

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18**

**NEIGHBOURHOOD DIRECTORATE  
ESTIMATES 2017-18**

	2015/16	2016/17		2017/18		
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000	£000	£000	£000	£000	£000
Environmental Health	1,329	1,347	1,359	1,424	(32)	1,392
Licensing	83	96	106	446	(295)	151
Leisure Facilities	2,039	1,919	2,039	1,712	-	1,712
North Weald Centre	325	284	214	1,080	(811)	269
Emergency Planning	120	125	104	120	-	120
Waste Management	4,172	4,584	5,840	7,436	(1,749)	5,687
Land Drainage/Sewerage	759	808	847	903	(11)	892
Parks & Grounds	683	1,047	1,069	1,138	(15)	1,123
Car Parking	(266)	(106)	(179)	1,566	(1,833)	(267)
Forward Planning & Economic Dev.	1,324	1,851	2,135	2,079	-	2,079
Land & Property	(1,711)	(2,670)	(2,748)	793	(4,112)	(3,319)
<b>Grand Total</b>	<b>8,857</b>	<b>9,285</b>	<b>10,786</b>	<b>18,697</b>	<b>(8,858)</b>	<b>9,839</b>
Support & Trading Services	4,113	4,319	4,584	4,701	(200)	4,501
Internally Recharged	(4,113)	(4,319)	(4,584)	(4,701)	200	(4,501)
<b>Directorate Total</b>	<b>8,857</b>	<b>9,285</b>	<b>10,786</b>	<b>18,697</b>	<b>(8,858)</b>	<b>9,839</b>
Continuing Services Budget	8,552	8,396	8,797			9,185
Continuing Services Budget - Growth	159	157	589			40
Continuing Services Budget - Savings	(344)	(144)	(229)			(953)
<b>Total Continuing Services Budget</b>	<b>8,367</b>	<b>8,409</b>	<b>9,157</b>			<b>8,272</b>
District Development Fund - Expenditure	961	874	1,744			1,563
District Development Fund - Savings	(471)	-	(143)			-
Invest To Save	-	2	28			4
<b>Total District Development Fund/Invest to Save</b>	<b>490</b>	<b>876</b>	<b>1,629</b>			<b>1,567</b>
<b>Directorate Total</b>	<b>8,857</b>	<b>9,285</b>	<b>10,786</b>			<b>9,839</b>

**Neighbourhoods Directorate**  
**CSB Growth Items**

		<b>Original Estimate 2016/17 £000's</b>	<b>Probable Outturn 2016/17 £000's</b>	<b>Original Estimate 2017/18 £000's</b>
Animal Welfare	Budget Savings	(16)	(16)	
Countrycare	Additional Income	(12)	0	
Engineering, Drainage & Water	New Post	27	37	
Grounds Maintenance	Service Review (GF element)		(15)	
Land and Property	Oakwood Hill Units	(8)	(8)	
Land and Property	Brooker Road		(12)	(107)
Land and Property	Greenyards	(2)	(2)	
Land and Property	Epping Forest Shopping Park			(490)
Land and Property	David Lloyd Centre		(69)	
Land and Property	Rental Income - Shops		(11)	
Leisure Management	Savings from New Contract	(75)	0	(250)
North Weald Airfield	Additional Income		(22)	
Off Street Parking	Parking Fee Increases	(31)	(72)	
Off Street Parking	New Chargeable Parking Spaces (ITS)			(11)
Off Street Parking	Machine Maintenance and collections	5	5	8
Off Street Parking	Additional Staffing			32
Off Street Parking	New Management Contract (ITS)			(88)
Off Street Parking	Lea Valley Management Fee (ITS)			(2)
Off Street Parking	Vere Road Pay & Display (ITS)			(5)
Planning Policy Group	Increase in Staffing	75	75	
Waste Management	Inter Authority Agreement, reduced ECC Income	19	19	
Waste Management	Waste Contract		427	
Waste Management	Additional Staffing	31	26	
Neighbourhoods	Savings		(2)	
		<b>13</b>	<b>360</b>	<b>(913)</b>

