Directorate Service 2012/13 2012/13 2012/13 2014/14 2014/15 2016/17 2016/17 Chief Executive Internal Audit Consultants Fees-Saving (13) (13) (23) (22) (21) <	CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original	Revised	Estimate	Estimate	Estimate	Estimate
Civic & Member Courses & Conferences, Books, Publis & Postage-Savings (3) (3) Corporate Management Chief Executive Parts-Salary savings (3) (2) Pericy Unit Group Grant Finder subscription Saving (3) (3) Policy Unit Group Grant Finder subscription Saving (3) (3) Directorate Savings General (4) Electoral Registration Increased cost of new carvassing regulations 3 Directorate Savings General (6) (9) Corporate Support Local Land Charges ECC Charge for highways LLC search (6) (9) Industrial Estates- Calwood Hill Increased Rental Income (7) (8) (7) Industrial Estates- Calwood Hill Increased Rental Income (6) (9) Industrial Estates- Calwood Hill Increased Rental Income (6) Industrial Estates- Calwood Hill Increased Rental Income (7) Industrial Estates- Calwood Hill Increased Rental Income (6) Industrial Estates- Calwood Hill Increased Rental Income (7) Industrial Estates- Calwood Hill Increased Rental Income (7) Industrial Estates- Calwood Hill Increased Rental Income (7) Offices & Depots Gas & Electricity	Directorate	Service		2012/13 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's
Corporate Support Services Local Land Charges ECC Charge for highways LLC search Industrial Estates- Brooker Rd Industrial Estates- O Hill Workshops Increased Rental Income (6) (9) Industrial Estates- O Adwood Hill Industrial Estates - O Hill Workshops Industrial Estates - O Hill Workshops Industrial Estates - O Hill Workshops Increased Rental Income (7) (88) (70) Industrial Estates - O Hill Workshops Increased Rental Income (5) (5) (7) Industrial Estates - O Hill Workshops Increased Rental Income (6) (9) Industrial Estates - Cakwood Hill Increased Rental Income (7) (88) (70) Industrial Estates - O Hill Workshops Increased Rental Income (6) (9) (9) Industrial Estates - O Hill Workshops Increased Rental Income (6) (9) Industrial Estates - O Hill Workshops Increased Rental Income (5) (5) Offices & Depots Gas & Electricity 14 (5) (7) Offices & Depots Gas & Electricity 14 (5) (1) (4) Administration & Secretarial Messenger - Member Despatch (3) (3) (3) Administration & Secretarial Corpo	Chief Executive	Civic & Member Corporate Management Democratic services Policy Unit Group Electoral Registration	Courses & Conferences, Books, Publs & Postage- Savings Chief Executive Post- Salary savings LGIU Information unit Subscription Saving Grant Finder subscription discontinued Increased cost of new canvassing regulations	(3)	(3) (23) (3)	(4)			
Services Industrial Estates Brooker Rd Increased Rental Income (7) (88) (70) Industrial Estates - O Hill Workshops Increased Rental Income (10) (10) (10) Industrial Estates - O Hill Workshops Increased Rental Income (5) (5) Industrial Estates - O Hill Workshops Increased Rental Income (6) Fleet Operations MOTs - Reduced Income (6) Civic Offices Vending Maintenance 3 Offices & Depots Gas & Electricity 14 (5) Offices & Depots Gas & Electricity 14 (5) Offices Waitham Abbey Area Office Rent (11) (4) Offices Trapps Hill Area Office Rent (11) (4) Administration & Secretarial Messenger - Member Despatch (3) (3) Administration & Secretarial Copiers (4) (40) Directorate Savings General (3) (3) (3) Deputy Chief Executive All Weather Pitch Townmead Project (3) (3) (3) Youth Council Youth Council Townmead Project (26) </th <th></th> <th>Total Chief Executive</th> <th></th> <th>(19)</th> <th>(39)</th> <th>(31)</th> <th>0</th> <th>0</th> <th>0</th>		Total Chief Executive		(19)	(39)	(31)	0	0	0
