CONTINUING SE	RVICES BUDGET - GROWTH / (SAVING	GS) LIST	Estimate	Re ^{evised} 2015/16	Estimate 2016/17	E ^{stimate} 2017/18	Estimate 2018/19	Estimate 2019/20
Directorate	Service		2015/16 £000's	£000's	£000's	2017/18 £000's	£000's	£000's
Chief Executive	Corporate Policy Making	Flexible Working and Accomodation Review			(100)			
	Corporate Policy Making	Supplies & Services - Other Misc		(5)				
	Directorate Restructure	Savings	(20)	(20)				
	Total Chief Executive		(20)	(25)	(100)	0	0	0
Communitites	Affordable Housing	Senior Housing Development Officer - Additional Hours	5	5				
	Affordable Housing	Legal fees B3Living		(10)	(5)			
	All Weather Pitch	Townmead Project	(5)	8	()			
	Community Arts Programme	Additional Income	(10)	(6)	(4)			
	Grants to Vol. Organisations	Budget Reduction	(17)	(12)				
	Safer Communities	Recharged to HRA for Anti Social Behaviour Work	(5)	(5)				
	Safeguarding	Safeguarding Officers			50			
	Safeguarding	Recharge to HRA			(31)			
	Total Communities		(32)	(20)	10	0	0	0
Governance	Building Control	Fees & Charges		(39)				
	Building Control	Ring Fenced Account		39				
	Development Control	Publicity Savings	(6)	(6)				
	Development Control	Fees & Charges		(55)	(75)			
	Development Control	Pre Application Consultation Fees			(10)			
	Development Control Group	Senior Planning Officer	1	15				
	Directorate Restructure	Savings	(19)	(19)				
	Governance Admin	Training			9			
	Governance & Performance Management	Restructure	(10)	(10)				
	Internal Audit	Corporate Fraud Team	66	46	10			
	Legal Services	Restructure	(10)	(10)				
	Legal Services	Fees & Charges		(5)				
	Local Land Charges	Professional Fees - ECC Highways		(4)				
	Local Land Charges	Reduction Re Fees & Charges		39				
	Members Allowances	Increase in Basic Allowances			50			
	Public Relations & Information	Discontinuance of the Forester	(39)	(44)				
	Total Governance		(17)	(53)	(16)	0	0	0

Neighbourhoods	Animal Welfare	Cleansing Contract	(7)	(7)				
	Animal Welfare	Budget Savings		(15)	(16)			
	Countrycare	Additional Income	(15)	(3)	(12)			
	Economic Development	Increased staff time		30				
	Emergency Planning	Leased vehicle	4	4				
	Emergency Planning	Essex Fire contribution		(15)				
	Engineering, Drainage & Water	New Post		10	27			
	Estates & Economic Development	Estates & Economic Development Restructure	92	92				
	Fleet Operations	Removal of Deficit	(29)	(24)				
	Land and Property	Rental Income - Shops	(13)	6				
	Land and Property	Industrial Estates	(21)	(16)				
	Land and Property	Oakwood Hill Units	(24)	(31)	(8)			
	Land and Property	Greenyards	(3)	(3)	(2)			
	Land and Property	Epping Forest Shopping Park				(260)	(1,390)	(360)
	Leisure Management	Savings from New Contract			(75)	(175)		
	Licensing	Licencing Officer (Premises Licences)	6	6				
	Off Street Parking	Parking Fee Increases	(95)	(189)	(31)			
	Off Street Parking	Cleansing Contract	8	8				
	Off Street Parking	Machine Maintenance and collections	27	27	5	8		
	Planning Policy Group	Increase in Staffing		25	75			
	Waste Management	Inter Authority Agreement, reduced ECC Income	8	8	19			
	Waste Management	New contract	(88)	(66)				
	Waste Management	Additional Staffing			31			
	Directorate Restructure	Savings	(24)	(24)				
	Total Neighbourhoods		(174)	(177)	13	(427)	(1,390)	(360)

Resources	Bank & Audit Charges	Audit Fees		(12)				
	Building Maintenance - Non HRA	Planned Maintenance Programme	(28)	(28)				
	Cashiers	Closure of Epping Cash Desk			(15)	(5)		
	Cashiers	Electronic Payments		35				
	Cashiers	Income		(5)				
	Civic Offices	Solar Panel Energy Saving	(10)	(9)	(3)			
	Civic Offices	NDR re-assessment	22	(17)				
	Corporate Training	Consultant Fees	(11)	(11)				
