

Supplementary Committee Agenda



**Epping Forest
District Council**

Finance and Performance Management Cabinet Committee Thursday, 15th November, 2018

Place: Council Chamber, Civic Offices, High Street, Epping

Time: 7.00 pm

Democratic Services: R. Perrin Tel: (01992) 564532
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**10. DRAFT GENERAL FUND CSB, DDF AND ITS LISTS AND SAVINGS UPDATE
(Pages 3 - 4)**

(District Development Fund Annex 2) To replace page 172 in the main agenda.

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DISTRICT DEVELOPMENT FUND

Planning

Page 3

Page 3

| Directorate | Service | Description | Estimate | B/F from 2017/18 | Revised | Estimate | Estimate | Estimate | Estimate |
|--|--------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | 2018/19 £000's | 2018/19 £000's | 2018/19 £000's | 2019/20 £000's | 2020/21 £000's | 2021/22 £000's | 2022/23 £000's |
| Governance & Member | Elections | Costs Re District Elections | 139 | | 119 | | | | |
| | Electoral Registration | Individual Registration Costs | 36 | 9 | 40 | 5 | | | |
| | Electoral Registration | Individual Registration Grant | (18) | | (17) | 34 | 31 | | |
| | Transformation | Transformation Staffing | 157 | | 115 | 27 | | | |
| | Transformation | Transformation Prototype Fund | | 29 | 29 | | | | |
| | Total Governance & Member | | 314 | 38 | 286 | 66 | 31 | | |
| Housing & Property | Building Maintenance - Non HRA | Planned Building Maintenance Programme | 215 | 38 | 253 | 160 | 123 | 23 | |
| | Homelessness | Legal Challenges | 10 | 15 | 10 | 15 | | | |
| | Homelessness | Homeleness Reduction Activities | 50 | 64 | 114 | 50 | 34 | | |
| | Homelessness | Homeleness Reduction Act Grant | (41) | | (41) | (48) | | | |
| | Homelessness | Homelessness Data Grant | | 9 | 9 | | | | |
| | Homelessness | Flexible Homelessness Grant : Incentives for Genesis | | 8 | 8 | | | | |
| | Homelessness | Flexible Homelessness Grant :Zinc Arts | | 2 | 2 | | | | |
| | Total Housing & Property | | 234 | 136 | 355 | 177 | 157 | 23 | 0 |
| Planning | Development Control | Pre Application Consultation Fees | (5) | | (5) | | | | |
| | Development Control | Strategic Implementation / Planning Performance | 278 | 100 | 128 | | | | |
| | Development Control | Developer Contributions - Strategic Implementation | (40) | | | | | | |
| | Development Control | Agency Staff | | 11 | 11 | | | | |
| | Development Management | Administrative Assistant | 17 | | 17 | | | | |
| | Development Management | Document Scanning | 113 | 29 | 142 | | | | |
| | Development Management | Casual Staff Re Scanning / Indexing Building Control Files | 5 | 5 | 10 | | | | |
| | Enforcement / Trees & Lanscape | Agency Staff | | 5 | 5 | | | | |
| | Forward Planning | Local Plan | 946 | 272 | 777 | 841 | | | |
| | Forward Planning | Garden Town Initiative | 432 | 527 | 600 | 550 | 155 | | |
| | Forward Planning | Garden Town Initiative - Grant | | | (291) | | | | |
| | Forward Planning | Community Housing | 21 | 54 | 50 | 25 | | | |
| | Forward Planning | Brownfield Register | | 17 | 17 | | | | |
| | Local Land Charges | Local Land Charges Officer | 14 | | 5 | | | | |
| | Local Land Charges | Agency Staff | | 7 | 16 | | | | |
| | Planning Appeals | Contingency for Appeals | 32 | 9 | 41 | 21 | | | |
| | Total Planning | | 1,813 | 1,036 | 1,523 | 1,437 | 155 | 0 | 0 |
| Total Service Specific District Development Fund | | 4,458 | 1,470 | 4,394 | 2,195 | 156 | (208) | 0 | |
| | New Homes Bonus | | | | | | | (34) | |
| | Council Tax Collection | Technical Agreement Contributions | (400) | | (350) | (280) | (210) | (210) | |
| Total District Development Fund | | 4,058 | 1,470 | 4,044 | 1,915 | (54) | (452) | 0 | |

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