**Neighbourhoods Directorate  
Development Fund Items**

		<b>Original Estimate 2016/17 £000's</b>	<b>Probable Outturn 2016/17 £000's</b>	<b>Original Estimate 2017/18 £000's</b>
Contaminated Land & Water Quality	Contaminated land investigations	64	35	79
Countrycare	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	40	52
Economic Development	Portas Funding	9	9	
Asset Rationalisation	Council Asset Rationalisation	27	48	61
Asset Rationalisation	New Development Project Officer	16	22	
Food Safety	Inspections		4	
Forward Planning	Local Plan	552	1,178	1,028
Forward Planning	Neighbourhood Planning		6	3
Highways General Fund	Contribution to ECC	50	50	
Land and Property	David Lloyd Centre		(107)	
Land and Property	Oakwood Hill Ind Est		(15)	
Land and Property	Epping Forest Shopping Park Security		12	
Land and Property	Rental Income - Shops		(21)	
Leisure Management	New Management Contract			65
Off street parking	Payment to NEPP for redundancies			20
Parks & Grounds	Open Spaces - Tree Planting	10		10
Parks & Grounds	Survey of River Roding erosion			15
Waste Management	Replacement Bins	53	10	
Waste Management	DCLG recycling reward scheme		40	218
Waste Management	Additional Sacks and Recycling payment		221	
Neighbourhoods	Salary Savings to fund restructure		30	
		<b>874</b>	<b>1,601</b>	<b>1,563</b>

**Invest to Save**

		<b>Original Estimate 2016/17 £000's</b>	<b>Probable Outturn 2016/17 £000's</b>	<b>Original Estimate 2017/18 £000's</b>
Car Parking	Termination of contract with NEPP		26	
Car Parking	Vere Road Pay & Display			4
Grounds Maintenance	Training	2	2	
		<b>2</b>	<b>28</b>	<b>4</b>

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18  
ENVIRONMENTAL HEALTH**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Food Inspection	204	247	249	252	(5)	247	There are no significant variances except inflation in this area.
Pollution Control	156	151	150	154	-	154	No significant variances.
Pest Control	65	72	66	72	-	72	The service is carried out by an external contractor who retains the fee income. The allocations relate to the mangement of the service, there is a slight reduction in the probable outturn 2016/17.
Animal Welfare Service	122	47	54	76	(11)	65	The Animal Welfare Service is being carried out by LB Waltham Forest therefore achieving savings in this area from October 2015. However, the element for stray dogs is still applicable for Epping Forest District Council, therefore this budget has been reinstated in probable 2016/17 and original 2017/18.
Neighbourhood & Rapid Response	476	497	508	520	(1)	519	This team is a first call service for the investigations and clearance of fly-tips. If evidence can be gained from the debris prosecutions will arise. The budget has increased from original 2016/17 to original 2017/18 due to an increase in flytipping.
Inspection Of Workplaces	113	143	141	140	-	140	No significant variances.
Public Conveniences	185	185	189	191	(1)	190	This budget relates to the running cost of two permanent buildings at Bakers Lane Epping and High Street Chipping Ongar, and Automatic Public Conveniences at various locations throughout the District. The increase from original 2016/17 to original 2017/18 is due to a slight increase in building maintenance.
Industrial Activities - Regulations	8	5	2	19	(14)	5	Certain premises require special environmental licenses to operate and hence the income and expenditure remains similar. Due to staff vacancies there has been a slight reduction in 2016/17.
<b>Grand Total</b>	<b>1,329</b>	<b>1,347</b>	<b>1,359</b>	<b>1,424</b>	<b>(32)</b>	<b>1,392</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18  
LICENSING**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Licensing & Registrations	114	126	135	285	(114)	171	The increase from original 2016/17 and original 2017/18 is due to revisions in staff allocations for the Licensing team. Many licence fees are set based on cost recovery or are subject to a maximum allowable fee so regular monitoring and allocation amendments are required.
Public Hire Licensing	(31)	(30)	(29)	161	(181)	(20)	
<b>Grand Total</b>	<b>83</b>	<b>96</b>	<b>106</b>	<b>446</b>	<b>(295)</b>	<b>151</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18  
LEISURE FACILITIES**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Loughton Leisure Centre	456	403	362	559	-	559	The difference in budget from probable 2016/17 to original 2017/18 is due to an increase in management fee in the first year of the new contract. However, there is a reduction in building maintenance costs and staff allocations.
Waltham Swimming Pool	623	619	668	429	-	429	The budget has reduced from original 2016/17 to original 2017/18 due to management fee, building maintenance costs and staff allocations.
Epping Sports Centre	414	412	439	370	-	370	The budget has reduced from original 2016/17 to original 2017/18 due to management fee, building maintenance costs and staff allocations.
Ongar Sports Centre	546	485	570	353	-	353	The budget has reduced from original 2016/17 to original 2017/18 due to management fee, building maintenance costs and staff allocations.
<b>Grand Total</b>	<b>2,039</b>	<b>1,919</b>	<b>2,039</b>	<b>1,712</b>	<b>-</b>	<b>1,712</b>	From 1st April 2017 the leisure management contract has been renewed for the next 20 years. The new contract has had a significant impact on the budgets going forward. The average management fee over the 20 years is (£97,000), however the average CSB saving, which amounts to £1,050,000, is not fully realised until year 5 of the contract.