Directorate Savings General (40) Total Corporate Support Services 75 (81) (82) 0 0 0 Deputy Chief Executive All Weather Pitch Townmead Project (35) (3) (32) 12 Vouth Council Youth Council 12 12 12 12 12 DCE directorate Savings from removal Vacant Posts (26) (8) (23) (23) (23)		Industrial Estates- Brooker Rd Industrial Estates- Oakwood Hill Industrial Estates - O Hill Workshops Industrial Ests- Lang Road Seed Bed Fleet Operations Civic Offices Offices & Depots Offices & Depots Offices Waltham Abbey Offices Trapps Hill Administration & Secretarial Administration & Secretarial	Increased Rental Income Increased Rental Income Increased Rental Income Increased Rental Income MOTs - Reduced Income Vending Maintenance Gas & Electricity NNDR Re-assessment Area Office Rent Area Office Rent Messenger -Member Despatch Copiers	(5) 40 14 36	(88) (10) (5) (6) 60 3 (5) 48 (1) (3) (4)	(70) 13 (12)			
Deputy Chief ExecutiveAll Weather PitchTownmead Project(35)(3)(32)Youth CouncilYouth Council12DCE directorateSavings from removal Vacant Posts(26)(8)DCE directorateSavings(23)(23)									
Youth CouncilYouth Council12DCE directorateSavings from removal Vacant Posts(26)(8)DCE directorateSavings(23)(23)		Total Corporate Support Services		75	(81)	(82)	0	0	0
DCE directorate Savings (23) (23)	Deputy Chief Executiv	Youth Council	Youth Council	(35)	(3)	12			
Total Deputy Chief Executive (58) (52) (28) 0			•	(23)		(8)			
		Total Deputy Chief Executive		(58)	(52)	(28)	0	0	0

Estimate Estimate Estimate Estimate Revised original **CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST** 2012/13 2012/13 2013/14 2014/15 2015/16 2016/17 Directorate Service £000's £000's £000's £000's £000's £000's CCTV Cameras Environment & Street Transfer replacement cameras to capital (25) Grounds Maintenance Leasing costs Ransome Mowers (13)(10)Deletion of Drainage Technician post (12)Engineering, Drainage & Water (12)Safer Communities Reduction in PCSO's (63) Leisure Facilities Loughton Leisure management fee reduction (22) (66) Leisure Facilities Epping Sports Centre management fee reduction (17) (13)Leisure Facilities Ongar Leisure Centre management fee reduction (22) (19)North Weald Airfield Decrease in Events Income 12 North Weald Airfield Loss of income Training Room 25 19 Loss of income Market Rents 53 174 North Weald Airfield (35) (23) Off Street Parking Change of contractor (65)**Directorate Savings** General (17)(52) Naming and Numbering Introduction of charging (5) (2) Waste Management Contract savings (637) (646) Waste Management Additional Recycling Credits (41) Waste Management Avoided Disposal Payment (176) Environmental Savings from removal Vacant Posts (3) (33) (810) (777)(159)0 0 0 **Total Environment & Street Scene** Finance Miscellaneous Decrease in Employers Pension Conts (Act Val 2010) Finance Miscellaneous Stationery- procurement savings (15) Finance & ICT Housing Benefit Admin Subsidy settlement reductions 41 41 104 Housing Benefits (10)Housing Benefits Documents on line Savings Additional postage costs Revenues Council Tax Collection Reduction in court cost income NNDR Reduction in court cost income 7 7 Housing Benefits Limes Farm Area Office (30) **Council Tax Collection** Court Cost income NNDR Fees re Enforcement action on Bad Debts 25 External Audit PKF fees (26) (30) Finance & ICT Savings from removal Vacant Posts (27) (63) Finance Miscellaneous Car Leasing (excluding HRA) (11)(24) (29) (11) (7) **Directorate Savings** (12) General (3) **Total Finance and ICT** 48 (68) (6) (29) (11) (7) Private Sector Housing Technical Officer Post (HPS/13) 7 33 (3) Housing **Directorate Savings** General (3) 4 30 **Total Housing**

