CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			Estimate	R ^{evised} 2015/16	Estimate 2016/17	E ^{stimate} 2017/18	Estimate 2018/19	Estimate 2019/20
Directorate	Service		2015/16 £000's	£000's	£000's	2017/18 £000's	£000's	£000's
Chief Executive	Corporate Policy Making	Flexible Working and Accomodation Review			(100)			
	Corporate Policy Making	Supplies & Services - Other Misc		(5)				
	Directorate Restructure	Savings	(20)	(20)				
	Total Chief Executive		(20)	(25)	(100)	0	0	0
Communitites	Affordable Housing	Senior Housing Development Officer - Additional Hours	5	5				
	Affordable Housing	Legal fees B3Living		(10)	(5)			
	All Weather Pitch	Townmead Project	(5)	8	()			
	Community Arts Programme	Additional Income	(10)	(6)	(4)			
	Grants to Vol. Organisations	Budget Reduction	(17)	(12)				
	Safer Communities	Recharged to HRA for Anti Social Behaviour Work	(5)	(5)				
	Safeguarding	Safeguarding Officers			50			
	Safeguarding	Recharge to HRA			(31)			
	Total Communities		(32)	(20)	10	0	0	0
Governance	Building Control	Fees & Charges		(39)				
	Building Control	Ring Fenced Account		39				
	Development Control	Publicity Savings	(6)	(6)				
	Development Control	Fees & Charges		(55)	(75)			
	Development Control	Pre Application Consultation Fees			(10)			
	Development Control Group	Senior Planning Officer	1	15				
	Directorate Restructure	Savings	(19)	(19)				
	Governance Admin	Training			9			
	Governance & Performance Management	Restructure	(10)	(10)				
	Internal Audit	Corporate Fraud Team	66	46	10			
	Legal Services	Restructure	(10)	(10)				
	Legal Services	Fees & Charges		(5)				
	Local Land Charges	Professional Fees - ECC Highways		(4)				
	Local Land Charges	Reduction Re Fees & Charges		39				
	Members Allowances	Increase in Basic Allowances			50			
	Public Relations & Information	Discontinuance of the Forester	(39)	(44)				
	Total Governance		(17)	(53)	(16)	0	0	0

Neighbourhoods	Animal Welfare	Cleansing Contract	(7)	(7)				
	Animal Welfare	Budget Savings		(15)	(16)			
	Countrycare	Additional Income	(15)	(3)	(12)			
	Economic Development	Increased staff time		30				
	Emergency Planning	Leased vehicle	4	4				
	Emergency Planning	Essex Fire contribution		(15)				
	Engineering, Drainage & Water	New Post		10	27			
	Estates & Economic Development	Estates & Economic Development Restructure	92	92				
	Fleet Operations	Removal of Deficit	(29)	(24)				
	Land and Property	Rental Income - Shops	(13)	6				
	Land and Property	Industrial Estates	(21)	(16)				
	Land and Property	Oakwood Hill Units	(24)	(31)	(8)			
	Land and Property	Greenyards	(3)	(3)	(2)			
	Land and Property	Epping Forest Shopping Park				(260)	(1,390)	(360)
	Leisure Management	Savings from New Contract			(75)	(175)		
	Licensing	Licencing Officer (Premises Licences)	6	6				
	Off Street Parking	Parking Fee Increases	(95)	(189)	(31)			
	Off Street Parking	Cleansing Contract	8	8				
	Off Street Parking	Machine Maintenance and collections	27	27	5	8		
	Planning Policy Group	Increase in Staffing		25	75			
	Waste Management	Inter Authority Agreement, reduced ECC Income	8	8	19			
	Waste Management	New contract	(88)	(66)				
	Waste Management	Additional Staffing			31			
	Directorate Restructure	Savings	(24)	(24)				
	Total Neighbourhoods		(174)	(177)	13	(427)	(1,390)	(360)

Resources	Bank & Audit Charges	Audit Fees		(12)				
	Building Maintenance - Non HRA	Planned Maintenance Programme	(28)	(28)				
	Cashiers	Closure of Epping Cash Desk			(15)	(5)		
	Cashiers	Electronic Payments		35				
	Cashiers	Income		(5)				
	Civic Offices	Solar Panel Energy Saving	(10)	(9)	(3)			
	Civic Offices	NDR re-assessment	22	(17)				
	Corporate Training	Consultant Fees	(11)	(11)				
	Corporate Improvement	Improvement budget savings	(20)	(20)				
	Council Tax Collection	Court Costs		(25)				
	Duty Officers	Out of Hours Service	(36)	(36)				
	Facilities Management	Casual Staff	(8)	(8)				
	Finance Miscellaneous	Car Leasing (excluding HRA)	(20)	(26)	(15)	(24)		
	Housing Benefits Administration	Admin Reductions	22	23	73			
	Housing Benefits	Benefits restructure/SFIS transfer	(67)	(67)				
	Housing Benefits	Docs On Line		(19)				
	Housing Benefits	Non Hra Rent Rebates		29	7			
	ICT	Essex on line Partnership Subscription	6	6				
	Insurance Services	Savings from new contract (GF element)		(26)				
	Procurement	Essex Procurement Hub		(8)				
	Revenues	Restructure			(9)			
	Total Resources		(150)	(224)	38	(29)	0	0
Other Items	Investment Interest	Reduction due to shops transfer/use of balances	45	100	100			
	New Homes Bonus		(242)	(252)			515	
	All Directorates	Additional Employers National Insurance			450			
	Pensions	Deficit Payments	17	17	43			
	Total CSB		(573)	(634)	538	(456)	(875)	(360)