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18  
NORTH WEALD AIRFIELD**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
N W Airfield Strat Action Plan	26	-	-	-	-	-	The consultancy exercise that commenced in 2013/14 was completed during 2015/16.
North Weald Airfield	299	284	214	1,080	(811)	269	The increase in building maintenance accounts for the difference in budgets between original 2016/17 and original 2017/18. A new contract started for the markets in January 2016, this has seen an increase in income. Hangar leases have seen slight increases including additional income for the rental of the extended vehicle compound. Events income has remained at similar levels.
<b>Grand Total</b>	<b>325</b>	<b>284</b>	<b>214</b>	<b>1,080</b>	<b>(811)</b>	<b>269</b>	



**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/8  
EMERGENCY PLANNING**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Emergency Planning	120	125	104	120	-	120	The budget has decreased from original 2016/17 to original 2017/18 due to revisions to the Emergency Planning Officer's allocations as the postholder has also been working on the Leisure contract.
<b>Grand Total</b>	<b>120</b>	<b>125</b>	<b>104</b>	<b>120</b>	<b>-</b>	<b>120</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18  
WASTE MANAGEMENT**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Abandoned Vehicles	49	77	82	70	-	70	The removal of abandoned vehicles is carried out by Biffa on a fixed cost per vehicle basis. The budget has increased this year due to an additional one off unexpected cost to remove some dumped trailers.
Recycling	1,032	1,346	2,325	3,727	(1,485)	2,242	The current Waste Management contract has been operating since November 2014. There has been substantial growth to these budgets as a result of a recent Cabinet report. There is additional DDF of £221,000 and CSB of £344,000 for things such as recycling sacks, changes to the composition of recyclable materials collected and charges for collections from additional properties. The nature of the increases are such that it falls almost entirely on Recycling. There will need to be a review of the service going forward to see whether some of the additional costs can be negated by changes to service delivery.
Refuse Collection	1,805	1,746	1,987	1,994	(77)	1,917	
Street Cleansing	1,286	1,415	1,446	1,645	(187)	1,458	
<b>Grand Total</b>	<b>4,172</b>	<b>4,584</b>	<b>5,840</b>	<b>7,436</b>	<b>(1,749)</b>	<b>5,687</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18  
LAND DRAINAGE/SEWERAGE**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
General Drainage	51	47	46	46	-	46	There has been a minor reduction in contractors costs in 2016/17. Otherwise inflation accounts for the increase.
Flood Defence/Land Drainage	418	416	413	433	(11)	422	
Contaminated Land & Water Quality	290	345	388	424	-	424	The DDF Expenditure of £64,000 shown in original 2016/17 for Contaminated Land investigations has been reduced to £35,000 and the £29,000 difference rephased and added to the 2017/18 allocation. The other increase is in regards to depreciation.
<b>Grand Total</b>	<b>759</b>	<b>808</b>	<b>847</b>	<b>903</b>	<b>(11)</b>	<b>892</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18  
PARKS AND GROUNDS**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Charity - Chigwell Row Rec	63	59	60	62	-	62	This relates to open space at Chigwell Row; Lindersfield and Roebuck Lane; these are owned by charities, of which this Council is the sole trustee. The only financial transaction between the General Fund and the charities is a grant to finance ongoing expenditure. The budget has slightly increased in 2017/18 due to inflation on grounds maintenance costs.
Contribution To Hra	330	353	370	380	-	380	The General Fund makes a contribution toward maintenance of HRA owned land on the basis that it is available for use by the whole community.
Countrycare	275	264	268	285	(5)	280	The additional external income estimate of £22,780 in original 2016/17 has been reduced by £18,000 in probable 2016/17 and original 2017/18 as this has not come to fruition.
Open Spaces	(64)	294	292	316	(10)	306	The increase in budget is due to grounds maintenance and nursery recharges. The one off DDF for Tree Planting of £10,000 has been carried forward to 2017/18. There was a one off contribution of £323,000 for maintenance of adopted land at St. John's Road, Epping received in 2015/16.
Roding Valley Development	20	15	16	32	-	32	The original 2017/18 budget includes a one off DDF for a survey in respect of River Roding erosion for £15,000, this has been carried forward from 2015/16.
