CONTINUING SEF	CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST		origina. 2013/14	Re ^{viser} 2013/14	Estimat 2014/15	Estimat 2015/16	Estimat 2016/17	Estimat 2017/18
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	Corporate Management Directorate Restucture	Chief Executive Post- Salary savings Savings	(22)	(22)	(70)	(20)		
	Total Chief Executive		(22)	(22)	(70)	(20)	0	0
Communitites	All Weather Pitch Youth Council CCTV Cameras Policy Unit Group Directorate Restucture	Townmead Project Youth Council Transfer replacement cameras to capital Grant Finder subscription discontinued Savings/Increase	(32) 12 (25) (4)	(9) 12 (25) (4)	(23)			
	Total Communities		(49)	(26)	(18)	0	0	0
Governance	Local Land Charges Democratic Services Development Control	ECC Charge for highways LLC search Democratic Services Assistant (Premises Licences) Planning Fees increase	(9) (50)	(9) (24)	22			
	Development Control Development Control Building Control Ring Fenced Acc	Pre Application Fees Increase Publicity Savings from removal Vacant Posts Savings from removal Vacant Posts Reduction in Fee Income Reduction in Fee Income	(29) 19	(32) (8) (29) 19 73 (73)				
	Planning Policy & Conservation Conservation Policy Performance Management Governance Directorate	Economic Development Assistant Conservation Advice SLA Staff Suggestion scheme Savings from removal Vacant Posts	(8)	12 (2) (8)	21 2			
	Directorate Restucture Directorate Savings	Savings General	(5)	(5)	(73)	(19)		
	Total Governance		(82)	(86)	(28)	(19)	0	0

CONTINUING SE	RVICES BUDGET - GROWTH /	(SAVINGS) LIST	Original 2013/14	ج ^{ونانجوهُ 2013/14}	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estinate 2017/18
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's
Neighbourhoods	Grounds Maintenance	Leasing costs Ransome Mowers	(10)	(10)				
	Leisure Facilities	Loughton Leisure management fee reduction	(66)	(66)				
	Land and Property	Increased Rental Income - Brooker Road	(70)	(136)				
	Land and Property	Increased Rental Income - David Lloyd Centre		(11)				
	Land and Property Land Drainage & Flood Defence	Oakwood Hill Workhop Units Voids Flood Defence Income from ECC		25	(6)			
	Licensing	Licencing Officer (Premises Licences)			(6) 26	5		
	Land and Property	Bridgeman House Income			(20)	(20)		
	Land and Property	2-18 Torrington Drive			(224)	(20)		
	North Weald Airfield	Loss of income Market Rents	174	348	(== .)			
	Off Street Parking	Change of contractor	(23)	(23)				
	Off Street Parking	Loss of Penalty Notice income	` ,	`52 [´]				
	Off Street Parking	NPASJ Levy		(6)				
	Off Street Parking	HRA car parks transferred to General Fund			(10)			
	Off Street Parking	Parking Fee Increases			(107)			
	Fleet Operations	Reduced Income		20				
	Estates	Senior Surveyor		11	33			
	Waste Management	Gate Fees saving		(42)				
	Waste Management	Contract savings		(31) 7				
	Waste Management	Recycling Credits Reduction	(176)	(179)				
	Waste Management Environmental	Avoided Disposal Payment Savings from removal Vacant Posts	(33)	(33)				
	Waste Management	Inter Authority Agreement, reduced ECC Income	(33)	(33)	40	8	19	
	Directorate Restucture	Savings			(150)	(24)	10	
	Total Neighbourhoods		(204)	(74)	(418)	(31)	19	0
Resources	Directorate Savings	General	(3)	(3)				
	External Audit	BDO fees	(30)	(30)				
	Civic Offices	Out of Hours Service			(13)	(5)		
	Civic Offices	NNDR Re-assesment	13	(87)				
	Offices Waltham Abbey	Area Office Rent	(12)	(12)				
	Offices Trapps Hill Finance & ICT	Area Office Rent Savings from removal Vacant Posts	(4) (63)	(4) (63)				
	Finance & ICT Finance Miscellaneous	Stationery- procurement savings	(15)	(16)				
	Finance Miscellaneous	Car Leasing (excluding HRA)	(24)	(41)	(15)	(9)	(7)	
	Finance Miscellaneous	Employers Superannuation on Non-Contracted Overtime	()	(,	38	(-)	(- /	
	Finance Miscellaneous	Additional Employers Pension re Auto Enrolement		40	57			
	Housing Benefits	Housing Benefit Admin Subsidy settlement reductions	104	104	26	55		
	Council Tax	Reduction in Court Cost Income		35				
	NNDR	Fees re Enforcement action on Bad Debts	25	31				
	Directorate Restucture	Savings			(3)			
	Total Resources		(9)	(46)	90	41	(7)	0
	Investment Interest	Reduction due to shops transfer	60	60	109	45		
Other Items	New Homes Bonus		(550)	(566)	(535)			
	Pensions	Deficit Payments	53	53	(/	17	43	
	Total CSB		(803)	(707)	(870)	33	55	0
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DISTRICT DEVELOPMENT FUND