Annex 1

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original 2012/12	Revised	Estimate	Estimate 2014/14 E	Estimate	Kstimate 2016/17
Directorate	Service		2012/13 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's
	Development Control	Planning Fees increase	(100)	(20)	(50)			
	Planning Appeals	Professional Fees	(6)	(6)				
	Development Control	Publicity	(10)	(10)				
	Building Control Ring Fenced Acc	Consultants Saving on Fees	(10)	(7)				
	Building Control Ring Fenced Acc	Consultants Saving on Fees Reduction in fees	10	7 150				
	Building Control Ring Fenced Acc Building Control Ring Fenced Acc	Reduction in fees		(150)				
	Building Control Ring Fenced Acc	Savings from removal Vacant Posts		(150)	(29)			
	Building Control Ring Fenced Acc	Savings from removal Vacant Posts			19			
	Directorate Savings	General		(7)				
	Total Planning & Economic Develo	pment	(106)	(43)	(60)	0	0	0
	Investment Interest	Reduction due to shops transfer	2		60	109	45	
Other Items	New Homes Bonus		(420)	(424)	(550)			
	Pensions	Deficit Payments	51	51	53			
	Total CSB		(1,233)	(1,403)	(803)	80	34	(7)

DISTRICT DEVELOPMENT FUND

Chief Executive Elections Police & Crime Commissioner Elections 148 203 Elections Datatic Elections Datatic Elections 148 (110) Elections Datatic Elections Elections 148 (110) Constantiation of the theory Advisor multiple elections 18 18 (110) Carlots to Watching Orgs Variation of the theory Advisor multiple elections 18 18 Concrete Management Chief Executive Salary Savings issue scrutiment costs (60) 10 Concrete Management Chief Executive Salary Savings issue recultiment costs (60) 10 Concrete Management Chief Executive Salary Savings issue recultiment costs (60) 0 0 Concrete Management Chief Executive Salary Savings issue recultiment costs (60) 10 10 Concrete Management Chief Executive Salary Savings issue recultiment costs (73) (73) 0 0 Concrete Management Chief Executive Electronic Delevery of Agendas 20 20 10 0 Concrete Support Estates & Valuation Council Asset Rationalisation 100 100 100 100 Services Valuation Council Asset Rationalisation 100 100 100 100 <th></th> <th>Directorate</th> <th>Description</th> <th>0^{riginal} 2012/13 £000's</th> <th>Bit 10¹⁷11¹² 2012/13 £000's</th> <th>جو^{ماني} 2012/13 £000's</th> <th>£^{511/1218} 2013/14 £000's</th> <th>دع^{inate} 2014/15 £000's</th> <th>£s^{tinate} 2015/16 £000's</th> <th>د چنابیم^و 2016/17 £000's</th>		Directorate	Description	0 ^{riginal} 2012/13 £000's	Bit 10 ¹⁷ 11 ¹² 2012/13 £000's	جو ^{ماني} 2012/13 £000's	£ ^{511/1218} 2013/14 £000's	دع ^{inate} 2014/15 £000's	£s ^{tinate} 2015/16 £000's	د چن ابیم ^و 2016/17 £000's
Elections District Elections-additional cost due to multiple elections 18 18 Elections No District Elections May 2013 10 (110) Grants to Vulnary Orgs Funture Exclames Scheme 20 20 Corporate Management Chief Stacobre Scheme (RIEP) 31 13 Corporate Management Chief Stacobre Scheme (RIEP) 31 100 Corporate Notice Management Elections 5 - Corporate Notice Management Elections Calibrary Scheme (RIEP) 31 100 Corporate Notice Management Elections Calibrary Scheme (RIEP) 31 100 Corporate Notice Management Elections Calibrary Scheme (RIEP) 31 00 0 0 Corporate Notice Management Elections Calibrary Orgs 100 100 100 0 <t< td=""><td>Chief Executive</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Chief Executive									
Elections District Elections May 2013 18 18 Elections No District Elections May 2013 20 20 Grants to Voluntary Orgs VERT transport channels (10) 10 Corporate National Scheme (20) 31 31 Corporate National National Elections 200 31 31 Corporate National National Elections 200 200 100 Corporate National National Elections 200 31 31 Corporate National National Elections 200 200 0 0 Corporate National Natio				(148)		(203)				