	Corporate Improvement	Improvement budget savings	(20)	(20)				
	Council Tax Collection	Court Costs		(25)				
	Duty Officers	Out of Hours Service	(36)	(36)				
	Facilities Management	Casual Staff	(8)	(8)				
	Finance Miscellaneous	Car Leasing (excluding HRA)	(20)	(26)	(15)	(24)		
	Housing Benefits Administration	Admin Reductions	22	23	73			
	Housing Benefits	Benefits restructure/SFIS transfer	(67)	(67)				
	Housing Benefits	Docs On Line		(19)				
	Housing Benefits	Non Hra Rent Rebates		29	7			
	ICT	Essex on line Partnership Subscription	6	6				
	Insurance Services	Savings from new contract (GF element)		(26)				
	Procurement	Essex Procurement Hub		(8)				
	Revenues	Restructure			(9)			
	Total Resources		(150)	(224)	38	(29)	0	0
Other Items	Investment Interest	Reduction due to shops transfer/use of balances	45	100	100			
	New Homes Bonus		(242)	(252)			515	
	All Directorates	Additional Employers National Insurance			450			
	Pensions	Deficit Payments	17	17	43			
	Total CSB		(573)	(634)	538	(456)	(875)	(360)

DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	چة ¹⁰⁷ 2015/16 £000's	ehthon 2015/16 £000's	وم جو ^{ور)58} 2015/16 £000's	£5 ⁴¹⁷⁷⁸⁸ 2016/17 £000's	دغ ^{ير00} 2017/18 £000's	53 ¹¹⁷⁰⁴⁶ 2018/19 £000's	£3 ¹¹⁷⁷⁸⁸ 2019/20 £000's
Chief Executive	Chief Executive Policy Group	Transformation Programme	75	75	33	77			
	Corporate Policy Making Corporate Policy Making	LLPG staffing LLPG staffing HRA Contribution	16 (4)		17 (4)				
	Corporate Policy Making		(4)		(4)				
	Total Chief Executive		87	75	46	77	0	0	0
Communitites	Communities Communities Communities Grants to Voluntary Orgs Homelessness Private Sector Housing Private Sector Housing Private Sector Housing Safequarding Safeguarding Safer Communities Safer Communities Safer Communities Safer Communities Safer Communities Safer Communities Safer Communities	Externally Funded Projects Externally Funded Projects Get Active Epping Forest Museum Store License (Lease) VAEF transport scheme Legal Fees Landlord Accreditation Scheme Energy Efficiency Works Works in default Works in default Safeguarding audit Recharge to the HRA Analysts post Analysts post CCTV Trainee Assistant post Enabling Fund	153 (153) 20 3 5 (5) 47 (27) 27	5 7 3 3	197 (197) 10 52 5 27 1 3 5 (5) 47 (31) 26	86 (86) 17 20 1 34 (30) 19 8	20 4 19	19	
	Total Communitites		70	18	140	69	43	19	0
Governance	Building Control Building Control Building Control Group Building Control Group Development Control Development Control Development Control Group Development Management Development Management Development Management Bectoral Registration Electoral Registration Enforcement & Planning Appeals Legal Services Local Land Charges Docal Land Charges Planning Appeals Tree Preservation & Lanscape	Fees & Charges Ringfenced Account Salary saving re vacant posts (net of Consultants) Salary saving re vacant posts Ring Fenced Element Pre Application Consultation Fees Fees & Charges Trainee Contaminated Land Officer Trainee Planning Officer Administrative Assistant Additional Temporary staffing Document Scanning Savings to fund document scanning project Individual Registration Costs Individual Registration Costs Individual Registration Costs Income Transformation Programme Additional Income Additional Income New Burdens Grant Professional Fees Contingency for Appeals Technical Assistant - Conservation	(57) 41 25 (49) (49) (20) 35 10	10 23 19 27 1	(45) 34 (20) (200) 8 25 34 19 72 (37) (27) 13 (10) (103) (5) 36 2	(10) (75) 22 45 10 27 68 27 27 45 11	26 51 12 23 45 12		
	Total Governance		34	80	(204)	170	169	0	0
			34	00	(204)	170	109	v	U

Country are Country are Country are Suffing101010Country are Country are Coun	Neighbourhoods	Contaminated Land & Water Quality	Contaminated land investigations	64			64				
