CONTINUING SEF	RVICES BUDGET - GROWTH / (SAVINGS) LIST	origina. 2013/14	جو ^{يزچون} 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 Development Control Development Control Building Control Ring Fenced Acc Planning Policy & Conservation Conservation Policy Performance Management Governance Directorate Directorate Restucture Directorate Savings	ECC Charge for highways LLC search Democratic Services Assistant (Premises Licences) Planning Fees increase Pre Application Fees Increase Publicity Savings from removal Vacant Posts Savings from removal Vacant Posts Reduction in Fee Income Reduction in Fee Income Economic Development Assistant Conservation Advice SLA Staff Suggestion scheme Savings from removal Vacant Posts Savings General	(9) (50) (29) 19	(9) (24) (32) (8) (29) 19 73 (73) 12 (2) (8) (5)	22 21 2 (73)	(19)		
	Total Governance		(82)	(86)	(28)	(19)	0	0

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

DISTRICT DEVELOPMENT FUND

	Directorate	Description	Original 2013/14 £000's	elf 1012123 2013/14 £000's	جو ^{xised} 2013/14 £000's	Estimate 2014/15 £000's	€5 th nate 2015/16 £000's	£stinate 2016/17 £000's	£simate 2017/18 £000's
Chief Executive	Corporate Policy Making Corporate Policy Making Corporate Policy Making Corporate Policy Making 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 43 137 (137)	44		
	Total Communitites		44	21	20	110	0	0	0
Governance	Elections Electoral Registration Electoral Registration Democratic Services Members Allowances Civic & Member	No District Elections May 2013 Individual Registration Grant Individual Registration Costs Committee Officer - Licensing Members Mileage Tax 2009-2013 Electronic Delivery of Agendas	(110)		(100) (7) 7 17 7 5	(53) 53			
	Public Relations & Information Public Relations & Information Local Land Charges Local Land Charges Planning Admin Planning Policy Building Control Group Building Control Group Development Control Development Control	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) Salary saving re vacant posts Ring Fenced Element Contingency for Appeals Fees & Charges-additional large applications	(36) 24 50	93	11 (14) (30) 5 (20) (79) 62 48 (55)	88 55 24 (89) 69	3		
	Development Control Development Control Planning Services Governance Performance Management	Pre Application Consultants Fees - saving Pre Application Fees Increase Technical Assistant - Conservation Restructure - Severance Pay Salary saving Economic Development secondment	(10) (4)	17	(10) (5) 104 (18)	7 46			
	Total Governance		(104)	108	(72)	211	3	0	0

