	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. The Probable Outturn is lower than expected due to vacancies and support service allocations. A full complement of staff is budgeted for in 2016/17 increasing the cost base.
Conservation Policy	324	301	339	339	(1)	338	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. Support service allocations include a DDF of £26,000 per annum to cover the services of a Technical Officer on a fixed term contract to monitor this process.
Development Control	125	482	360	1,422	(928)	494	Amounts of £55,000 of CSB, and £220,000 of DDF income have been included in the estimates due to the increase demand locally. Some additional temporary staffing resources are being funded from this in 2016/17 and beyond. A conservative approach has been used for income in 2016/17 as the department are unsure of the sustainability of these high levels of income. Also, staff allocations fluctuate between Development Control and Planning Appeals depending on the nature of advice given.
Enforcement	434	312	340	361	-	361	This budget contains the costs of carrying out planning enforcement action on properties in the District. Increased staff allocations from the Tree Preservation and Landscape team account for the increase in costs.
Planning Appeals	111	138	146	169	(5)	164	Fluctuations in the charges from the Development Control Group dependant upon the advice given arise between this budget head and Development Control above. A DDF item for planning appeals in 2015/16 of £35,000 rising to £45,000 in 2016/17, accounts for the other variance on this heading.
Grand Total	1,087	1,387	1,304	2,847	(1,359)	1,488	

**GOVERNANCE DIRECTORATE
ESTIMATES 2016/17
GOVERNANCE SUPPORT SERVICES**

	2014/15	2015/16		2016/17			
	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	48	54	74	75	-	75	This budget relates to the operation of the compliments and complaints procedures for the Council. A review of support service allocations has resulted in accounting for these costs as a support service chargeable directly to services.
Corporate Fraud Investigation	34	159	155	214	-	214	This budget arises, in the main, from the old Housing Benefit Fraud team originally in the Resources estimates. Some of the staff were transferred to the Single Fraud Investigation Service, part of the Department for Work and Pensions. The remaining staff now form this section within Governance.
Democratic Services	478	463	412	424	-	424	Democratic Services provide a service to members and officers of the Council ensuring the Democratic decision making process remains within Statutory guidelines. Revisions are made to staff allocations, dependant upon the level of support, causing fluctuations in estimates.
Development Management	552	555	636	647	-	647	Development Management was formerly the Planning Admin team. They provide support in improving the operational efficiency for planning and building control services. Budget variances arise due to a DDF item of £53,000 (2015/16) and £68,000 (2016/17) which is to be used for progressively moving away from the use of paper records and developing electronic records enabling Development Management to move towards mobile and flexible working. Also, due to the high demand for housing a full complement of staff is required to administer the increased workload of planning applications.
Governance Admin	78	87	87	95	-	95	As part of the restructure a centralised Admin section has been created for the directorate, comprising of costs for training, stationery, books & publications and new furniture & equipment, these budgets have been transferred from other sections of the directorate.
Governance Policy Group	693	682	678	701	-	701	The restructure of this group has seen salary savings generated of £29,000, but this is offset by the increase in support service recharges of £40,000.
Internal Audit	255	264	247	232	-	232	With the retirement of the Chief Internal Auditor in May 2015 a shared service agreement with Harlow and Broxbourne Councils has come into force, and with corresponding decreases in support service recharges has seen cost reductions being generated.

**GOVERNANCE DIRECTORATE
ESTIMATES 2016/17
GOVERNANCE SUPPORT SERVICES**

	2014/15	2015/16		2016/17			
	Actuals	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000's	£000's	£000's	£000's	£000's	£000's	
Legal Services	831	827	714	811	(60)	751	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. Support service allocations have fallen for probable outturn and original 2016/17. £40,000 (£13,000 2015/16 and £27,000 2016/17) of the transformations DDF budget has been transferred here for the screening of legal files.
Performance Improvement Unit	131	178	134	151	-	151	The Performance Improvement Unit collates and reports data on the Council's performance against the Council's key performance indicators. During 2015/16 the department was reduced from three members of staff to two, with one member not commencing work until June 2015.
Public Relations & Information	447	432	440	463	-	463	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 main increase for 2016/17 is due to a full year cost of the new Marketing and Digital Content Officer who commenced work in July 2015.
Grand Total	3,547	3,701	3,577	3,813	(60)	3,753	