Tree Service	59	62	63	63	-	63	There are no significant variations in the budget from original 2016/17 to original 2017/18.
<b>Grand Total</b>	<b>683</b>	<b>1,047</b>	<b>1,069</b>	<b>1,138</b>	<b>(15)</b>	<b>1,123</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18  
CAR PARKING**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Off-Street Car Parking	(522)	(551)	(582)	810	(1,450)	(640)	From 1st April 2017 the Council will take responsibility from North Essex Parking Partnerships for Off-Street Car Parking management. A saving of £56,000 per annum, after allowing for additional staffing costs, is expected. The work to achieve this was funded from the invest to save reserve. There are also four new pay and display car parks to be created in Loughton, two at Oakwood Hill, one at Burton Road and one at Vere Road. Additional CSB income of around £25,000 is expected. The necessary works to achieve this are to be funded from the invest to save reserve. It is also expected that additional income from parking will be achieved when the new contract takes effect.
Highways General Fund	237	441	351	487	(176)	311	This service carries out work on all items at the side of highways including verges, litter bins etc. and due to the variable nature and the service staff allocations will fluctuate with demand. The probable 2016/17 budget includes a one off DDF for £50,000 for contribution to Essex county council for local highways. The depreciation has reduced from £100,000 original 2016/17 to £23,000 original 2017/18.
Fleet Operations Dso Account	19	4	52	269	(207)	62	As well as carrying out work on the Councils fleet of vehicles, taxi and private hire vehicle testing, the service is also a licensed MOT testing station. The increase from original 2016/17 to probable 2016/17 and original 2017/18 is due to increased depot recharges as a result of changes in depot allocations due to the move from Langston Road to Oakwood Hill.
<b>Grand Total</b>	<b>(266)</b>	<b>(106)</b>	<b>(179)</b>	<b>1,566</b>	<b>(1,833)</b>	<b>(267)</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18  
FORWARD PLANNING AND ECONOMIC DEVELOPMENT**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Environmental Co-Ordination	6	6	8	7	-	7	This budget relates to the Council's obligations in reducing its carbon footprint. It is made up of staff allocations and hence fluctuations are due to the amount of time spent on the compilation of National Indicators. There are no significant variations in this budget.
Planning Policy	884	1,161	1,779	1,685	-	1,685	This budget represents the staff time dealing with the Local Plan and related issues. The spend for Local Plan is recorded within Planning Policy. The Local Plan budgets for 2016/17 are £1,178,000 and in 2017/18 £1,028,000, this is DDF spend. There has been a significant increase in costs here which was reported to Cabinet on 1st December.
Economic Development	292	380	259	346	-	346	Pooled funds from public, private and voluntary sector agencies responsible for the provision of services are held by Epping Forest District Council to oversee the operations. A new post has been created in 2017/18 for an economic development officer, therefore the consultant budget has been removed. The section 106 monies of £50,000 from Tesco Waltham Abbey has been split £10,000 2016/17 and £40,000 2017/18.
Tourism Promotion	53	52	63	15	-	15	This relates to an annual grant the Council pays towards the cost of the Waltham Abbey Tourist Information Centre. The budget will reduce for original 2017/18 as temporary staff here will cease operating in 2016/17.
Town Centre Enhancements	47	209	-	-	-	-	The budget related to depreciation charges for previous town centre enhancement schemes. As part of the final accounts for 2015/16 a review of the appropriateness of such assets being held on the Council's balance sheet was carried out, it was concluded, in consultation with the Council's external auditors that in fact they should be removed as in reality the assets belong to the County Council. The budget therefore does not now exist.
Neighbourhood Planning	42	43	26	26	-	26	The budget has reduced from original 2016/17 to probable 2016/17 and original 2017/18 due to staff allocations from Planning Policy. It supports Local Councils who wish to adopt Neighbourhood Plans, and some government funding has been provided to support the necessary processes leading to the adoption of Plans.
<b>Grand Total</b>	<b>1,324</b>	<b>1,851</b>	<b>2,135</b>	<b>2,079</b>	<b>-</b>	<b>2,079</b>	

