CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Original 2017/18 £000's	Probable 2017/18 £000's	Actual 2017/18 £000's	Variance from Revised £000's
Chief Executive						-
	Total Chief Executive		0	0	0	0
Communitites	Homelessness Advice	Additional post	30			-
	Homelessness Advice	Homelessness Reviews/Rough Sleepers	12			-
	Total Communitites		42	0	0	0
Governance	Building Control	Fees & Charges		50	50	-
	Building Control	Ring Fenced Account		(50)	(50)	-
	Corporate Fraud Investigation	Corporate Fraud Team	8	8	8	-
	Development Control	Pre Application Consultation Fees		(10)	(10)	-
	Development Control Group	Trainee Planning Officers		20	16	(4)
	Development Management	Additional Temporary Staffing - Systems Technical Officer		14	14	-
	Development Management	Planning Validation Officer		15	15	-
	Governance Admin	Training	5	5	5	-
	Internal Audit	Shared Service (GF element)		(9)	(12)	(3)
	Legal Services	Reduction Re Fees & Charges	_	5	_	(5)
	Members Allowances	Increase in Basic Allowances	7	7	7	-
	Planning Appeals	Reduction Re Fees & Charges		8	8	-
	Total Governance		20	63	51	(12)
Neighbourhoods	Land and Property	Brooker Road	(107)	(157)	(157)	-
	Land and Property	Epping Forest Shopping Park	(490)	(213)	(1,292)	(1,079)
	Land and Property	Rental Income - Shops	(45)	(54)	(54)	-
	Leisure Management	Savings from New Contract	(250)	(744)	(638)	106
	North Weald Airfield	Additional rental income		(35)	(35)	-
	Off Street Parking	New Chargeable Parking Spaces (ITS)	(11)	, ,	(12)	-
	Off Street Parking	Additional Staffing	32	19	18	(1)
	Off Street Parking	Lea Valley Management Fee (ITS)	(2)		-	-
	Off Street Parking	Vere Road Pay & Display (ITS)	(5)		(3)	-
	Waste Management	Trade Waste		(7)	-	7
	Total Neighbourhoods		(958)	(1,262)	(2,173)	(911)

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Original 2017/18 £000's	Probable 2017/18 £000's	Actual 2017/18 £000's	Variance from Revised £000's
Resources	Car Leasing	Car Leasing (excluding HRA)	(25)	(25)	(25)	-
	Cashiers	Electronic Payments		9	6	(3)
	Cashiers	Reduction Re Income		5	4	(1)
	Civic Offices	Non-Domestic Rates	68	67	67	-
	Civic Offices	Cleaning contract	14	20	19	(1)
	Council Tax Collection	Court Costs		(60)		60
	Housing Benefits Administration	Admin Reductions	42	42	42	-
	Housing Benefits	Non Hra Rent Rebates	25	26	33	7
	Housing Benefits	Postage		(7)	(7)	-
	Human Resources	Apprenticeship Levy (Net)	69	75	77	2
	Human Resources	Apprentices	60	75		(75)
	ICT	Printer Migration	(13)	(9)	(9)	-
	NNDR Collection	Professional Fees		(5)	(5)	-
	Procurement	Essex Procurement Hub		5	5	-
	Sundry Non Distributable Costs	Reduction Re Rents - Chigwell Golf Club		10	10	-
	Resources	Savings	(9)	(9)	(9)	-
	Total Resources		223	219	208	(11)
Other Items	Investment Interest	Reduction due to use of balances	93	177	29	(148)
	New Homes Bonus		122	122	122	-
	Total CSB		(458)	(681)	(1,763)	(1,082)
			Overspend	s/Income no	t achieved	246
			Underspends/ Inc	ome Overac	hievement	(1,328)
				Net U	nderspend	(1,082)