**GOVERNANCE DIRECTORATE
SUBJECTIVE ANALYSIS - ORIGINAL 2016/17 ESTIMATES**

	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Support Services	Asset Charges	Internal Recharges		Fees & Charges	Other Misc Income Contributions	Government Misc Income Contributions			
Elections														
Elections	51,150	-	280	225,020	93,360	-	-	369,810	(600)	-	(145,000)	-	(145,600)	224,210
Electoral Registration	68,150	-	280	81,230	51,100	-	-	200,760	(2,000)	-	-	-	(2,000)	198,760
Governance Support Services														
Internal Audit	181,250	-	420	720	49,970	-	(232,360)	-	-	-	-	-	-	-
Democratic Services	281,690	1,400	940	3,480	136,150	-	(423,530)	130	(130)	-	-	-	(130)	-
Legal Services	475,730	-	1,590	88,270	245,860	-	(751,450)	60,000	(60,000)	-	-	-	(60,000)	-
Performance Improvement Unit	93,220	-	300	2,090	55,670	-	(151,280)	-	-	-	-	-	-	-
Public Relations & Information	315,450	-	3,180	41,360	103,290	-	(463,280)	-	-	-	-	-	-	-
Development Management	407,190	-	150	35,870	198,420	4,940	(646,400)	170	(170)	-	-	-	(170)	-
Governance Policy Group	415,930	-	6,090	700	278,320	-	(701,040)	-	-	-	-	-	-	-
Compliments & Complaints Gro	30,230	-	1,500	190	43,220	-	(75,140)	-	-	-	-	-	-	-
Governance Admin	35,000	-	-	28,400	31,360	-	(94,760)	-	-	-	-	-	-	-
Corporate Fraud Investigation	169,820	-	6,400	14,150	23,660	-	(214,030)	-	-	-	-	-	-	-
Member Activities														
Local Council Liaison	-	-	-	-	23,410	-	-	23,410	-	-	-	-	-	23,410
Civic Ceremonial	-	-	2,000	29,690	49,410	-	(17,810)	63,290	-	-	-	-	-	63,290
Civic & Member Expenditure	370	-	-	17,620	790,800	-	(180,410)	628,380	-	-	-	-	-	628,380
Members Allowances	-	-	-	359,200	-	-	(79,020)	280,180	-	-	-	-	-	280,180
Overview & Scrutiny	-	-	-	1,250	72,240	-	-	73,490	-	-	-	-	-	73,490
Standards Committee	-	-	-	5,000	40,030	-	-	45,030	-	-	-	-	-	45,030
Planning & Development														
Building Control	333,520	-	14,050	(37,510)	114,940	-	-	425,000	(425,000)	-	-	-	(425,000)	-
Building Control Non Fee	94,310	-	3,980	2,050	30,600	-	-	130,940	-	-	-	-	-	130,940
Enforcement	206,170	-	9,770	1,030	143,310	-	-	360,280	-	-	-	-	-	360,280
Planning Appeals	43,540	-	1,400	69,000	54,710	-	-	168,650	(4,500)	-	-	-	(4,500)	164,150
Development Control	605,220	-	19,390	55,760	742,400	-	-	1,422,770	(928,800)	-	-	-	(928,800)	493,970
Conservation Policy	201,960	-	9,710	47,800	79,910	-	-	339,380	-	(550)	-	-	(550)	338,830
Land Charges														
Local Land Charges	153,690	-	480	26,470	85,950	-	-	266,590	(176,000)	-	-	-	(176,000)	90,590
Grand Total	4,163,590	1,400	81,910	1,098,840	3,538,090	4,940	(4,030,510)	4,858,260	(1,597,200)	(550)	(145,000)	-	(1,742,750)	3,115,510