Directorate	Description	Original 2013/14 £000's	elf 1012123 2013/14 £000's	جو ^{بان} و ^d 2013/14 £000's	£stiffate 2014/15 £000's	(Estimate 2015/16 £000's	£ ^{stimate} 2016/17 £000's	£simate 2017/18 £000's
Chief Executive Corporate Policy Making	Efficiency Challenge Programme (RIEP) Transformation Programme LLPG staffing LLPG staffing HRA Contribution Restructure - Severance Pay		14 100 (22)	14 78 (17)	150 22 (5) 48			
Total Chief Executive		0	92	75	215	0	0	0
Communitites Community & Culture Grants to Voluntary Orgs Grants to Voluntary Orgs Safer Communities Safer Communities Safeguarding Homelessness Homelessness Private Sector Housing Communities Communities	Redundancy Furniture Exchange Scheme VAEF transport scheme Analysts post Contributions to Analysts post Safeguarding audit DCLG - Rental Loan Scheme DCLG - Rental Loan Scheme ECC re. Mobile Homes/Sites Improvements Externally Funded Projects Externally Funded Projects	16 14 52 (52) 14 94 (94)	6 15	8 15 (16) 27 (28) 52 (52) 14 188 (188)	20 32 14 44 137 (137)	44		
Total Communitites		44	21	20	110	0	0	0
Governance Elections Electoral Registration Electoral Registration Democratic Services Members Allowances	No District Elections May 2013 Individual Registration Grant Individual Registration Costs Committee Officer - Licensing Members Mileage Tax 2009-2013	(110)		(100) (7) 7 17	(53) 53			
Civic & Member Public Relations & Information Public Relations & Information Local Land Charges Local Land Charges Planning Admin Planning Policy Building Control Group	Electronic Delivery of Agendas Website Officer Contribution from Uttlesford toward post DPR/02 Increased Income Removal of Personal Search charges(Claims) (LLC Amendment Rules 2010) Document Scanning Temporary Assistant Director Post (Economic Development) Salary saving re vacant posts (net of Consultants)	5 11 (14) (20)	93	5 11 (14) (30) 5 (20) (79)	88 55 24 (89)	3		
Building Control Group Development Control Development Control Development Control Development Control Planning Services Governance Performance Management	Salary saving re vacant posts Ring Fenced Element Contingency for Appeals Fees & Charges-additional large applications Pre Application Consultants Fees - saving Pre Application Fees Increase Technical Assistant - Conservation Restructure - Severance Pay Salary saving Economic Development secondment	24 50 (10) (4)	(2) 17	62 48 (55) (10) (5) 104 (18)	69 7 46			
Total Governance		(104)	108	(72)	211	3	0	0