Elections No District Elections May 2013 (110) Grants to Vulatary Orgs VLAF transport scheme 20 20 0 Grants to Vulatary Orgs VLAF transport scheme 0 16 16 Corporate Management Chief Executive Salary Saving (15) 31 31 Corporate Management Chief Executive Salary Saving 15 10 10 Corporate Management Chief Executive Salary Saving 15 10 10 Corporate Management Chief Executive Saving 16 5 6 0 0 0 Corporate Management Chief Executive 18 51 56 69 0 0 0 Services Marchaeter Corporate Management Chief Executive 18 51 56 69 0 0 0 Services Marchaeter Corporate Management Chief Executive 205 32 146 91 14 13 13 14 14 14 14 14 14 14 14 14 14 14 14 14 1				18		18				
Granis to Voluniary Orga Funiture Exchange Scheme 20 20 Granis to Voluniary Orga VLPF transport Scheme 1060 Corporate Management Chief Executive Satistar Sating issuing isso recruitment costs 1060 Corporate Management Chief Executive Making Efficiency Chiefenge Pogramme (REP) 31 31 Corporate Policy Making Efficiency Chiefenge Pogramme (REP) 31 31 Corporate Policy Making LLPS satiling iRAC contribution 2020 Corporate Management Chief Executive Satistar Satistary Saving 5 Corporate Support Statistary Making LLPS satiling iRAC contribution 2025 32 146 91 Services Mathematication Council Asset Rationalisation RAC Contribution 13 (3) (3) (3) (13) Human Resources Medical Expenses 6 Local Land Charges 1 Local Land Charges 1 Local Land Charges 1 Local Land Charges 1 Local Land Charges 1 Human Resources 2 Human Resources 1 Human Resources 2 Human Resources 1 Human Resources 2 Human Resources 1 Human Resources 2 Human Resources 2				10		10	(110)			
Corporate Management Cheff Executive Salary Salary saving (60) Corporate Management Cheff Exec Executive Assistant - Salary saving (15) Corporate Policy Making Efficiency Challenge Programme (REP) 31 31 Corporate Policy Making LLPG staffing (12) 5 Total Chief Executive 18 51 56 (89) 0 0 0 Corporate Support Estates & Valuation Council Asset Rationalisation negative for the same save save save save save save save sav					20	20	(-)			
Corporate Naive Making (15) Corporate Policy Making (15) Corporate Policy Making (16) Corporate Policy Making (17) Corporate Support (18) Estates & Valuation (17) Main Resources (18) Corporate Support Estates & Valuation Corporate Support (13) Estates & Valuation Council Asset Rationalisation HRA Contribution Corporate Support (13) Corporate Support (13) Corporate Support (20)		Grants to Voluntary Orgs					16			
Corporate Policy Making Corporate Policy Making Corporate Policy Making Corporate Policy Making Corporate Policy Making Corporate Policy Making Corporate Support 1100 (22) Total Chief Executive 18 51 56 Total Chief Executive 18 51 56 Total Chief Executive 18 51 56 Response 100 (22) Corporate Support Estates & Valuation Estates & Valuation Corporate Support 205 32 146 91 Services 18 51 56 (8) 0 0 0 Services Intrans Resources Corporate Support Removal Personal Search charges(Claims) (LIC Amendment Rue 2010) Non-HRA Building Maintenance Public Conventingence 100 100 100 100 Non-HRA Building Maintenance Public Conventingence Removal Personal Search Charges(Claims) (LIC Amendment Rue 2010) Non-HRA Building Maintenance 11 11 11 239 11 (23) Deputy Chief Executive Community & Culture Public Relations & Information Deputy Chief Executive Reducation of the State Policits (38) 11 11 11 11 11 11 12 39 11 (23) Deputy Chief Executive Youth										