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18  
LAND AND PROPERTY**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Asset Rationalisation	1,066	79	112	107	-	107	This Budget comprises of mainly DDF expenditure to cover specialist consultancy feasibility costs for potential development of the Councils property assets. The 2016/17 probable outturn budget includes DDF funding of £69,620, and £61,500 in 2017/18.
Brooker Rd Industrial Estate	(280)	(311)	(319)	78	(500)	(422)	This budget relates to expenditure and income for industrial units located at Cartersfield Road and Brooker Road. Rental income has increased slightly in 2016/17 due to the renegotiation of a couple of leases. In 2017/18 additional income of £100,000 per annum is expected from the Glyn Hopkins site as improvements are to be made to the premises in return for the increased rent.
Business Premises	(1,722)	(1,684)	(1,639)	444	(2,148)	(1,704)	This relates to non-housing assets which include shops, doctor's surgeries, a petrol station and public houses. Costs have increased in 2016/17 by £48,000 due to additional maintenance charges and non domestic rates on empty shops.
David Lloyd Centre	(109)	(116)	(276)	25	(195)	(170)	This relates to the income received from the David Lloyd Centre for the ground rent, car park and the Councils share of the turnover generated by the centre. There is an increase in rent received by the Council from January 2017 due to renegotiation of the lease which also included a one off DDF payment of £100,000 received in December 2016.
Epping Forest Shopping Park	-	-	12	-	(490)	(490)	This is a new budget created for the shopping park development in Epping. Construction of the park is well underway with opening anticipated during the next financial year. The expected additional CSB net income for 2017/18 is £490,000, which has been provided by the letting agent. It is likely that this will need to be revisited ahead of the actual opening as things become clearer. The probable 2016/17 of £12,000 is for a one off DDF for security.
General Improvement Areas	12	10	11	13	-	13	This budget relates to the designated general improvement areas in Albert Road, Buckhurst Hill and Woollard Street, Waltham Abbey. Building Maintenance recharges account for the minor variation from original 2016/17 to original 2017/18 budget.

**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18  
LAND AND PROPERTY**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Greenyards, Waltham Abbey	(19)	(12)	(15)	-	(15)	(15)	This relates to a Health Centre at Greenyard, Waltham Abbey. The increased net income from 2016/17 to probable 2016/17 and original 2017/18 relates to lower management charges.
Langston Rd Industrial Estate	(149)	(110)	(92)	12	(131)	(119)	This budget relates to land at Langston Road where the Council receives ground rent for properties which occupy land at the Prospect business park and seedbed centre. The increase in the net income in comparison to the previous year is due to less time spent by Support Service staff. There have been no significant changes to the income received from the Prospect business park. The Council has no direct control over the management of the 42 units which are let by EFI (Loughton) Ltd
Wayleaves	11	2	2	15	(5)	10	This budget relates to general wayleaves receivable by the Council. The increase from original 2016/17 to original 2017/18 relates to central overheads.
Oakwood Hill Plots	(363)	(376)	(388)	49	(412)	(363)	The Council receives ground rent for the land on which industrial units were originally erected by tenants on Oakwood Hill. There has been a slight increase in the income received from the ground rents by the Council. However the budget has increased for original 2017/18 due to building maintenance recharges and central overheads.
Oakwood Hill Units	(158)	(152)	(156)	50	(216)	(166)	This budget relates to income received by the Council for service charges and rents for units at the Oakwood Hill Unit complex. The budget has reduced for original 2017/18 due to building maintenance recharges and central overheads.
<b>Grand Total</b>	<b>(1,711)</b>	<b>(2,670)</b>	<b>(2,748)</b>	<b>793</b>	<b>(4,112)</b>	<b>(3,319)</b>	