DISTRICT DEVELOPMENT FUND

	Directorate	Description	O ^{HS} I ^{ral} 2013/14 £000's	# 101 2013/14 2013/14 £000's	جو ³ اخوا 2013/14 £000's	Estimate 2014/15 £000's	£sitrate 2015/16 £000's	£stiftate 2016/17 £000's	Estimate 2017/18 £000's	
Neighbourhoods	Food Safety	Inspections	4	1	5	4				
	Inspection of Workplaces	Expenditure of government grant	10	6	16					
	Inspection of Workplaces	Eton Manor Prosecution costs			8					
	Inspection of Workplaces	Eton Manor Prosecution awarded costs			(70)					
	Estates & Valuation	Council Asset Rationalisation	91	21	112	160				
	Estates & Valuation	Council Asset Rationalisation HRA Contribution	(13)	(3)						
	Estates & Valuation	Additional Staff Surveyor			11	33				
	Land and Property	Reduced Rental Income Oakwood Hill Industrial Unit			35					
	Land and Property	Reduced Rental Income Greenyard Waltham Abbey	11		11					
	Public Conveniences	Relocation of Superloo	21		21					
	Licensing	Additional Staff Premises Licences	40		19	4				
	Parks & Grounds	Roding Valley Lake - Disabled Projects	10 (10)							
	Parks & Grounds	Roding Valley Lake - Disabled Projects BRIE - SLA	(10)	1	4	4	0			
	Countrycare Countrycare	Protected species/habitat related consultation	9	'	9	4 9	8			
	Planning Policy	Temporary Assistant Director Post (Economic Development)	9		9	45	Ü			
	Economic Development	Business Promotion & Support		10		10				
	Economic Development	Town Centres Support/Portas Funding	35	10	41	39				
	Economic Development	Project Assistant	00	10	10	00				
	Economic Development	Food Task Force			10	30				
	Economic Development	Tourism Task Force				25				
	Forward Planning	Local Plan	282	292	400	321	30			
	Forward Planning	Maternity Cover			39	13				
	Town Centre Regeneration	Waltham Abbey Regeneration Projects	21	28	45					
	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			
	NWA Strategy Action Plan	Aviation Consultant		12						
	NWA Strategy Action Plan	NWA Consultancy exercise	76	64	152					
	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						
	Off Street Parking	Loss of Pay & Display income			43					
	Street Cleansing	Surplus on recycling of street cleansing arisings		_	(4)	(18)				
	Abandoned Vehicles	Abandoned vehicles contract	4	4	4	4				
	Neighbourhoods	Restructure - Severance Pay			107	66				
	Total Neighbourhoods		820	480	1,165	821	5	0	0	

DISTRICT DEVELOPMENT FUND

	Directorate	Description	O ^{ilgiral} 2013/14 £000's	4 100 100 100 100 100 100 100 100 100 10	କ୍ ^{ରୀକୃତି} 2013/14 £000's	Kstimate 2014/15 £000's	£3inate 2015/16 £000's	£3.117.01 2016/17 £000's	Esilfud ^e 2017/18 £000's
Resources	Insurance Services	Additional income re Uttlesford Insurance work	(3)		(3)				
	NNDR	New Burdens Small Business Rate Relief Costs	6	0	9				
	Council Tax Collection	Bailiffs in Liquidation Income net of costs	00	2	(35) 108	49			
	Council Tax Collection Council Tax Collection	Temporary Additional Staffing Technical Agreement Contributions	98 (98)		(157)	49 (157)			
	Council Tax Collection	Collection Investment	(96)		(52)	(47)			
	Council Tax Collection	Local Council Tax Support Expenditure			15	47			
	Council Tax Collection	Local Council Tax Support Experiorure Local Council Tax Support New Burdens Grant			(62)	47			
	Council Tax Collection	Single Person Discount Review net of costs			3				
	Housing Benefits	Atlas Project Expenditure		7	7				
	Housing Benefits	Local Council Tax Support	44		45				
	Housing Benefits	Housing Benefit Admin - Additional Admin Subsidy	(30)		(30)				
	Housing Benefits	Hardship Fund	()		(5)	(5)			
	Housing Benefits	Data Sharing Programme			17	(-)			
	Housing Benefits	Data Sharing Programme			(17)				
	Housing Benefits	Transitional Funding		18	1	31			
	Housing Benefits	Transitional Funding - Grant			(14)				
	Housing Benefits	Welfare Reform Expenditure		19	16	37			
	Housing Benefits	Welfare Reform Changes			(34)				
	Procurement	Essex Procurement Hub							
	Civic Offices	Out of Hours Service - Severance Payments			7	32			
	Civic Offices	Committee Room Tables				10			
	Civic Offices	NNDR Re-assessment Civic Offfices			(209)				
	Non HRA Building Maintenance	Planned Building Maintenance Programme	154	76	171	199	42	30	66
	Total Resources		171	122	(219)	196	42	30	66
	Total Service Specific District Develop	ment Fund	931	823	969	1,553	19	(23)	66
	Lost Investment Interest		201		201	151	115	78	
	Council Tax Freeze		(80)		(80)	(80)	(80)		
	Right to Challenge Grants			13		13			
	Revenue Contributions to Capital	Langston Road Development			150				
	Non Domestic Rates	S31 Grant			(400)				
	NDR Income	Reduction due to appeals				250			
	Pensions	Deficit Payments				(24)			
	Reimbursement of Principal re Heritable		(68)		(169)				
	Total District Development Fund		984	836	671	1,863	54	55	66