CONTINUING SER	VICES BUDGET - GROWT	TH / (SAVINGS) LIST	O ^{ilginan} 2013/14 £000's	وو ^ن ان ^{وو} 2013/14 £000's	£stimate 2014/15 £000's	£stimate 2015/16 £000's	Estimate 2016/17 £000's	Estimate 2017/18 £000's
Chief Executive	Corporate Management Policy Unit Group Directorate Savings	Chief Executive Post- Salary savings Grant Finder subscription discontinued General	(22) (4) (5)	(22) (4) (5)				
	Total Chief Executive		(31)	(31)	0	0	0	0
Corporate Support Services	Local Land Charges Land and Property Land and Property Offices & Depots Offices Waltham Abbey Offices Trapps Hill Fleet Operations	ECC Charge for highways LLC search Increased Rental Income - Brooker Road Increased Rental Income - David Lloyd Centre NNDR Re-assessment Civic Offices Area Office Rent Area Office Rent Reduced Income	(9) (70) 13 (12) (4)	(9) (66) (11) (87) (12) (4) 20				
	Total Corporate Support Ser	vices	(82)	(169)	0	0	0	0
Deputy Chief Executive	All Weather Pitch Youth Council DCE directorate	Townmead Project Youth Council Savings from removal Vacant Posts	(32) 12 (8)	(18) 12 (8)	(17)			
	Total Deputy Chief Executive	9	(28)	(14)	(17)	0	0	0
Environment & Street	CCTV Cameras Grounds Maintenance Leisure Facilities North Weald Airfield Off Street Parking Waste Management Waste Management Waste Management Waste Management Environmental Waste Management	Transfer replacement cameras to capital Leasing costs Ransome Mowers Loughton Leisure management fee reduction Loss of income Market Rents Change of contractor Gate Fees saving Contract savings Recycling Credits Reduction Avoided Disposal Payment Savings from removal Vacant Posts Inter Authority Agreement, reduced ECC Income	(25) (10) (66) 174 (23) (176) (33)	(25) (10) (66) 348 (23) (42) (31) 7 (179) (33)	40	8	19	
	Total Environment & Street	Scene	(159)	(54)	40	8	19	0

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Original 2013/14	Revise0 2013/14	Estimate 2014/15	Estimate 2015/16	£stimate 2016/17	£stimate 2017/18
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's
Finance & ICT	Directorate Savings External Audit Finance & ICT Finance Miscellaneous Finance Miscellaneous Housing Benefits NNDR	General BDO fees Savings from removal Vacant Posts Stationery- procurement savings Car Leasing (excluding HRA) Housing Benefit Admin Subsidy settlement reductions Fees re Enforcement action on Bad Debts	(3) (30) (63) (15) (24) 104 25	(3) (30) (63) (15) (24) 104 31	(29) 195	(11)	(7)	
	Total Finance and ICT		(6)	0	166	(11)	(7)	0
Housing								
	Total Housing							
Planning & Economic Development	Development Control Building Control Ring Fenced Acc Conservation Policy Development Control	Planning Fees increase Savings from removal Vacant Posts Savings from removal Vacant Posts Reduction in Fee Income Reduction in Fee Income Conservation Advice SLA Pre Application Fees Increase	(50) (29) 19	(25) (29) 19 73 (73) 12 (32)	15			
	Total Planning & Economic Devel	opment	(60)	(55)	(115)	0	0	0
Other Items	Investment Interest New Homes Bonus Pensions	Reduction due to shops transfer Additional On-going Contributions	60 (550) 53	60 (550) 53	109 263	45 17	43	
	Pensions Total CSB	Deficit Payments	(803)	(760)	446	59	55	0

DISTRICT DEVELOPMENT FUND

	Directorate	Description	O ^{rigina} 2013/14 £000's	2013/14 £000's	جو ² 2013/14 £000's	£simar 2014/15 £000's	لاقتلىن 2015/16 £000's	£ ^{stinda} 2016/17 £000's	£stiffat 2017/18 £000's
Chief Executive	Elections Electoral Registration	No District Elections May 2013 Individual Registration Grant	(110)		(110)	(33) 33			
	Electoral Registration Grants to Voluntary Orgs	Individual Registration Costs Furniture Exchange Scheme		15	15	33			
	Grants to Voluntary Orgs Grants to Voluntary Orgs	VAEF transport scheme	16	10	(16)	32			
	Corporate Policy Making	Efficiency Challenge Programme (RIEP)		14	14				
	Corporate Policy Making	LLPG staffing		100	78	22			
	Corporate Policy Making	LLPG staffing HRA Contribution		(22)	(17)	(5)			
	Civic & Member	Electronic Delivery of Agendas	5		5				
	Total Chief Executive		(89)	107	(31)	49	0	0	0
Corporate Support	Estates & Valuation	Council Asset Rationalisation	91	21	112				
Services	Estates & Valuation	Council Asset Rationalisation HRA Contribution	(13)	(3)	(16)				
	Estates & Valuation	Additional Staff Surveyor			11	33			
	Land and Property	Reduced Rental Income - Oakwood Hill Industrial Unit			35				
	Land and Property	Reduced Rental Income - Greenyard Waltham Abbey	11		11				
	Land and Property	Langston Road Planning Application			150				
	Local Land Charges	Increased Income	(20)		(30)				
	Local Land Charges	Removal of Personal Search charges(Claims) (LLC Amendment Rules 2010)		93	5	88			
	Offices & Depots	NNDR Re-assessment Civic Offfices	454	70	(209)	100	40	00	00
	Non HRA Building Maintenance	Planned Building Maintenance Programme	154	76	171	199	42	30	66
	Public Conveniences	Relocation of Superloo	21		21				
	Total Corporate Support Services		244	187	261	320	11	(23)	66
Deputy Chief Executive	Community & Culture	Redundancy		6	8				
	Public Relations & Information	Website Officer	11		11	11	3		
	Public Relations & Information	Contribution from Uttlesford toward post DPR/02	(14)		(14)				
	Deputy Chief Executive	Externally Funded Projects	94		188	137			
	Deputy Chief Executive	Externally Funded Projects	(94)	40	(188)	(137)			
	NWA Strategy Action Plan	Aviation Consultant	76	12 64	152				
	NWA Strategy Action Plan	NWA Consultancy exercise			132				
	Total Deputy Chief Executive		73	82	157	11	3	0	0