**NEIGHBOURHOODS DIRECTORATE  
ESTIMATES 2017/18  
SUPPORT AND TRADING SERVICES**

	2015/16	2016/17		2017/18			
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure	
	£000	£000	£000	£000	£000	£000	
Engineering, Drainage & Water	517	539	557	555	-	555	The budget has increased from original 2016/17 to probable outturn 2016/17 due to an additional member of staff. The new post created is for a water & pollution control officer, CSB growth of £37,000.
Estates & Valuation	450	385	502	367	(20)	347	The Estates and Valuation team have three vacancies that are currently covered by agency staff. The original 2017/18 estimate is based on full establishment with no agency staff cover.
Grounds Maintenance	1,314	1,441	1,482	1,675	(156)	1,519	The increase in estimates from original 2016/17 to original 2017/18 are due to depot recharges. Grounds Maintenance use a larger % space at Oakwood Hill Depot in comparison to the previous space at Langston Road.
Neighbourhoods Policy Group	720	771	782	800	-	800	The group consists of the Director and Assistant Directors of Neighbourhoods, there has been a slight increase in admin support provided.
Neighbourhoods Business Unit	599	637	663	702	-	702	The original 2016/17 budget includes three vacancies, one of which was filled during 2016/17. The original 2017/18 budget is based on a full establishment. The other reason for the increase from original to original is due to an increase with ICT services recharges.
Leisure Management.	72	100	110	103	-	103	The budget has increased slightly from original 2016/17 to original 2017/18 due to staff allocations. The legal costs in respect of the Leisure management contract are recharged to this budget.
Depots	441	446	488	499	(24)	475	The increase in budget from original 2016/17 to original 2017/18 is due to an increase of building maintenance at Townmead Depot. With regards to the same depot, costs have been introduced from probable 2016/17 for CCTV and Waste management recharges. Some savings have been made during 2016/17 due to the closure of Langston Road and the opening of Oakwood Hill depot. However included in the probable 2016/17 is a charge of £45,000 for security at Oakwood Hill.
<b>Grand Total</b>	<b>4,113</b>	<b>4,319</b>	<b>4,584</b>	<b>4,701</b>	<b>(200)</b>	<b>4,501</b>	