Countigram Economic DevelopmentBRIE - SLA444Economic DevelopmentTourism Task Force54144Economic DevelopmentTourism Task Force0284850Economic DevelopmentPorus Funding777Estates & ValuationsProtery Valuations1811273277Asset RationalisationNew Development Project Officer90(8)3252232248Food SafetyInspections250(34)4552232254Forward PlanningLocal PlanCounth Asset Rationalisation7777Forward PlanningNeighbourd Planning50(34)444Hiphways General FundRoundabout maineance77		Countrycare	•	10		10					
Economic DevelopmentEconomic Development Strategy54144Economic DevelopmentTown Centres Support151836Economic DevelopmentTown Centres Support15284850Economic DevelopmentProperty Valuations9181737Asset RationalisationProperty Valuations181127327Asset RationalisationNew Development Project Officer30181827Asset RationalisationNew Development Project Officer3144Forward PlanningNeighbourhood Planning9995232254Forward PlanningNeighbourhood Planning9995232254Highways General FundContribution to FCC77777Lad and PropertyRenal Income -Shops73777		Countrycare	-	7		7					
Consmit Development Consmit Development Development Development Development Development Porter Funding Consmit Development Porter Valuations Porter Valuations Porter Valuations1811127327Asset Rationalisation Food Safety Inspections18811127327Asset Rationalisation Food Safety Inspections18811127327Asset RationalisationNew Development Project Officer90(8)8210Forward PlanningLocal Plan250(34)4355232254Forward PlanningNeighbourhood Planning50(34)4355232254Forward PlanningNeighbourhood Planning50555 </td <td></td> <td>Countrycare</td> <td>BRIE - SLA</td> <td>4</td> <td></td> <td>4</td> <td>4</td> <td>4</td> <td>4</td> <td></td> <td></td>		Countrycare	BRIE - SLA	4		4	4	4	4		
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Off street parkingTraffic orders and information boards1515Off street parkingSale of old pay and display machines(6)Parks & GroundsRoding Valley Lake - Disabled Projects55Parks & GroundsOpen Spaces - Tree Planting1010Parks & GroundsSurvey of River Roding errosion1515Town Centre RegenerationWaltham Abbey Regeneration Projects4545Waste ManagementReplacement Bins5353Waste ManagementSHWM Ltd Dividend5(100)		North Weald Airfield	Loss of Market rent			73					
Off street parkingSale of old pay and display machines(6)Parks & GroundsRoding Valley Lake - Disabled Projects55Parks & GroundsOpen Spaces - Tree Planting1010Parks & GroundsSurvey of River Roding errosion1515Town Centre RegenerationWaltham Abbey Regeneration Projects4545Waste ManagementReplacement Bins553Waste ManagementWaste Contract mobilisation510Waste ManagementSHWM Ltd Dividend1010		Off street parking	Payment to NEPP for redundancies		31	31					
Parks & GroundsRoding Valley Lake - Disabled Projects55Parks & GroundsOpen Spaces - Tree Planting1010Parks & GroundsSurvey of River Roding errosion1515Town Centre RegenerationWaltham Abbey Regeneration Projects4545Waste ManagementReplacement Bins553Waste ManagementWaste Contract mobilisation510Waste ManagementSHWM Ltd Dividend10		Off street parking	Traffic orders and information boards	15		15					
Parks & GroundsOpen Spaces - Tree Planting1010Parks & GroundsSurvey of River Roding errosion1515Town Centre RegenerationWaltham Abbey Regeneration Projects4545Waste ManagementReplacement Bins5353Waste ManagementWaste Contract mobilisation510Waste ManagementSHWM Ltd Dividend1010		Off street parking	Sale of old pay and display machines			(6)					
Parks & GroundsSurvey of River Roding errosion1515Town Centre RegenerationWaltham Abbey Regeneration Projects4545Waste ManagementReplacement Bins5353Waste ManagementWaste Contract mobilisation5100Waste ManagementSHWM Ltd Dividend100100		Parks & Grounds	Roding Valley Lake - Disabled Projects		5	5					
