

DISTRICT DEVELOPMENT FUND

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	Homeleneess Reduction Activities	50	64	114	50	34		
	Homelessness	Homeleneess 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
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
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