DISTRICT DEVELOPMENT FUND

	Directorate	Description	2017/18				20	18/19	2019/20	2020/21		
			Original	Probable	Actual	Difference	C/Fwd	over/(under)	Estimate	Adjusted	Estimate	Estimate
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	Chief Executive Policy Group	Transformation Staffing	90	88	88	-		-	50	50		
	Transformation	External Partnerships	100			-		-		-		
	Transformation	Transformation Protype Fund	80	87	58	(29)	29	-		29		
	Transformation	Transformation Staffing							107	107		
	Total Chief Executive		270	175	146	(29)	29	0	157	186	0	0
Communtites	Homelessness	Legal Challenges	20	30	15	(15)	15		10	25		
	Homelessness	Flexible Homelessness Grant			(64)		64	_		64		
	Homelessness	Homelenees Reduction Act Grant			(01)	(0.)	٠.		50	50	50	34
	Homelessness	Homelessness Reduction Act Grant		(45)	(45)				(41)	(41)	(48)	٥.
	Homelessness	Homelessness Data Grant		(10)	(9)		9		(,	9	(10)	
	Homelessness	Flexible Homelessness Grant : Incentives for Genesis			(8)		8			8		
	Homelessness	Flexible Homelessness Grant : Incentives for Genesis			(2)		2			2		
	Private Sector Housing	Landlord Accreditation Scheme	1	1	1	(2)	-			-		
	Safer Communities	CCTV Trainee Assistant post	20	23	23	-		-	23	23	2	
	Safer Communities	Security Costs	20	25	13		12		23	12	-	
	Safer Communities	Contibution for Police Officers		25	13	(12)	12		215	215	215	215
	Youth Council	Enabling Fund		8	8				213	8	213	213
	Grant - Citizens Advice Bureau	CAB Debt Advisors	4	4	4	-		-	4	4		
	Total Communities		45	46	(64)	(110)	110	0	269	379	219	249
	Total Communices				(04)	(110)	110			513	213	243
Governance	Building Control	Fees & Charges		(30)	(44)			(14)		-		
	Building Control	Ringfenced account		20	34	14		14		-		
	Conservation Policy	Consultant Fees & Grants		(4)	(4)	-		-		-		
	Corporate Fraud Investigation	Fees & Charges		(14)	(8)			6	(27)	(27)		
	Development Control	Fees & Charges	(175)	30	23	(7)		(7)		-		
	Development Control	Pre Application Consultation Fees	(13)	(6)	(12)	(6)		(6)	(5)	(5)		
	Development Control	Strategic Implementation / Planning Performance				-		-	278	278	278	
	Development Control	Developer Contributions - Strategic Implementation				-		-	(40)	(40)	(100)	
	Development Control Group	Trainee Contaminated Land Officer	23	10	10	-		-		-		
	Development Control Group	Trainee Planning Officer	45	15	15	-		-		-		
	Development Control Group	Agency Staff		87	76	(11)	11	-		11		
	Development Management	Administrative Assistant	13	13	13	-		-	17	17		
	Development Management	Additional Temporary Staffing - Systems Technical Officer	28	14	14	-		-		-		
	Development Management	Planning Validation Officer	26	15	15	-		-		-		
	Development Management	Document Scanning	113	116	87	(29)	29	-	113	142		
	Development Management	Casual Staff Re Scanning / Indexing Building Control Files		5		(5)	5	-	5	10		
	Elections	Savings / Costs Re District Elections	(41)	(77)	(72)	5		5	139	139		
	Electoral Registration	Individual Registration Costs	37	22	13	(9)	9	-	36	45	34	31
	Electoral Registration	Individual Registration Grant		(21)	(21)	-		-	(18)	(18)		
	Enforcement / Trees & Lanscape	Agency Staff		25	20	(5)	5	-		5		
	Legal Services	Transformation Programme	10	12	12			-		-		
	Local Land Charges	Local Land Charges Officer		7	7	-		-	14	14		
	Local Land Charges	Agency Staff		23	16	(7)	7	-		7		
	Local Land Charges	Government Grant - New Burdens		(9)	(8)	1		1		-		
	Planning Appeals	Contingency for Appeals	41	15	6	(9)	9	-	32	41	21	
	Total Governance		107	268	192	(76)	75	(1)	544	619	233	31

