CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Origina. 2013/14	Re ^{vise} 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	ECC Charge for highways LLC search Democratic Services Assistant (Premises Licences) Planning Fees increase	(9) (50)	(9) (24)	22			
	Development Control Development Control Building Control Ring Fenced Acc Building Control Ring Fenced Acc	Pre Application Fees Increase Publicity Savings from removal Vacant Posts Savinds from removal Vacant Posts	(29) 19	(32) (8) (29)				
	Building Control Ring Fenced Acc Building Control Ring Fenced Acc Planning Policy & Conservation	Reduction in Fee Income Reduction in Fee Income Economic Development Assistant	.0	73 (73)	21			
	Conservation Policy Performance Management Governance Directorate Directorate Restucture	Conservation Advice SLA Staff Suggestion scheme Savings from removal Vacant Posts Savings	(8)	12 (2) (8)	(73)	(19)		
	Directorate Savings	General	(5)	(5)	(10)	(19)		
	Total Governance		(82)	(86)	(28)	(19)	0	0

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

DISTRICT DEVELOPMENT FUND

	Directorate	Description	original 2013/14 £000's	81 2012/13 2013/14 £000's	جو ^{يزي} و0 2013/14 £000's	£ ^{stinate} 2014/15 £000's	£3inate 2015/16 £000's	£ ^{stimate} 2016/17 £000's	£ ^{stinate} 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)	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 Hornes/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)	32 14 44 137 (137)	44		
	Total Communitites		44	21	20	90	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	(33) 33			
	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 Development Control Development Control Planning Services	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 Pre Application Consultants Fees - saving Pre Application Fees Increase Technical Assistant - Conservation	(36) 24 50 (10) (4)	93 (2) 17	11 (14) (30) 5 (20) (79) 62 48 (55) (10) (5)	88 55 24 (89) 69	3		
	Governance Performance Management	Restructure - Severance Pay Salary saving Economic Development secondment			58 (18)	46			
	Total Governance		(104)	108	(118)	211	3	0	0

DISTRICT DEVELOPMENT FUND

Directorate	Description	0 ^{HS} I ^{ra} 2013/14 £000's	# 101 201 201 201 3/14 2013/14 £000's	جو ^{يزو} ه 2013/14 £000's	Estifuate 2014/15 £000's	& # 2015/16 £000's	£simate 2016/17 £000's	£sifrate 2017/18 £000's
Neighbourhoods Food Safety	Inspections	4	1	5	4			
Inspection of Workplaces	Expenditure of government grant	10	6	16				
Inspection of Workplaces	Eton Manor Prosecution costs			8				
Inspection of Workplaces	Eton Manor Prosecution awarded costs			(70)				
Estates & Valuation	Council Asset Rationalisation	91	21	112	160			
Estates & Valuation	Council Asset Rationalisation HRA Contribution	(13)	(3)					
Estates & Valuation	Additional Staff Surveyor			11	33			
Land and Property	Reduced Rental Income Oakwood Hill Industrial Unit	44		35				
Land and Property	Reduced Rental Income Greenyard Waltham Abbey	11		11 21				
Public Conveniences	Relocation of Superloo	21		19	4			
Licensing Parks & Grounds	Additional Staff Premises Licences Roding Valley Lake - Disabled Projects	10		19	4			
Parks & Grounds Parks & Grounds	Roding Valley Lake - Disabled Projects Roding Valley Lake - Disabled Projects	(10)						
Countrycare	BRIE - SLA	5	1	4	4	0		
Countrycare	Protected species/habitat related consultation	9		9	9	8		
Planning Policy	Temporary Assistant Director Post (Economic Development)	•		· ·	45	· ·		
Economic Development	Business Promotion & Support		10		10			
Economic Development	Town Centres Support/Portas Funding	35	10	41	39			
Economic Development	Project Assistant			10				
Economic Development	Food Task Force				30			
Economic Development	Tourism Task Force				30			
Forward Planning	Local Plan	282	292	400	321	30		
Forward Planning	Maternity Cover			39	13			
Town Centre Regeneration	Waltham Abbey Regeneration Projects	21	28	45				
North Weald Airfield	Loss of Income - Hangar 5	14		14	4			
North Weald Airfield	Loss of Income - Market Rents	125		11				
North Weald Airfield	Safety of Bund	2	1	3	3	3		
NWA Strategy Action Plan	Aviation Consultant	70	12	450				
NWA Strategy Action Plan	NWA Consultancy exercise	76	64 22	152	0.5			
Contaminated Land & Water		14 100	22	40 60	25 40			
Waste Management Waste Management	Waste contract procurement consultants Wheeled bin replacements	9		9	40			
Waste Management	Publicity	9	10	10				
Waste Management	Advertising		10	10				
Off Street Parking	Loss of Pay & Display income		'	43				
Street Cleansing	Surplus on recycling of street cleansing arisings			(4)	(18)			
Abandoned Vehicles	Abandoned vehicles contract	4	4	4	(10)			
Neighbourhoods	Restructure - Severance Pay	·	·	130	66			
Total Neighbourhoods		820	480	1,188	826	5	0	0