Town Centre RegenerationWaltham Abbey Regeneration Projects4545Waste ManagementReplacement Bins5353Waste ManagementWaste Contract mobilisation5(100)Waste ManagementSHWM Ltd Dividend		Parks & Grounds	Open Spaces - Tree Planting		10		10				
Waste Management Replacement Bins 53 53 Waste Management Waste Contract mobilisation 5 5 Waste Management SHWM Ltd Dividend (100)		Parks & Grounds	Survey of River Roding errosion	15		15					
Waste Management Waste Contract mobilisation 5 Waste Management SHWM Ltd Dividend (100)		Town Centre Regeneration	Waltham Abbey Regeneration Projects	45		45					
Waste Management SHWM Ltd Dividend (100)		Waste Management	Replacement Bins			53	53				
		Waste Management	Waste Contract mobilisation		5						
		Waste Management	SHWM Ltd Dividend			(100)					
Total Neighbourhoods 750 190 1,103 874 240 254		Total Neighbourhoods		750	190	1,103	874	240)	254	0

Building Maintenno- Num HRA Planned Building Maintenno- Programme 129 58 74 100 74 156 76 Chric Offonis Previous Yard Clausdack (35) (60) (15) 4 4 56 76	Resources	Accounts Payable	Implementation of E-Invoicing	3	4	5	2			
Council Tax Celection Previous (a) (b) (c) Council Tax Celection Callection Investment (c) (c) (c) (c) Council Tax Collection Callection Investment (c) (c) (c) (c) Council Tax Collection Local Council Tax New Burdens Expenditure - Single Bresons Discount Review 3 3		Building Maintenance - Non HRA	Planned Building Maintenance Programme	129	58	74	110	74	156	76
Council Tax Collection Professional Fees 14 100 Council Tax Collection Collection investment (47)<		Civic Offices	Vending Machine Rental saving	(5)						
Council Tax CollectionCollection Investment(47)<		Council Tax Benefits	Previous Year Clawback	(35)		(50)	(15)			
Council Tax CollectionLocal Council Tax New Burdens Expenditure - 10-0003213Council Tax CollectionCouncil Tax CollectionLocal Council Tax New Burdens Expenditure - 5-Services15108Council Tax CollectionLocal Council Tax New Burdens Expenditure - 5-Services151084Council Tax CollectionLocal Council Tax New Burdens Expenditure - 5-Services15108(316)(316)Council Tax CollectionTechnical Agreement Contributions(197)(316)(316)(316)(316)Council Tax CollectionTechnical Agreement Contributions(5)(62)(62)(62)(62)(62)Council Tax CollectionHardship & Compliance(5)(302)(62) </td <td></td> <td>Council Tax Collection</td> <td>Professional Fees</td> <td></td> <td></td> <td>4</td> <td></td> <td></td> <td></td> <td></td>		Council Tax Collection	Professional Fees			4				
Council Tax CollectionLocal Council Tax Web Burdens Expenditure - Services120Council Tax CollectionLocal Council Tax New Burdens Expenditure - Single Persons Discount Review111Council Tax CollectionTechnical Agreement Contributions(197)(316)(316)(316)Council Tax CollectionTechnical Agreement Contributions(197)(316)(316)(316)Council Tax CollectionTechnical Agreement Contributions(5)(82)(82)(82)(82)Housing Benefits AdministrationBenefits Contributions530		Council Tax Collection	Collection Investment	(47)		(47)	(47)	(47)		
Council Tax Collection Local Council Tax New Burdens Expenditure - Share/Berson Discount Review 15 108 Council Tax Collection Local Council Tax New Burdens Expenditure - Single Person Discount Review 4		Council Tax Collection	Local Council Tax New Burdens Expenditure	32	13					