DISTRICT DEVELOPMENT FUND

	Directorate	Description		2017/18			201	8/19	2019/20	2020/21		
			Original	Probable	Actual	Difference	C/Fwd	over/(under)	Estimate	Adjusted	Estimate	Estimate
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Neighbourhood	Contaminated Land & Water Quality	Contaminated land investigations	79			-		-	72	72	50	
	Flood defence	Flood Risk Works Pynest Green Lane BRIE - SLA	4	16 4	16 4			-		4		
	Countrycare Economic Development	Economic Development Strategy	8	8	0	(8)	8		4	8		
	Economic Development	Town Centres Support	52	18	5	(13)	13		60	73		
	Economic Development	Smart Places		100	13	(87)	87	-		87		
	Economic Development	Smart Places		(52)	(35)	17		17		-		
	Asset Rationalisation Forward Planning	Council Asset Rationalisation Local Plan	61 1,028	61 1,227	61 955	(272)	272	-	946	1,218	400	
	Forward Planning	Strategic Implementation Team	1,020	1,227	(100)	(100)	100		940	1,210	400	
	Forward Planning	Brownfield Register		15	(2)	(17)	17			17		
	Forward Planning	Hillhouse		6	0	(6)		(6)		-		
	Forward Planning	Garden Town		178	(349)	(527)	527	-	432	959	55	
	Forward Planning	Community Housing	3	32	(22)	(54)	54	-	21	75		
	Forward Planning	Neighbourhood Planning Contribution to ECC	3	50	50	5		5		-		
	Highways General Fund Land and Property	Brooker Road		(35)	(25)	10		10				
	Land and Property	Epping Forest Shopping Park empty rates		160	172	12		12	81	81		
	Land and Property	Rental Income - Shops			(24)	(24)		(24)		-		
	Leisure Management	New Management Contract	65			-		-		-	(266)	(444)
	Off street parking	Payment to NEPP for redundancies	20	5	5	-		-		-		
	Off street parking	Loss of income		20 5	20 5	-		-		-		
	North Weald Airfield North Weald Airfield	Second hand Fire Truck Additional Income		(33)	(55)	(22)		(22)		-		
	Parks & Grounds	Open Spaces - Tree Planting	10	(55)	(55)	1	(1)	(22)	10	9		
	Parks & Grounds	Tree Service - Oak Tree Planting		2	2		(.,	-	3	3		
	Parks & Grounds	Tree Service - Oak Tree Planting		(5)	(5)	-		-		-		
	Parks & Grounds	Roding Valley Development - Woodland Planting		10	0	(10)	10	-	20	30	20	
	Parks & Grounds	Roding Valley Dev Demolition of Building Roding Lane		_	(7)	(7)	7	-		7		
	Parks & Grounds Waste Management	Survey of River Roding errosion Waste Professional Fees	15	7 6	7 6	-		-	8	8		
	Waste Management	DCLG recycling reward scheme	218	156	138	(18)	18	- 1	85	103		
	Waste Management	DCLG recycling reward scheme contribution received		(20)	(20)	- ()		-				
	Waste Management	Reduction in recycling income			75	75	(75)	-	150	75		
	Waste Management	Additional Sacks and Recycling payment	(104)	(104)	(30)	74		74		-		
	Total Neighbourhoods		1,459	1,839	868	(971)	1,037	66	1,892	2,929	259	(444)
Resources	Building Maintenance - Non HRA	Planned Building Maintenance Programme	104	124	41	(83)	38	(45)	215	253	160	123
	Cashiers	Consultants fees		12 15	12 20	5	(E)	-		(5)		
	Cashiers Council Tax Collection	Waltham Abbey Kiosk Replacement & Licence fees Collection Investment	(57)	(47)	(47)	5	(5)		(47)	(47)		
	Council Tax Collection	Local Council Tax New Burdens Expenditure - E-Services	(01)	9	11	2	(2)	-	9	7		
	Finance Miscellaneous	Implementation of People Strategy		300	268	(32)	32	-	1,040	1,072		
	Housing Benefits Administration	Hardship & Compliance	(71)	(80)	(80)	-		-	(80)	(80)		
	Housing Benefits Administration	Benefits Specific Grants - Data Matching		19	11	(8)	8	-	27	35	5	5
	Housing Benefits Administration	Benefits Specific Grants - Unallocated	20		(100)	-	_	-		-	20	
	Housing Benefits Administration Housing Benefits Administration	Benefits Specific Grants		(111) 11	(120) 11	(9)	9	-		9		
	Housing Benefits Administration	Atlas upgrades - Software Consultancy Atlas upgrades - Government Grant		(11)	(10)	1		1				
	Housing Benefits	Hardship & Compliance - Benefits Officers	58	40	40			- :	56	56	56	13
			58							63		
			58	69	50	(19)	19	-	44	03		
	Housing Benefits Human Resources	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries	58			(19) (36)	19 36	-		36		
	Housing Benefits Human Resources ICT	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries Technology Strategy	58	69	50 (36)	(36)		-	133		24	24
	Housing Benefits Human Resources ICT NNDR Collection	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries Technology Strategy Consultants / Professional fees		69 (28)	50 (36) (33)	(36)	36	(5)	133	36 133 -	24	24
	Housing Benefits Human Resources ICT NNDR Collection Revenues	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries Technology Strategy Consultants / Professional fees Temporary Additional Staffing	207	69 (28) 171	50 (36) (33) 87	(36)		- - - (5)		36	24	24
