

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Estimate	Revised	Estimate	Estimate	Estimate	Estimate
			2016/17 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's
Chief Executive	Corporate Policy Making	Flexible Working and Accomodation Review	(100)					
	Total Chief Executive		(100)	0	0	0	0	0
Communitites	Affordable Housing	Legal fees B3Living	(5)	(5)				
	Community Arts Programme	Additional Income (Savings made in expenditure)	(4)	(4)				
	Safeguarding	Safeguarding Officers	50	51				
	Safeguarding	Recharge to HRA	(31)	(31)				
	Total Communities		10	11	0	0	0	0
Governance	Building Control	Fees & Charges		(25)				
	Building Control	Ring Fenced Account		25				
	Conservation Policy	Bring Listed Building Service in house		(6)				
	Development Control	Fees & Charges	(75)	(75)				
	Development Control	Pre Application Consultation Fees	(10)	(10)				
	Development Control Group	Conservation Officer		20	7			
	Governance Admin	Training	9	9				
	Internal Audit	Corporate Fraud Team	10	10				
	Internal Audit	Shared Service (GF element)		(29)				
	Members Allowances	Increase in Basic Allowances	50	41	9			
	Total Governance		(16)	(40)	16	0	0	0

Resources	Cashiers		(15)	(14)	(7)		
	Civic Offices	Solar Panel Energy Saving	(3)	(4)			
	Finance Miscellaneous	Car Leasing (excluding HRA)	(15)	(15)	(24)		
	Housing Benefits Administration	Admin Reductions	73	73			
	Housing Benefits	Non Hra Rent Rebates	7	65			
	Human Resources	Apprenticeship Levy (Net)				69	
	ICT	Printer Migration		(4)	(7)		
	Revenues	Restructure	(9)	(9)			
	Resources	Savings		(4)	(9)		
		Total Resources		38	88	22	0
Other Items	Investment Interest	Reduction due to shops transfer/use of balances	100	100			
	New Homes Bonus					515	
	All Directorates	Additional Employers National Insurance	450	433			
	Pensions	Deficit Payments	43	43		22	31
		Total CSB		538	718	(730)	(917)

DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	Estimate	B/F from 2015/16	Revised	Estimate	Estimate	Estimate	Estimate
			2016/17 £000's	2016/17 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's
Chief Executive	Chief Executive Policy Group Transformation	Transformation Staffing	77		78	90		59	
		Transformation Projects			100				
	Total Chief Executive		77	0	178	90		59	0
Communitites	Communities	Externally Funded Projects	86		128	110			
	Communities	Externally Funded Projects	(86)		(128)	(110)			
	Communities	Museum Store License (Lease)	17		17				
	Homelessness	Legal Challenges	20		20	20			
	Private Sector Housing	Landlord Accreditation Scheme	1	1	1	1			
	Safer Communities	Analysts post	34	23	15				
	Safer Communities	Analysts post	(30)						
	Safer Communities	CCTV Trainee Assistant post	19		9	20	20	8	
	Youth Council	Enabling Fund	8		8				
	Total Communitites		69	24	70	41		20	8
Governance	Building Control	Fees & Charges			(40)				
	Building Control	Ringfenced Account			40				
	Development Control	Pre Application Consultation Fees	(10)		(27)	(10)			
	Development Control	Fees & Charges	(75)		(175)	(100)			
	Development Control Group	Trainee Contaminated Land Officer	22		15	23	10		
	Development Control Group	Trainee Planning Officer	45		24	45	27		
	Development Management	Administrative Assistant	10		9	13			
	Development Management	Additional Temporary staffing	27		7				
	Development Management	Planning Validation Officer				26			
	Development Management	Document Scanning	68	11	79	113			
	Building Control	Ringfenced Account				(40)			
	Electoral Registration	Individual Registration Costs		62	62				
	Legal Services	Transformation Programme	27		17	10			
	Planning Appeals	Contingency for Appeals	45	(3)	10	41	36		
Tree Preservation & Lanscape	Technical Assistant - Conservation	11		7	16				
Total Governance		170	70	28	137		73	0	0