Corporate Policy Making Chroater Policy Making Chroater Policy Making Chroater Policy Making Electronic Delivery of Agendas 100 100 Total Chief Executive 18 51 55 (89) 0 0 0 Corporate Support Services Estates & Valuation Estates & Valuation Human Resources Council Asset Rationalisation Council Asset Rationalisation HRA Contribution (13) 205 32 146 91 Services Estates & Valuation Human Resources Council Asset Rationalisation Human Resources Council Asset Rationalisation HRA Contribution (13) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4)					24					
Corporate Support Civic & Member Control LPG stating HRA Contribution Electronic Delivery of Agendas 5 Total Chief Executive 16 51 56 (89) 0 0 0 Corporate Support Services Estates & Valuation Estates & Valuation Human Resources Council Asset Rationalisation Council Asset Rationalisation HRA Contribution 205 32 146 91 Services Estates & Valuation Estates & Valuation Human Resources Council Asset Rationalisation HRA Contribution 205 32 146 91 Decida Land Charges Increased Income Local Land Charges Council Asset Rationalisation HRA Contribution 205 32 145 91 Local Land Charges Increased Income Relocation of Superion Parame Duling Maintenance Platic Charges Renoval of Personal Search Charges(Claims) (LLC Amendment Rules 2010) 100 100 100 Non HRA Building Maintenance Public Charges Reducation of Superion 242 203 (7) 244 39 11 (23) Deputy Chief Executive Industrial Estates - Brooker Rd Increased Rental Income Industrial Estates - Brooker Rd Increased Rental Income Increase 7 7 7 Deputy Chief Executive Public Relations & Information Public Rela					31					
Civic & Member Electronic Delivery of Agendas 5 Total Chief Executive 18 51 56 (89) 0 0 0 0 Corporate Support Services Estates & Valuation Human Resources Council Asset Rationalisation Council Asset Rationalisation HRA Contribution Human Resources 205 32 146 91 91 0 0 0 Corporate Support Services Estates & Valuation Human Resources Council Asset Rationalisation Human Resources 205 32 146 91 91 0 1 1 1										
Corporate Support Services Estates & Valuation Council Asset Rationalisation 205 32 146 91 Services Estates & Valuation Council Asset Rationalisation HRA Contribution (13) (3) (13) Human Resources Medical Expenses (8) (20) (20) (20) Local Land Charges Removal of Personal Search charges (Claims) (LLC Amendment Rules 2010). 100 100 100 Nn HRA Building Maintenance Planned Building Maintenance 8 21 39 11 (23) Public Conveniences Relocation of Superioo 5 11 11 11 (23) Greenyard Waitham Abbey Reduced Rental Income 5 11 11 11 (23) Deputy Chief Executive Community & Culture Redundancy 7 7 7 7 Public Relations & Information Contribution from Utilesford toward post DPR/02 11 11 11 11 3 39 11 (23) Deputy Chief Executive Externally Funded Projects 38 89 94 11 11 11 11 11						()	5			
Services Estates & Valuation Council Asset Rationalisation HRA Contribution (13) (3) (3) (13) Human Resources Medical Expenses (8) (20) Local Land Charges Increased Income (20) (20) Non HRA Building Maintenance Planned Building Maintenance Programme 45 74 103 154 39 11 (23) Public Conveniences Relocation of Superioo 21 21 21 21 21 21 21 23 21 23 21 23 21 23 23 11 11 (23) 23 21 23 23 21 23 23 23 21 23 23 23 21 23 <th></th> <th>Total Chief Executive</th> <th></th> <th>18</th> <th>51</th> <th>56</th> <th>(89)</th> <th>0</th> <th>0</th> <th>0</th>		Total Chief Executive		18	51	56	(89)	0	0	0