	Housing Benefits Human Resources ICT NNDR Collection Revenues Revenues	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries Technology Strategy Consultants / Professional fees Temporary Additional Staffing Equipment New	207	(28) 171 7	50 (36) (33) 87 7	(36) - (5) (84)	36	-	133 177	36 133 - 261		24
	Housing Benefits Human Resources ICT NNDR Collection Revenues Revenues Sundry Non Distributable Costs	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries Technology Strategy Consultants / Professional fees Temporary Additional Staffing Equipment New Emergency Premises Works		(28) 171 7 2	50 (36) (33) 87 7	(36)	36	(5) - (1) 2	133 177 5	36 133 - 261 - 5	24 5	24
	Housing Benefits Human Resources ICT NNDR Collection Revenues Revenues Sundry Non Distributable Costs Sundry Non Distributable Costs	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries Technology Strategy Consultants / Professional fees Temporary Additional Staffing Equipment New	207 9	(28) 171 7 2 24	50 (36) (33) 87 7 1 26	(36) - (5) (84) - (1) 2	36 84	(1)	133 177 5 17	36 133 - 261 - 5 17	5	
	Housing Benefits Human Resources ICT NNDR Collection Revenues Revenues Sundry Non Distributable Costs	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries Technology Strategy Consultants / Professional fees Temporary Additional Staffing Equipment New Emergency Premises Works	207	(28) 171 7 2	50 (36) (33) 87 7	(36) - (5) (84) - (1)	36	(1)	133 177 5	36 133 - 261 - 5		165
	Housing Benefits Human Resources ICT NNDR Collection Revenues Revenues Sundry Non Distributable Costs Sundry Non Distributable Costs	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries Technology Strategy Consultants / Professional fees Temporary Additional Staffing Equipment New Emergency Premises Works St Johns - Non-Domestic Rates & Security	207 9	(28) 171 7 2 24	50 (36) (33) 87 7 1 26	(36) - (5) (84) - (1) 2	36 84	(1)	133 177 5 17	36 133 - 261 - 5 17	5	
Other Items	Housing Benefits Human Resources ICT NNDR Collection Revenues Revenues Sundry Non Distributable Costs Sundry Non Distributable Costs Total Resources Total Service Specific District Developm Tranistional Grant	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries Technology Strategy Consultants / Professional fees Temporary Additional Staffing Equipment New Emergency Premises Works St Johns - Non-Domestic Rates & Security	207 9	(28) 171 7 2 24 526 2,854	50 (36) (33) 87 7 1 26 259	(36) - (5) (84) - (1) 2	36 84 219	(1) 2	133 177 5 17 1,596	36 133 - 261 - 5 17	5 270	165
Other Items	Housing Benefits Human Resources ICT NNDR Collection Revenues Revenues Sundry Non Distributable Costs Sundry Non Distributable Costs Total Resources Total Service Specific District Developm Transistional Grant New Homes Bonus	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries Technology Strategy Consultants / Professional fees Temporary Additional Staffing Equipment New Emergency Premises Works St Johns - Non-Domestic Rates & Security	207 9 270 2,151 (53)	(28) 171 7 2 24 526 2,854 (53) (7)	50 (36) (33) 87 7 1 26 259 1,401 (53) (7)	(36) - (5) (84) - (11) 2 (267) (1,453)	36 84 219	(1) 2 (48)	133 177 5 17 1,596	36 133 261 - 5 17 1,815	270 981	165
Other Items	Housing Benefits Human Resources ICT NNDR Collection Revenues Revenues Sundry Non Distributable Costs Sundry Non Distributable Costs Total Resources Total Service Specific District Developm Tranistional Grant	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries Technology Strategy Consultants / Professional fees Temporary Additional Staffing Equipment New Emergency Premises Works St Johns - Non-Domestic Rates & Security	207 9 270 2,151	(28) 171 7 2 24 526 2,854	50 (36) (33) 87 7 1 26 259	(36) - (5) (84) - (1) 2	36 84 219	(1) 2	133 177 5 17 1,596	36 133 - 261 - 5 17	5 270	165
Other Items	Housing Benefits Human Resources ICT NNDR Collection Revenues Revenues Sundry Non Distributable Costs Sundry Non Distributable Costs Total Resources Total Service Specific District Developm Tranistional Grant New Homes Bonus Council Tax Collection	Benefits Specific Grants - Agency Staff / Equipment New Apprenticeships - Salaries Technology Strategy Consultants / Professional fees Temporary Additional Staffing Equipment New Emergency Premises Works St Johns - Non-Domestic Rates & Security	207 9 270 2,151 (53) (200)	(28) 171 7 2 24 526 2,854 (53) (7) (485)	50 (36) (33) 87 7 1 26 259 1,401 (53) (7) (365)	(36) - (5) (84) - (11) 2 (267) (1,453)	36 84 219	(1) 2 (48)	133 177 5 17 1,596	36 133 261 - 5 17 1,815	270 981	165