**NEIGHBOURHOODS DIRECTORATE  
SUBJECTIVE ANALYSIS ORIGINAL 2017/18**

Subjective Analysis Original 17/18	Column Labels									Expense Total	Income 7600	9000	9005	9007	Income Total	Grand Total
	Expense 0010	1000	2000	3000	4000	5000	6000	6001	9006							
Row Labels	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies And Services	Contracted Services	Support Services	Asset Charges	Capital Financing Costs	Internal Recharges	Asset Value Increase	Misc Income	Other Contributions	Fees & Charges			
<b>Environmental Health</b>																
Animal Welfare Service	24,950	-	980	3,060	31,080	16,080		-						(11,020)	(11,020)	65,130
Food Inspection	144,500		6,610	4,530		95,940								(4,520)	(4,520)	247,060
Industrial Activities - Regula	11,210		520	90		7,410								(14,280)	(14,280)	4,950
Inspection Of Workplaces	81,030		3,710	1,640		53,780										140,160
Neighbourhood & Rapid Response	319,630		22,770	6,160	-	171,130								(1,100)	(1,100)	518,590
Pest Control	41,970		1,920	340		27,750										71,980
Pollution Control	100,060		3,960	3,950		45,640										153,610
Public Conveniences		177,960		3,560		5,820	4,110					(100)		(1,000)	(1,100)	190,350
<b>Licensing</b>																
Licensing & Registrations	174,490		4,970	1,220		104,090								(113,690)	(113,690)	171,080
Public Hire Licensing	93,650	-	2,590	10,150		54,540								(180,800)	(180,800)	(19,870)
<b>Leisure Facilities</b>																
Epping Sports Centre		2,960		150	296,230	18,050		52,650								370,040
Loughton Leisure Centre	5,810	23,530		3,070	7,060	18,910		500,470						-	-	558,850
Ongar Sports Centre		11,860		2,460	127,090	18,150		193,640						-	-	353,200
Waltham Swimming Pool		3,540		2,750	338,030	18,100		66,950						-	-	429,370
<b>North Weald Centre</b>																
N W Airfield Strat Action Plan				-												-
North Weald Airfield	412,520	324,310	31,520	56,260		219,630	36,120							-	(811,500)	268,860
<b>Emergency Planning</b>																
Emergency Planning	52,410		2,860	10,460		54,740										120,470
<b>Waste Management</b>																
Abandoned Vehicles	15,290	-	1,350	20	29,000	24,630								(500)	(500)	69,790
Recycling	152,870	-	13,470	181,160	2,792,010	246,840	340,850	-				(1,485,130)			(1,485,130)	2,242,070
Refuse Collection	97,220	7,050	8,560	100,260	1,317,450	162,120	301,380	-					(76,500)		(76,500)	1,917,540
Street Cleansing	83,010	-	7,310	110	1,374,800	134,840	44,970	-				(187,290)			(187,290)	1,457,750
<b>Land Drainage/Sewerage</b>																
Flood Defence/Land Drainage	8,440	550	50	2,870	49,780	251,870	119,090					(9,370)		(1,200)	(10,570)	422,080
General Drainage				250		45,830								-	-	46,080
Contaminated Land & Water Quality		36,000		110,490		217,570	59,700									423,760
<b>Parks &amp; Grounds</b>																
Charity - Chigwell Row Rec		58,840		1,500		1,360										61,700
Contribution To Hra				379,590												379,590
Countryside	148,790	24,800	9,880	50,700		49,800	1,120					(3,110)	(1,890)	(5,000)	(280,090)	280,090
Open Spaces		111,540		187,500		17,030							(9,700)		(9,700)	306,370
Roding Valley Development		14,180		16,200		1,500								-	-	31,880
Tree Service		62,290		990		430						(380)		(380)	63,330	
<b>Car Parking</b>																
Fleet Operations Dso Account	238,400	122,950	112,110	21,420		65,150	1,610		(292,940)			(2,000)	(205,000)	(207,000)	(207,000)	61,700
Highways General Fund	19,410	400,180	1,350	340		42,530	23,090					(152,000)	(24,000)	(176,000)	(176,000)	310,900
Off-Street Car Parking	94,510	251,090	6,540	40,770	225,300	143,060	49,490	-				(35,310)	(1,415,120)	(1,450,430)	(639,670)	
<b>Forward Planning &amp; Economic Dev.</b>																
Economic Development	161,810		44,390	79,020		61,320	-							-	-	346,540
Environmental Co-Ordination	43,760		230	4,000		25,740			(66,460)					7,270	7,270	
Neighbourhood Planning	14,710		80	3,000		8,020								25,810	25,810	
Planning Policy	307,200		2,160	1,029,520		345,810								-	-	1,684,690
Tourism Promotion	-		15,000			30								15,030	15,030	
Town Centre Enhancements			-			10								10	10	
<b>Land &amp; Property</b>																
Asset Rationalisation	-	-		62,000		45,070	-									107,070
Brooker Rd Industrial Estate		30,740		-		47,490								(500,000)	(500,000)	(421,770)
Business Premises	10,840	155,930	470	11,210		241,470	24,510							(2,148,000)	(2,148,000)	(1,703,570)
David Lloyd Centre						24,800								(195,000)	(195,000)	(170,200)
Epping Forest Shopping Park		-				-								(490,000)	(490,000)	(490,000)
General Improvement Areas		12,910														12,910
Greenyards, Waltham Abbey		-				400								(15,000)	(15,000)	(14,600)
Langston Rd Industrial Estate		-				12,410								(131,000)	(131,000)	(118,590)
Oakwood Hill Plots		11,060		-		37,530								(412,000)	(412,000)	(363,410)
Oakwood Hill Units		20,610				29,200								(216,000)	(216,000)	(166,190)
Wayleaves						14,740								(5,000)	(5,000)	9,740
<b>Support &amp; Trading Services</b>																
Depots	15,730	332,590	480	6,680	-	48,900	94,420		(475,160)					(23,640)	(23,640)	-
Engineering, Drainage & Water	356,680		20,170	7,200		170,590			(554,640)					-	-	-
Estates & Valuation	245,860	-	6,940	5,600		108,740			(347,140)					-	-	-
Grounds Maintenance	1,006,860	186,610	197,500	89,290		117,500	77,700		(1,519,460)					(156,000)	(156,000)	-
Leisure Contract Finance	49,470		2,020	6,500		45,140			(103,130)					(20,000)	(20,000)	-
Neighbourhoods Business Unit	482,790		1,300	23,160		195,030			(702,280)					-	-	-
Neighbourhoods Policy Group	421,910		5,500			372,100			(799,510)					-	-	-
<b>Grand Total</b>	<b>5,437,790</b>	<b>2,384,080</b>	<b>524,270</b>	<b>2,546,200</b>	<b>6,587,830</b>	<b>4,286,360</b>	<b>1,991,870</b>	<b>-</b>	<b>(4,860,720)</b>	<b>18,897,680</b>	<b>-</b>	<b>(2,100)</b>	<b>(2,017,590)</b>	<b>(7,038,460)</b>	<b>(9,058,150)</b>	<b>9,839,530</b>