Public Relations & Information Website Officer 11 11 11 11 3 Public Relations & Information Contribution from Uttlesford toward post DPR/02 (14) (14) (12) Deputy Chief Executive Externally Funded Projects 38 89 94 Deputy Chief Executive Externally Funded Projects (38) (89) (94) Youth Council Youth Council 12 12 NWA Strategy Action Plan Aviation Consultant 20 20 NWA Strategy Action Plan NWA Consultancy exercise 100 76		Estates & Valuation Human Resources Local Land Charges Local Land Charges Non HRA Building Maintenance Public Conveniences Greenyard Waltham Abbey Industrial Estates- Brooker Rd Industrial Estates- Brooker Rd	Council Asset Rationalisation HRA Contribution Medical Expenses Increased Income Removal of Personal Search charges(Claims) (LLC Amendment Rules 2010) Planned Building Maintenance Programme Relocation of Superloo Reduced Rental Income Increased Rental Income	(13) 45 5	(3) 100 74	(3) (8) (20) 100 103 11 (44) (292)	(13) (20) 154 21 11			
Public Relations & InformationContribution from Uttlesford toward post DPR/02(14)(14)(12)Deputy Chief ExecutiveExternally Funded Projects388994Deputy Chief ExecutiveExternally Funded Projects(38)(89)(94)Youth CouncilYouth Council1212NWA Strategy Action PlanAviation Consultant2020NWA Strategy Action PlanNWA Consultancy exercise10076	Deputy Chief Executive	Community & Culture	Redundancy		7	7				
Deputy Chief ExecutiveExternally Funded Projects388994Deputy Chief ExecutiveExternally Funded Projects(38)(89)(94)Youth CouncilYouth Council1212NWA Strategy Action PlanAviation Consultant2020NWA Strategy Action PlanNWA Consultancy exercise10076				11						
Deputy Chief ExecutiveExternally Funded Projects(38)(89)(94)Youth CouncilYouth Council1212NWA Strategy Action PlanAviation Consultant2020NWA Strategy Action PlanNWA Consultancy exercise10076			-	~~~			. ,	(12)		
Youth CouncilYouth Council1212NWA Strategy Action PlanAviation Consultant2020NWA Strategy Action PlanNWA Consultancy exercise10076										
NWA Strategy Action Plan Aviation Consultant 20 20 NWA Strategy Action Plan NWA Consultancy exercise 100 76							()			
NWA Strategy Action Plan NWA Consultancy exercise 100 76										
Total Deputy Chief Executive 43 7 136 73 (1) 3 0						100	76			
		Total Deputy Chief Executive		43	7	136	73	(1)	3	0

DISTRICT DEVELOPMENT FUND

	Directorate	Description	0191081 2012/13 £000's	8/F ^{10/T} 1/1 ² 2012/13 £000's	4 ^{e^{015ed} 2012/13 £000's}	£ ^{stimate} 2013/14 £000's	د منابع 2014/15 £000's	£ ^{stinate} 2015/16 £000's	لي ^{stinate} 2016/17 £000's
Environment & Street	Food Safety	Inspections	4		4	4			
	Inspection of Workplaces	Expenditure of government grant			17	10			
	Inspection of Workplaces	Government grant			(27)				
	Inspection of Workplaces	Eton Manor Prosecution costs			40				
	Safer Communities	Analysts post			13	14			
	Safer Communities	Contributions to Analysts Post			(29)				
	Waste Management	Avoided Disposal Payment	(184)		(194)				
	Leisure Facilities	Olympic Officer Post	5		5				
	Leisure Facilities	"Look and Feel"	2	(2)					
	Leisure Facilities	Ticket Allocation	3						
	Leisure Facilities	Torch Relay Security			15				
	Parks & Grounds	Roding Valley Lake - Disabled Projects	10		10	10			
	Parks & Grounds	Roding Valley Lake - Disabled Projects	(10)		(10)	(10)			
	North Weald Airfield	Loss of Income - Hangar 5	24		24	14	4		
	North Weald Airfield	Loss of Income - Market Rents	72		108	125			
	North Weald Airfield	Safety of Bund	3		4	2		5	
	Off Street Parking	On-street deficit	21						
	Contaminated Land & Water Quality	Contaminated land investigations	25	24	35	14	25		
	Waste Management	Waste contract procurement consultants				100			
	Waste Management	Wheeled bin replacements	10	5	6	9			
	Waste Management	Publicity	10	10	10				
	Waste Management	Advertising	3	3	3		3		
	Abandoned Vehicles	Abandoned vehicles contract	4	4	4	4			
	Total Environment & Street Scene		2	44	38	296	32	5	0