DISTRICT DEVELOPMENT FUND

Resources Insurance Services Additional income re Utilesford insurance work (3) (3) (3) (3) (4)		Directorate	Description	O ^{ighta} 2013/14 £000's	Alf 101/21/3 2013/14 £000's	جو ^{xised} 2013/14 £000's	£ ^{3ti} nate 2014/15 £000's	£sithate 2015/16 £000's	£stimate 2016/17 £000's	(5)tinate 2017/18 £000's
Council Tax Collection Bailifis in Liguidation Income net of costs 2 (35)	Resources									
Council Tax Collection Temporary Additional Staffing 98 108 49				6						
Council Tax Collection Technical Agreement Contributions (98) (157) (157)					2					
Council Tax Collection Collection Investment Council Tax Support Expenditure 15 47										
Council Tax Collection Local Council Tax Support Expenditure 15 47				(98)						
Council Tax Collection Local Council Tax Support New Burdens Grant GE2 Council Tax Collection Single Person Discount Review net of costs 3 4 4 45 45 45 45 45										
Council Tax Collection Single Person Discourt Review net of costs 3							47			
Housing Benefits										
Housing Benefits Local Council Tax Support 44 45 Housing Benefits Housing Benefit Admin - Additional Admin Subsidy (30) (30) Housing Benefits Hardship Fund (5) (5) Housing Benefits Dats Sharing Programme (17) Housing Benefits Dats Sharing Programme (17) Housing Benefits Transitional Funding (18) (14) Housing Benefits Transitional Funding (18) (14) Housing Benefits Transitional Funding (18) (18) (14) Housing Benefits Welfare Reform Expenditure (19) (16) (18) Housing Benefits Welfare Reform Expenditure (18) (18) (18) Procurement Essex Procurement Hub (18) (18) (18) Civic Offices Out of Hours Service - Severance Payments (209) Civic Offices Out of Hours Service - Severance Payments (209) Non HRA Building Maintenance Planned Building Maintenance Programme (154) (76) (171) (192) (196) (196) Resources Restructure - Severance Payment (171) (122) (196) (196) (196) (196) (196) (196) Total Service Specific District Development Fund (19)					7					
Housing Benefits Housing Benefit Admin - Additional Admin Subsidy (30) (30) Housing Benefits Hardship Fund (5) (5) (5) Housing Benefits Data Sharing Programme (17) Housing Benefits Data Sharing Programme (17) Housing Benefits Transitional Funding (31) (14) Housing Benefits Transitional Funding (31) (14) Housing Benefits Welfare Reform Expenditure (19) (16) (37) Housing Benefits Welfare Reform Expenditure (19) (16) (37) Housing Benefits Welfare Reform Changes (34) Procurement Essex Procurement Hub (10) (10) (10) Civic Offices Out of Hours Service - Severance Payments (20) (20) Non HRA Building Maintenance Programme (154) (76) (17) (19) (17)				4.4	,					
Housing Benefits Hardship Fund 15 5 65 16 Housing Benefits Data Sharing Programme 177 175 Housing Benefits Data Sharing Programme 18 1 31 Housing Benefits Transitional Funding 18 1 31 Housing Benefits Transitional Funding - Grant 19 16 37 Housing Benefits Welfare Reform Expenditure 19 16 37 Housing Benefits Welfare Reform Expenditure 19 16 37 Housing Benefits Welfare Reform Expenditure 19 16 37 Housing Benefits Welfare Reform Changes 7 32 Civic Offices Out of Hours Service - Severance Payments 7 32 Civic Offices Out of Hours Service - Severance Payments 7 10 Civic Offices Out of Hours Service - Severance Payments 154 76 171 199 42 30 66 Resources Restructure - Severance Pay 171 122 (196) 196 42 30 66 Total Resources 171 122 (196) 196 42 30 66 Total Service Specific District Development Fund 931 823 969 1,538 19 (23) 66 Total Service Specific District Development Fund 15 15 15 78 Revenue Contributions to Capital Revenue Contributions to Capital Langston Road Development										
Housing Benefits Data Sharing Programme 17				(30)			(5)			
Housing Benefits							(3)			
Housing Benefits Transitional Funding Crant (14) Housing Benefits Welfare Reform Expenditure 19 16 37 Housing Benefits Welfare Reform Expenditure 19 16 37 Housing Benefits Welfare Reform Changes (24) Procurement Essex Procurement Hub Civic Offices Out of Hours Service - Severance Payments 7 32 Civic Offices Committee Room Tables 7 32 Civic Offices NNDR Re-assessment Civic Offices NNDR Re-assessment Civic Offices NnDR Re-assessment Civic Offices Restructure - Severance Pay 15 76 171 199 42 30 66 Resources Restructure - Severance Pay 171 122 (196) 196 Total Resources 171 122 (196) 196 42 30 66 Total Service Specific District Development Fund 931 823 969 1,538 19 (23) 66 Lost Investment Interest 201 201 151 115 78 Council Tax Freeze (80) (80) (80) (80) (80) Right to Challenge Grants Revenue Contributions to Capital Langston Road Development Reduction in Business Rate Income Pensions Deficit Payments (68) (169)		•								