DISTRICT DEVELOPMENT FUND

Service	2017/18 Original £000	2017/18 Probable £000	2017/18 Actual £000	Over/(Under) spend £000	Carry Forward £000	2018/19 Original £000	2018/19 Updated £000
Chief Executive	270	175	146	0	29	157	186
Communities	45	46	(64)	0	110	269	379
Governance	107	268	192	(1)	75	544	619
Neighbourhoods	1,459	1,839	868	66	1,037	1,892	2,929
Resources	270	526	259	(48)	219	1,596	1,815
Total DDF Expenditure	2,151	2,854	1,401	17	1,470	4,458	5,928
Funding Analysis							
Transfer to DDF							
Transfer to/(from) General Fund	2,151	2,854	1,401			4,458	5,928
Total DDF Funding	2,151	2,854	1,401			4,458	5,928
DDF Earmarked Reserve							
Balance B/F	4,188	4,188	4,188			2,887	4,220
Capital Expenditure Charged to Revenue							0
Tranistional Grant	(53)	(53)	(53)			0	0
Deficit Payments	(8)	(8)	(8)			0	0
New Homes Bonus		(7)	(7)			0	0
Technical Agreement	(200)	, ,	(365)			(400)	` ,
Transfer Out	2,151	1,854	401			3,158	4,628
Balance C/F	2,298	2,887	4,220		0	129	(8)