Council Tax CollectionLocal Council Tax New Burdens Expenditure - Single Persons Discount Review4Council Tax CollectionTechnical Agreement Contributions(197)(316)(316)Council Tax CollectionNew Burdens Grant(35)(82)(82)(82)Housing Benefits AdministrationHardship & Congliance(5)43(6)(6)Housing Benefits AdministrationBenefits Specific Grants - Online Forms(6)(6)(6)(6)Housing Benefits AdministrationBenefits Specific Grants - Online Forms(6)(6)(6)(6)Housing Benefits AdministrationBenefits Specific Grants - Unallocated(7)(7)(7)(7)Housing Benefits AdministrationBenefits Specific Grants - Unallocated(7)(7)(7)(7)Housing Benefits AdministrationBenefits Specific Grants - Unallocated5(7)(7)(7)(7)Housing BenefitsBenefits Specific Grants - Unallocated5(7)(7)(7)(7)(7)Housing BenefitsBenefits Specific Grants - Unallocated5(7) <td< td=""><td></td><td>Council Tax Collection</td><td>Local Council Tax New Burdens Expenditure - Mobile Working</td><td></td><td></td><td>20</td><td></td><td></td><td></td><td></td></td<>		Council Tax Collection	Local Council Tax New Burdens Expenditure - Mobile Working			20				
Council Tax CollectionTechnical Agreement Contributions(197)(316)(316)(316)Council Tax CollectionNew Burdens Grant(23)(23)(23)(24)(24)Housing Benefits AdministrationBenefits Grants5543(20)(82)(82)(82)Housing Benefits AdministrationBenefits Specific Grants - Online Forms530(197)(116)<		Council Tax Collection	Local Council Tax New Burdens Expenditure - E-Services			15	108			
Council Tax CollectionNew Burdens Grant(2)(2)(2)(2)Housing Benefits AdministrationBonefits Grants(5)(82)(82)(82)(82)Housing Benefits AdministrationBonefits Grants55433060Housing Benefits AdministrationBenefits Specific Grants<- Data Matching		Council Tax Collection	Local Council Tax New Burdens Expenditure - Single Persons Discount Review			4				
Housing Benefits Administration Hardship & Compliance (6) (82) (82) (82) (82) Housing Benefits Administration Benefits Specific Grants - Data Matching 55 43 30 Housing Benefits Administration Benefits Specific Grants - Data Matching 55 43 30 Housing Benefits Administration Benefits Specific Grants - Data Matching 60 60 62		Council Tax Collection	Technical Agreement Contributions	(197)		(316)	(316)	(316)		
Housing Benefits Administration Housing Benefits Administration Benefits Specific Grants - Data Matching554360Housing Benefits Administration Housing Benefits Administration Benefits Administration Benefits Specific Grants - Data Matching6060Housing Benefits Administration Housing Benefits Administration Housing Benefits Administration Benefits Administration Benefits Specific Grants - Data Matching6060Housing Benefits Administration Housing Benefits Administration Benefits Administration Benefits Specific Grants - Furniture626262Housing Benefits Human Resources Suvings to fund redundarcy It Revenues Surings to fund redundarcy141414ICT Suvings to fund redundarcy It Sundry Non Distributable Costs13814222314376Total Resources Council Tax Freezes13814222314376Capital Expenditure Charged to Revenue Council Tax Freezes115115115145Lost Investment Interest New Homes BondsSupport Grants115115162148Parish Council'sSupport Grants6614976		Council Tax Collection	New Burdens Grant			(23)				
Housing Benefits Administration Housing Benefits Administration Benefits Specific Grants - Unallocated Housing Benefits Benefits Mainistration Housing Benefits Benefits Mainistration Benefits Specific Grants - Funduce Benefits Mainistration Benefits Mainistratio		Housing Benefits Administration	Hardship & Compliance	(5)		(82)	(82)	(82)		
Housing Benefits Administration Benefits Specific Grants - Data Matching 18 20 Housing Benefits Administration Benefits Specific Grants (20) 62 63 </td <td></td> <td>Housing Benefits Administration</td> <td>Benefits Grants</td> <td>55</td> <td>43</td> <td></td> <td></td> <td></td> <td></td> <td></td>		Housing Benefits Administration	Benefits Grants	55	43					