Finance & ICT	Concessionary Fares	New National Scheme - Costs	5	10	15				
	Concessionary Fares	Contribution from ECC re admin costs of issuing passes	5	10	(23)				
	Insurance Services	Additional income re Uttlesford Insurance work	(6)		(20)	(3)			
	ICT	GCSX connection	(2)		(3)	(0)			
	Council Tax Collection	Legal Fees re Bailiffs in Liquidation	(-/	5	5				
	Council Tax Collection	Temporary Additional Staffing		-	-	98	49	49	
	Council Tax Collection	Temporary Additional Staffing ECC contribution				(98)	(49)	(49)	
	Housing Benefits	Staff restructuring not funded by specific grant	20		20	()	(12)	(10)	
	Housing Benefits	Atlas Project Funding	(3)		(3)				
	Housing Benefits	Atlas Project Expenditure	3	4	7				
	Housing Benefits	Local Council Tax Support	-		40	44			
	Housing Benefits	Localisation of Council Tax Support - Grant			(84)				
	Housing Benefits	Housing Benefit Admin - Additional Admin Subsidy			()	(30)			
	NNDR	New Burdens Small Business Rate Relief Costs	9		3	6			
	Procurement	Essex Procurement Hub	(9)		(6)				
	Total Finance & ICT		17	19	(35)	17	0	0	0
					. /				

DISTRICT DEVELOPMENT FUND

	Directorate	Description	0 ^{rigirai} 2012/13 £000's	8/F 2011/12 2012/13 £000's	4.e ^{vifeð 2012/13 £000's}	£ ^{stinate} 2013/14 £000's	د المالي 2014/15 £000's	£ ^{stinate} 2015/16 £000's	£ ^{stinate} 2016/17 £000's
	Homelessness Homelessness Homelessness Private Sector Housing Leasehold Services Administration Private Sector Housing	DCLG - Rental Loan Scheme DCLG - Rental Loan Scheme DCLG - EFHAS DCLG - EFHAS House Condition Survey Backscanning Technical Officer (HPS/13)	26 (26) 26 (26) 28 28	(13)	26 (26) 26 (26) 10 5 0	52 (52)	£000 S	£000 S	£000 S
	Private Sector Housing Private Sector Housing	Handyperson Scheme - Additional Funding ECC re. Mobile Homes/Sites Improvements	15	6 4	6 5	14			
	Total Housing		70	(3)	26	14	0	0	0
Development	Building Control Group Building Control Group Conservation Policy	Salary saving re vacant posts (net of Consultants) Salary saving re vacant posts Ring Fenced Element Technical Support Officer -Conservation	(63) 42		(106) 68	(36) 24			
	Conservation Policy Countrycare	Historic Building Grant BRIE - SLA	4	3 1	0 5	5	5	0	
	Countrycare Development Control Development Control Development Control Development Control Development Control Economic Development	Protected species/habitat related consultation Contingency for Appeals Fees & Charges-additional large applications Pre Application Consultants Fees - saving Pre Application Fees(Increase)/Reduction Publicity Chamber of Commerce/Loyalty card scheme	9 25		9 66 (40) (10) (19) 0	9 50 (10) (4) 0	9		
	Economic Development Economic Development Economic Development	Economic Development Strategy Business Promotion & Support LABGI regeneration	3 12	3	6 (7) 12				
	Economic Development Forward Planning Forward Planning	Town Centres Support Admin Assistant Local Plan	21 586	93	21 595 25	35 282	152		
	Forward Planning Forward Planning Planning Services Planning Services	Local Plan St Johns Rd Development Senior Planner Planning Delivery Grant 4 Records Scanning	22 17	25	25 38 24 25				
	Town Centre Regeneration	Waltham Abbey Regeneration Projects	46		21	21			
	Total Planning & Economic Developme	ent	724	125	733	376	166	0	0
	Total Service Specific District Develop	nent Fund	1,116	446	947	931	236	19	(23)
I	Capital Expenditure Funded from Revenue Lost Investment Interest Second Homes Discount Allowance		13 267 (75)		13 245 (60)	201	151	115	78
	Interest on M25 land compensation Council Tax Freeze Reimbursement of Principal re Heritable		(204)		(237) (204) (234)	(80) (68)	(80)		
	Total District Development Fund		1,117	446	470	984	307	134	55