Housing Benefits					18	. ,	31			
Housing Benefits Welfare Reform Expenditure 19 16 37 37 37 37 38 38 39 39 39 39 39 39					10	-	01			
Housing Benefits Welfare Reform Changes Cate					19		37			
Procurement Essex Procurement Hub Civic Offices Out of Hours Service - Severance Payments 7 32 Civic Offices Out of Hours Service - Severance Payments 7 32 Civic Offices Out of Hours Service - Severance Payments 7 32 Civic Offices NNDR Re-assessment Civic Offices NNDR Not Offices NNDR Not Offic							-			
Civic Offices Out of Hours Service - Severance Payments 7 32 Civic Offices Committee Room Tables 10 Civic Offices NNDR Re-assessment Civic Offfices (209) Non HRA Building Maintenance Planned Building Maintenance Programme 154 76 171 199 42 30 66 Resources Restructure - Severance Pay 23 171 122 (196) 196 42 30 66 Total Service Specific District Development Fund 931 823 969 1,538 19 (23) 66 Lost Investment Interest 201 201 151 115 78						()				
Civic Offices Committee Room Tables 10 Civic Offices NNDR Re-assessment Ci						7	32			
Civic Offices Non HRA Building Maintenance NNDR Re-assessment Civic Offfices Planned Building Maintenance Programme 154 76 171 199 42 30 66 Resources Total Resources 171 122 (196) 196 42 30 66 Total Service Specific District Development Fund 931 823 969 1,538 19 (23) 66 Lost Investment Interest 201 201 151 115 78 Council Tax Freeze Right to Challenge Grants (80) <td></td> <td>Civic Offices</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Civic Offices								
Non HRA Building Maintenance Planned Building Maintenance Programme Restructure - Severance Pay 154 76 171 199 42 30 66			NNDR Re-assessment Civic Offfices			(209)				
Resources Restructure - Severance Pay 23		Non HRA Building Maintenance		154	76		199	42	30	66
Total Service Specific District Development Fund 931 823 969 1,538 19 (23) 66						23				
Lost Investment Interest 201 201 151 115 78 Council Tax Freeze (80) (80) (80) (80) (80) Right to Challenge Grants 13 13 Revenue Contributions to Capital Langston Road Development 150 Reduction in Business Rate Income 250 Pensions Deficit Payments (24) Reimbursement of Principal re Heritable		Total Resources		171	122	(196)	196	42	30	66
Council Tax Freeze Right to Challenge Grants Revenue Contributions to Capital Reduction in Business Rate Income Pensions Reimbursement of Principal re Heritable Langston Road Development Langston Roa		Total Service Specific District Develop	ment Fund	931	823	969	1,538	19	(23)	66
Council Tax Freeze Right to Challenge Grants Revenue Contributions to Capital Reduction in Business Rate Income Pensions Reimbursement of Principal re Heritable Langston Road Development Langston Roa		·							, ,	
Right to Challenge Grants Revenue Contributions to Capital Reduction in Business Rate Income Pensions Reimbursement of Principal re Heritable 13 15 150 250 250 (24) (68) (169)		Lost Investment Interest		201		201	151	115	78	
Revenue Contributions to Capital Langston Road Development 150 Reduction in Business Rate Income Pensions Deficit Pavments 250 Reimbursement of Principal re Heritable (68) (169)		Council Tax Freeze		(80)		(80)	(80)	(80)		
Reduction in Business Rate Income Pensions Deficit Payments Reimbursement of Principal re Heritable (68) (169)		Right to Challenge Grants			13		13			
Pensions Deficit Pavments (24) Reimbursement of Principal re Heritable (68) (169)		Revenue Contributions to Capital	Langston Road Development			150				
Reimbursement of Principal re Heritable (68) (169)		Reduction in Business Rate Income				250				
			Deficit Payments				(24)			
Total District Development Fund 984 836 1,321 1,598 54 55 66		Reimbursement of Principal re Heritable		(68)		(169)				
		Total District Development Fund		984	836	1,321	1,598	54	55	66