DISTRICT DEVELOPMENT FUND

D	Directorate	Description	Origin ^{a)} 2013/14 £000's	# 1000 s	4 ^{e3} ised 2013/14 £000's	Estimate 2014/15 £000's	¿stirnate 2015/16 £000's	£simale 2016/17 £000's	£3417/18 2017/18 £000's
Neighbourhoods F	Food Safety	Inspections	4	1	5	4			
	nspection of Workplaces	Expenditure of government grant	10	6	16				
	nspection of Workplaces	Eton Manor Prosecution costs			8				
	nspection of Workplaces	Eton Manor Prosecution awarded costs			(70)				
	states & Valuation	Council Asset Rationalisation	91	21	112	160			
	states & Valuation	Council Asset Rationalisation HRA Contribution	(13)	(3)					
	states & Valuation	Additional Staff Surveyor	(- /	(-)	11	33			
L	and and Property	Reduced Rental Income Oakwood Hill Industrial Unit			35				
	and and Property	Reduced Rental Income Greenyard Waltham Abbey	11		11				
	Public Conveniences	Relocation of Superloo	21		21				
Li	icensing	Additional Staff Premises Licences			19	4			
	Parks & Grounds	Roding Valley Lake - Disabled Projects	10						
Р	arks & Grounds	Roding Valley Lake - Disabled Projects	(10)						
C	Countrycare	BRIE - SLA	` <u>5</u>	1	4	4	0		
	Countrycare	Protected species/habitat related consultation	9		9	9	8		
Р	Planning Policy	Temporary Assistant Director Post (Economic Development)				45			
E	conomic Development	Business Promotion & Support		10		10			
E	conomic Development	Town Centres Support/Portas Funding	35	10	41	39			
E	conomic Development	Project Assistant			10				
E	conomic Development	Food Task Force				30			
E	conomic Development	Tourism Task Force				25			
F	orward Planning	Local Plan	282	292	400	321	30		
F	orward Planning	Maternity Cover			39	13			
Т	own Centre Regeneration	Waltham Abbey Regeneration Projects	21	28	45				
N	lorth Weald Airfield	Loss of Income - Hangar 5	14		14	4			
N	lorth Weald Airfield	Loss of Income - Market Rents	125		11				
N	lorth Weald Airfield	Safety of Bund	2	1	3	3	3		
N	IWA Strategy Action Plan	Aviation Consultant		12					
N	IWA Strategy Action Plan	NWA Consultancy exercise	76	64	152				
C	Contaminated Land & Water Quality	Contaminated land investigations	14	22	40	25			
V	Vaste Management	Waste contract procurement consultants	100		60	40			
V	Vaste Management	Wheeled bin replacements	9		9				
V	Vaste Management	Publicity		10	10				
V	Vaste Management	Advertising		1					
C	Off Street Parking	Loss of Pay & Display income			43				
S	Street Cleansing	Surplus on recycling of street cleansing arisings			(4)	(18)			
A	bandoned Vehicles	Abandoned vehicles contract	4	4	4	4			
N	leighbourhoods	Restructure - Severance Pay			107	66			
Т	otal Neighbourhoods		820	480	1,165	821	5	0	0

DISTRICT DEVELOPMENT FUND

	Directorate	Description	O ^{itijnal} 2013/14 £000's	61 101 2013/13 2013/14 £000's	4 [©] 16 [©] 6 2013/14 £000's	£stinate 2014/15 £000's	£shirate 2015/16 £000's	£ ^{sim} at ^e 2016/17 £000's	Ç ^{şiM} d ^e 2017/18 £000's
Resources	Insurance Services NNDR Council Tax Collection Housing Benefits	Additional income re Uttlesford Insurance work New Burdens Small Business Rate Relief Costs Bailiffs in Liquidation Income net of costs Temporary Additional Staffing Technical Agreement Contributions Collection Investment Local Council Tax Support Expenditure Local Council Tax Support New Burdens Grant Single Person Discount Review net of costs Atlas Project Expenditure Local Council Tax Support Housing Benefit Admin - Additional Admin Subsidy Hardship Fund Data Sharing Programme Data Sharing Programme Transitional Funding Transitional Funding Transitional Funding - Grant Welfare Reform Expenditure Welfare Reform Changes Essex Procurement Hub	(3) 6 98 (98) 44 (30)	7 18 19	(3) 9 (35) 108 (157) (52) 15 (62) 3 7 45 (30) (5) 17 (17) 1 (14) 16 (34)	49 (157) (47) 47 (5) 31 37			
	Civic Offices Civic Offices Civic Offices Civic Offices Non HRA Building Maintenance	Out of Hours Service - Severance Payments Committee Room Tables NNDR Re-assessment Civic Offfices Planned Building Maintenance Programme	154	76	7 (209) 171	32 10 199	42	30	66
	Total Resources	Trainled Building Maintenance Programme	171	122	(219)	196	42		
							-		
	Total Service Specific District Develop	ment Fund	931	823	969	1,553	19	(23)	66
	Lost Investment Interest Council Tax Freeze Right to Challenge Grants Revenue Contributions to Capital Reduction in Business Rate Income Pensions	Langston Road Development Deficit Payments	201 (80)	13	201 (80) 150 250	151 (80) 13	115 (80)	78	
	Reimbursement of Principal re Heritable		(68)		(169)				
	Total District Development Fund		984	836	1,321	1,613	54	55	66