DISTRICT DEVELOPMENT FUND

	Directorate	Description	origin 2013/14 £000's	2013/14 £000's	جو ^{ينائ} 2013/14 £000's	£stifft 2014/15 £000's	چغ ^{نانانا} 2015/16 £000's	£ ^{strru} 2016/17 £000's	£5 th r. 2017/18 £000's
Environment & Street	Food Safety Inspection of Workplaces Inspection of Workplaces Inspection of Workplaces	Inspections Expenditure of government grant Eton Manor Prosecution costs Eton Manor Prosecution awarded costs	4 10	1 6	5 16 8 (70)	4			
	Safer Communities Safer Communities Parks & Grounds Parks & Grounds	Analysts post Contributions to Analysts post Roding Valley Lake - Disabled Projects Roding Valley Lake - Disabled Projects	14 10 (10)		27 (28)	14			
	North Weald Airfield North Weald Airfield North Weald Airfield	Loss of Income - Hangar 5 Loss of Income - Market Rents Safety of Bund	14 125 2	1	14 11 3	3	3		
	Contaminated Land & Water Quality Waste Management Waste Management Waste Management	Contaminated land investigations Waste contract procurement consultants Wheeled bin replacements Publicity	14 100 9	10	40 60 9 10	25 40			
	Waste Management Abandoned Vehicles Total Environment & Street Scene	Advertising Abandoned vehicles contract	296	45	109	3 4 97	5	0	0
Finance & ICT	Insurance Services Council Tax Collection Council Tax Collection	Additional income re Uttlesford Insurance work Bailiffs in Liquidation Income net of costs Temporary Additional Staffing	(3)	2	(3) (35) 108	49			
	Council Tax Collection Council Tax Collection Council Tax Collection Housing Benefits	Technical Agreement Contributions Collection Investment Local Council Tax Support New Burdens Grant Atlas Project Expenditure	(98)	7	(186) (52) (62)	(186) (52)			
	Housing Benefits Housing Benefits Housing Benefits Housing Benefits Housing Benefits	Local Council Tax Support Housing Benefit Admin - Additional Admin Subsidy Hardship Fund Data Sharing Programme Data Sharing Programme	(30)		44 (30) (5) 13 (13)				
	Housing Benefits Housing Benefits Housing Benefits NNDR	Transitional Funding Welfare Reform Grant Welfare Reform Changes New Burdens Small Business Rate Relief Costs	6	18 19	18 19 (34)				
	Total Finance & ICT		17	46	(212)	(189)	0	0	0

DISTRICT DEVELOPMENT FUND

	Directorate	Description	O'EUR ^{a)} 2013/14 £000's	6 (10/1)13 2013/14 £000's	ج ^{وناټوه 2013/14 £000's}	€stimate 2014/15 £000's	£5 th na ^{te} 2015/16 £000's	£stinat ^e 2016/17 £000's	£sima ^{te} 2017/18 £000's
Housing	Homelessness Homelessness Private Sector Housing	DCLG - Rental Loan Scheme DCLG - Rental Loan Scheme ECC re. Mobile Homes/Sites Improvements	52 (52) 14		52 (52) 14				
	Total Housing		14	0	14	0	0	0	0
Planning & Economic Development	Building Control Group Building Control Group Countrycare Countrycare	Salary saving re vacant posts (net of Consultants) Salary saving re vacant posts Ring Fenced Element BRIE - SLA Protected species/habitat related consultation	(36) 24 5 9	1	(79) 62 6 9	(89) 69 6 9	0 8		
	Development Control Development Control Development Control Economic Development Economic Development	Contingency for Appeals Pre Application Consultants Fees - saving Pre Application Fees Increase Business Promotion & Support Town Centres Support/Portas Funding	50 (10) (4) 35	10 10	48 (10) (5)	10 4			
	Forward Planning Forward Planning Planning Services Town Centre Regeneration	Local Plan Maternity Cover Planning Delivery Grant 4 Waltham Abbey Regeneration Projects	282	292 17 28	417 39 17 10	304 13	30		
	Total Planning & Economic Develop	ment	376	356	555	326	0	0	0
	Total Service Specific District Develo	opment Fund	931	823	853	614	19	(23)	66
	Lost Investment Interest Council Tax Freeze Right to Challenge Grants Pensions Reimbursement of Principal re Heritable	Deficit Pavments	201 (80) (68)	13	201 (80) 13 (68)	151 (80) (24)	115	78	
	Total District Development Fund		984	836	919	661	134	55	66

Annex 2