Housing Benefits Administration Benefits Specific Grants 18 20 Housing Benefits Administration Benefits Specific Grants 62 62 62 Housing Benefits Benefits Specific Grants Furniture 5 62 62 Housing Benefits Benefits Specific Grants Furniture 5 62 62 62 Housing Benefits Benefits Specific Grants Furniture 5 62 62 62 Housing Benefits Benefits Specific Grants Furniture 5 62 62 62 Housing Benefits Benefits Specific Grants Furniture 5 62 62 62 Housing Benefits Savings to fund Social Media Management Application (PR) 10 10 10 10 Revenues Temporary Additional Staffing 190 1 125 234 211 Sundry Non Distributable Costs Emergency Premises Works 18 (1) 9 8 76 Total Resources 138 142 (223) 143 76 76 Capital Expenditure Charged to Revenue 10079 505 862 1,333 374 491 76 Lost Investiment Interest 115 115 <t< td=""><td></td><td>Housing Benefits Administration</td><td>Benefits Specific Grants - Online Forms</td><td></td><td></td><td>30</td><td></td><td></td><td></td><td></td></t<>		Housing Benefits Administration	Benefits Specific Grants - Online Forms			30				
Housing Benefits AdministrationBenefits Specific Grants(20)Housing Benefits Matchip & Compliance Benefits Officers 5 Housing Benefits AdministrationBenefits Specific Grants - Furniture 5 Human ResourcesSavings to fund redundancy 14 14 ICTSavings to fund redundancy 14 14 ICTSavings to fund Scalible Meia Management Application (PR) 10 10 RevenuesTemporary Additional Staffing 190 11 125 234 211 Sundry Non Distributable CostsEmergency Premises Works 18 (1) 9 8 76 Capital Expenditure Charged to RevenueCapital Expenditure Charged to Revenue 10 105 862 $1,333$ 374 491 76 Capital Expenditure Charged to Revenue 10 6 6 6 6 6 Lost Investment InterestNew Homes BonusSupport GrantsSupport Grants 6 6 6 6		Housing Benefits Administration	Benefits Specific Grants - Data Matching				60			
Housing Benefits Hardship & Compliance - Benefits Officers 62 62 62 Housing Benefits Benefits Specific Crans - Furniture 5 5 Human Resources Savings to fund redundancy 14 14 ICT Savings to fund Social Media Management Application (PR) 10 10 Revenues Temporary Additional Staffing 190 1 125 234 211 Sundry Non Distributable Costs Emergency Premises Works 18 (1) 9 8 76 Total Resources 138 142 (223) 143 (78) 218 76 Capital Expenditure Charged to Revenue Council Tax Freeze 10079 505 862 1,333 374 491 76 Lost Investment Interest New Homes Bonus Parish Council's Support Grants 115 115 (62) 148		Housing Benefits Administration	Benefits Specific Grants - Unallocated				18	20		
Housing Benefits Benefits Specific Grants - Furniture 5 Human Resources Savings to fund redundancy 14 14 ICT Savings to fund Social Media Management Application (PR) 10 10 Revenues Temporary Additional Staffing 10 10 234 211 Sundry Non Distributable Costs Emergency Premises Works 18 (1) 9 8 76 Total Resources 1,079 505 862 1,333 374 491 76 Capital Expenditure Charged to Revenue Council Tax Freeze 12 50 49 (63) (62) 148 Lost Investment Interest New Homes Bonus Parish Council's Support Grants 115 115 (581) (62) 148		Housing Benefits Administration	Benefits Specific Grants			(20)				
Human ResourcesSavings to fund redundancy1414ICTSavings to fund Social Media Management Application (PR)10RevenuesTemporary Additional Staffing1901125234211Sundry Non Distributable CostsEmergency Premises Works18(1)9876Total Resources138142(223)143(78)21876Total Service Specific District Development Fund10		Housing Benefits	Hardship & Compliance - Benefits Officers				62	62	62	