INVEST TO SAVE

					20	017/18					201	8/19	2019/20	2020/21	
				Original	Probable	e Actua	l Differ	ence	C/Fwd	over/ (under)spend	Estimate	Adjusted	d Estimate	e Estimate	!
				£000's	£000's	£000's	£000's	£	E000's	£000's	£000's	£000's	£000's	£000's	
Chief Executive	Transformation	Behavioural Insights project	Revenue		;	5	1	(4)	4	0	21	25	5		
				0		5	1	(4)	4	0	21	25	5	0 0	<u>-</u>
Communities	Homelessness	Rental Loans Scheme	Revenue	30	30	0 3	0	0		0	30) 30)		
	Museum Resilience	Contribution	Revenue		20	0 2	0	0		0		C)		
				30	50	0 5	0	0	0	0	30	30)	0 0	_) —
Neighbourhood	s Car Parking	Replacement LED lighting	Capital	70	32	2 3	1	(1)	1	0	100				
	Car Parking	New Car Parks	Capital	40	20)	7	(13)	13	0	20	33	3		
	Car Parking	Lea Valley pay & display	Capital	15				0		0		C)		
	Car Parking	Vere Road Pay & Display	Capital	51	10)	5	(5)	5	0	41	46	6		
	Car Parking	Vere Road Pay & Display	Revenue	4	4	ļ	4	0		0		C			
	North Weald Airfield	Extension to Vehicle Compound	Capital							0	12	12	2		
				180	60	6 4	7	(19)	19	0	173	192	2	0 0	<u>-</u> -
Resources	ICT	Ariel Camera System	Revenue		1		1	0		0		C)		
				0	,	1	1	0	0	0	0) ()	0 0	<u>-</u>
				210	122	2 9	9	(23)	23	0	224	247	7	0 0	-
							-								-

DISTRICT DEVELOPMENT FUND 2017/18 - 2018/19

Directorate	Description			
		C/Fwd	Year of	Comments
		£000's	Approval	Commonte.
Chief Executive	Transformation Protype Fund	29	2016/17	
		29		
Communities	Legal Challenges	15	2017/18	Contingency Budget reviewed annually
	Flexible Homelessness Grant	64	2017/18	Unspent Grant money
	Homelessness Data Grant	9	2017/18	Unspent Grant money
	Flexible Homelessness Grant : Incentives for Genesis	8	2017/18	Unspent Grant money
	Flexible Homelessness Grant :Zinc Arts	2	2017/18	Unspent Grant money
	Security Costs	12	2017/18	
		110		
Governance	Development Control Agency Staff	11	2017/18	
	Document Scanning	29	2017/18	
	Casual Staff Re Scanning / Indexing Building Control Files	5	2017/18	
	Individual Registration Costs	9	2017/18	
	Trees and Landscape Agency Staff	5 7	2017/18	
	Local Land Charges Agency Staff Contingency for Appeals	9	2017/18 2017/18	Contingency Budget reviewed annually
	Containing of the Appeals		2017/10	Contingency Budget reviewed armidally
		75		
Neighbourhoods	Economic Development Strategy	8	2015/16	
	Town Centres Support	13	2015/16	
	Smart Places	87	2015/16	
	Local Plan	272	2017/18	Budget reviewed quarterly
	Strategic Implementation Team Brownfield Register	100 17	2017/18 2016/17	
	Garden Town	527	2010/17	Additional funding received toward year end
	Community Housing	54	2017/18	Additional funding received toward year end
	Open Spaces - Tree Planting	(1)	2016/17	
	Roding Valley Development - Woodland Planting	10	2016/17	
	Roding Valley Dev Demolition of Building Roding Lane	7	2017/18	
	DCLG recycling reward scheme	18	2016/17	Unspent Grant money
	Reduction in recycling income	(75)	2017/18	
		1,037		
Resources	Planned Building Maintenance Programme	38	2017/18	
	Waltham Abbey Kiosk Replacement & Licence fees	(5)	2016/17	
	Local Council Tax New Burdens Expenditure - E-Services	(2)	2016/17	
	Implementation of People Strategy	32	2016/17	
	Benefits Specific Grants - Data Matching	8	2015/16	Unspent Grant money
	Benefits Specific Grants Benefits Specific Grants - Agency Staff / Equipment New	9 19	2016/17 2017/18	Unspent Grant money Unspent Grant money
	People Team additional resources	36	2017/18	Onspent Grant money
	Temporary Additional Staffing	84	2016/17	
		219		
	Tatal			
	Total	1,470		
INVEST TO SA	VE RESERVE 2017/18 - 2018/19			
Chief Executive	Behavioural Insights project	4	2017/18	
Neighbourhoods	Replacement LED lighting	1	2016/17	
-	New Car Parks	13	2017/18	
	Vere Road Pay & Display	5	2017/18	
		19		
	Grand Total			
	Grand Total	23		