Neighbourhoods

Contaminated Land & Water Quality	Contaminated land investigations	64		35	79		50
Countryside	BRIE - SLA	4		4	4		
Economic Development	Economic Development Strategy	4			8		
Economic Development	Tourism Task Force	35		35			
Economic Development	Town Centres Support	50	42	40	52		
Economic Development	Portas Funding	9		9			
Asset Rationalisation	Council Asset Rationalisation	27	82	109			
Asset Rationalisation	New Development Project Officer	16		16			
Food Safety	Inspections		4	4			
Forward Planning	Local Plan	552	139	1,172	268		184
Forward Planning	Neighbourhood Planning		9	9			
Highways General Fund	Contribution to ECC	50		50			
Off street parking	Payment to NEPP for redundancies		20		20		
Parks & Grounds	Open Spaces - Tree Planting	10			10		
Parks & Grounds	Survey of River Roding erosion		15		15		
Waste Management	Replacement Bins	53	(43)	10			
Waste Management	DCLG recycling reward scheme		268	134	134		
Neighbourhoods	Salary Savings to fund restructure		30	30			
Total Neighbourhoods		874	566	1,657	590	234	0

Resources	Accounts Payable	Implementation of E-Invoicing	2	3	5				
	Building Maintenance - Non HRA	Planned Building Maintenance Programme	110	73	103	104	99	152	122
	Council Tax Benefits	Previous Year Clawback	(15)		(17)				
	Council Tax Collection	Collection Investment	(47)		(47)	(47)			
	Council Tax Collection	Local Council Tax New Burdens Expenditure - E-Services	108		108				
	Council Tax Collection	Technical Agreement Contributions	(316)		(316)	(316)			
	Housing Benefits Administration	Hardship & Compliance	(82)		(80)	(80)			
	Housing Benefits Administration	Benefits Specific Grants - Online Forms		17	17				
	Housing Benefits Administration	Benefits Specific Grants - Data Matching	60		60				
	Housing Benefits Administration	Benefits Specific Grants - Unallocated	18		18	20			
	Housing Benefits	Hardship & Compliance - Benefits Officers	62		27	58	58	43	
	Housing Benefits	Benefits Specific Grants - Furniture		2	2				
	Revenues	Temporary Additional Staffing	234	15	149	207	104		
	Sundry Non Distributable Costs	Emergency Premises Works	8	5	4	9			
	Total Resources		143	115	33	(45)	261	195	122
	Total Service Specific District Development Fund		1,333	775	1,966	813	647	203	122
	Transitional Grant		(54)		(54)	(53)			
	New Homes Bonus		(581)		(581)	(62)	148		
	Pensions	Deficit Payments				(8)			
			698	775	1,331	690	795	203	122

INVEST TO SAVE

			<i>Estimate</i>	<i>B/F from</i>	<i>Revised</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>
			2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	2020/21
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	Customer Services	Software prototype (C)			6				
			0	0	6	0	0	0	0
Communities	Homelessness	Rental Loans Scheme (R)	30		30	30	30		
	Museum Resilience	Contribution			20				
			30	0	50	30	30	0	0
Neighbourhoods	Car Parking	Replacement LED lighting (C)	50		40	60			
	Car Parking	Termination of contract with NEPP (R)		11	26				
	Car Parking	New Car Parks (C)				40			
	Grounds Maintenance	Training (R)	2		2				
	North Weald Airfield	Extension to Vehicle Compound (C)			12				
			52	11	80	100	0	0	0
Resources	Civic Offices	Alterations to cashiers hall (R)	10		10				
	Civic Offices	Accomodation reveiw (R)			64				
	Civic Offices	Reception area structural survey (C)			15				
	Cashiers	Two payment kiosks (C)	20		20				
	ICT	Ariel Camera System (R)		1	1				
			30	1	110	0	0	0	0
			112	12	246	130	30	0	0