ICT Saving's to fund Social Media Management Application (PR) 10 10 10 10 Revenues Temporary Additional Staffing 190 1 125 234 211 Sundry Non Distributable Costs Emergency Premises Works 18 (1) 9 8 211 Total Resources 138 142 (223) 143 (78) 218 76 Total Service Specific District Development Fund 1,079 505 862 1,333 374 491 76 Capital Expenditure Charged to Revenue Council Tax Freeze 12 50 49 6 6 6 6 6 6 6 6 6 6 6 6 6 6 148 6 6 6 6 6 6 6 148 148 148 148 148 148 148 149 148 149 148 149 148 148 148 148 148 148 148 148 148 148 148 148 148 148 148 148 148 <t< td=""><td></td><td>Housing Benefits</td><td>Benefits Specific Grants - Furniture</td><td></td><td></td><td>5</td><td></td><td></td><td></td><td></td></t<>		Housing Benefits	Benefits Specific Grants - Furniture			5				
Revenues Temporary Additional Staffing Sundry Non Distributable Costs 190 1 125 234 211 Total Resources 138 (1) 9 8 76 Total Service Specific District Development Fund 138 142 (223) 143 (78) 218 76 Capital Expenditure Charged to Revenue Council Tax Freeze 12 50 49 491 76 Lost Investment Interest New Hornes Bonus Parish Council's Support Grants 115 115 (581) (62) 148		Human Resources	Savings to fund redundancy		14	14				
Sundry Non Distributable Costs Emergency Premises Works 18 (1) 9 8 Total Resources 138 142 (223) 143 (78) 218 76 Total Service Specific District Development Fund 10079 505 862 1,333 374 491 76 Capital Expenditure Charged to Revenue Council Tax Freeze 12 50 49 491 76 Lost Investment Interest New Homes Bonus Parish Council's Support Grants 115 115 (581) (62) 148		ICT	Savings to fund Social Media Management Application (PR)		10	10				
Total Resources138142(223)143(78)21876Total Service Specific District Development Fund1,0795058621,33337449176Capital Expenditure Charged to Revenue Council Tax Freeze12504949176Lost Investment Interest New Homes Bonus Parish Council'sSupport Grants115115(62)148		Revenues	Temporary Additional Staffing	190	1	125	234	211		
Total Service Specific District Development Fund1,0795058621,33337449176Capital Expenditure Charged to Revenue Council Tax Freeze12504949376Lost Investment Interest New Homes Bonus Parish Council's115115(62)148		Sundry Non Distributable Costs	Emergency Premises Works	18	(1)	9	8			
Capital Expenditure Charged to Revenue Council Tax Freeze 12 50 49 Lost Investment Interest New Homes Bonus Parish Council's 115 115 115 Parish Council's Support Grants 6 6 6		Total Resources		138	142	(223)	143	(78)	218	76
Council Tax Freeze (83) (83) Lost Investment Interest New Homes Bonus Parish Council's 115 115 Parish Council's Support Grants 6		Total Service Specific District Devel	opment Fund	1,079	505	862	1,333	374	491	76
Council Tax Freeze (83) (83) Lost Investment Interest 115 115 New Homes Bonus (581) (62) Parish Council's Support Grants 6										
Council Tax Freeze (83) (83) Lost Investment Interest New Homes Bonus Parish Council's 115 115 Parish Council's Support Grants 6		Capital Expenditure Charged to Reven	nue	12	50	49				
New Homes Bonus (581) (62) 148 Parish Council's Support Grants 6 6		Council Tax Freeze		(83)		(83)				
New Homes Bonus (581) (62) 148 Parish Council's Support Grants 6 6		Lost Investment Interest		115		115				
Parish Council's Support Grants 6 6							(581)	(62)	148	
1,129 555 949 752 312 639 76			Support Grants	6		6	. ,			
				1,129	555	949	752	312	639	76

INVEST TO SAVE

			ts ^{imat} 2015/16 £000's	ي 2015/1 £000's	6 20 1	16/17 2	£5 ⁴¹¹⁷⁷⁸ 2017/18 2000's	£s ^{timate} 2018/19 £000's	ts ^{tinate} 2019/20 £000's
Communities	Homelessness	Rental Loans Scheme (R)				30	30	30)
				0	0	30	30	30) 0
Neighbourhoods	Car Parking Car Parking Grounds Maintenance Grounds Maintenance	Replacement LED lighting (C) Termination of contract with NEPP (R) New Tractor & Flails (C) Training (R)			15 67	50 2	50		
				0	82	52	50	() 0
Resources	Civic Offices Cashiers ICT	Alterations to cashiers hall (R) Two payment kiosks (C) Ariel Camera System (R)			5	10 20			
				0	5	30	0	() 0
				0	87	112	80	30) 0