DISTRICT DEVELOPMENT FUND

				14115					
Directorate	Service	Description	55 ¹¹⁷⁷⁴⁶ 2015/16 £000's	Bif ^{fron 2014/15} 2015/16 £000's	2015/16 £000's	£5 ¹¹⁷³⁶ 2016/17 £000's	65 ¹¹⁷⁰²⁶ 2017/18 £000's	£5 ^{imate} 2018/19 £000's	£5 ¹¹⁰ 20 2019/20 £000's
Chief Executive	Corporate Policy Making	Transformation Programme	75	75	33	77			
	Corporate Policy Making	LLPG staffing	16		17				
	Corporate Policy Making	LLPG staffing HRA Contribution	(4)		(4)				
	Total Chief Executive		87	75	46	77	0	0	0
Communitites	Communities	Externally Funded Projects	153		197	86			
	Communities	Externally Funded Projects	(153)		(197)	(86)			
	Communities	Get Active Epping Forest			10				
	Communities	Museum Store License (Lease)			52	17			
	Grants to Voluntary Orgs	VAEF transport scheme		5	5				
	Homelessness	Legal Fees	20	7	27	20	20		
	Private Sector Housing	Landlord Accreditation Scheme	3	3	1	1			
	Private Sector Housing	Energy Efficiency Works	-	3	3				
	Private Sector Housing	Works in default	5		5				
	Private Sector Housing Safeguarding	Works in default Safeguarding audit	(5) 47		(5) 47				
	Safeguarding	Recharge to the HRA	(27)		(31)				
	Safer Communities	Analysts post	27		26	34	4		
	Safer Communities	CCTV Trainee Assistant post				19	19	19	
	Youth Council	Enabling Fund				8			
	Total Communitites		70	18	140	99	43	19	0
Governance	Building Control	Fees & Charges			(45)				
	Building Control	Ringfenced Account			34				
	Building Control Group	Salary saving re vacant posts (net of Consultants)	(57)						
	Building Control Group	Salary saving re vacant posts Ring Fenced Element	41						
	Development Control	Pre Application Consultation Fees			(20)	(10)			
	Development Control	Fees & Charges			(200)	(75)			
	Development Control Group	Trainee Contaminated Land Officer				22	26		
	Development Control Group	Trainee Planning Officer				45	51		
	Development Management	Administrative Assistant		10	8	10	12		
	Development Management	Additional Temporary staffing	25		25	27	23		
	Development Management	Document Scanning		23	34	68			
	Development Management	Savings to fund document scanning project		19	19				
	Electoral Registration	Individual Registration Costs	49	27	72				
	Electoral Registration	Individual Registration Costs	(49)		(37)				
	Enforcement & Planning Appeals	Income			(27)				
	Legal Services	Transformation Programme			13	27			
	Legal Services	Additional Income			(10)				
	Local Land Charges	Additional Income	(20)		(105)				
	Local Land Charges	New Burdens Grant			(103)				
	Planning Appeals	Professional Fees			(5)				
	Planning Appeals Tree Preservation & Lanscape	Contingency for Appeals Technical Assistant - Conservation	35 10	1	36 2	45 11	45 12		
	Hee Freservation & Lanscape	recimical Assistant - Conservation	10		2	11	12		
	Total Governance		34	80	(204)	170	169	0	0

Neighbourhoods	Contaminated Land & Water Quality	Contaminated land investigations	64			64			
	Countrycare	Protected species/habitat related consultation	10		10				
	Countrycare	Staffing	7		7				
	Countrycare	BRIE - SLA	4		4	4	4		
	Economic Development	Economic Development Strategy	5	4	1	4	4		
	Economic Development	Tourism Task Force	15		18				
	Economic Development	Town Centres Support	0	28	48	50			
	Economic Development	Portas Funding	9			9			
	Estates & Valuations	Property Valuations			20				
	Asset Rationalisation	Council Asset Rationalisation	188	111	273	27			
	Asset Rationalisation	New Development Project Officer	90	(8)	82	16			
	Food Safety	Inspections	3	1	4				
	Forward Planning	Local Plan	250	(34)	435	552	232	254	
	Forward Planning	Neighbourhood Planning		9	9				
	Highways General Fund	Roundabout maintenance		7					
	Land and Property	Rental Income - Shops			10				
	Leisure Management	Contract set up costs	46		46				
	Leisure Management	Contribution from SLM	(23)		(23)				
	Licensing	Additional Staff Premises Licences	4		4				
	North Weald Airfield	Safety of Bund	3	1	4				
	North Weald Airfield	Consultancy Exercise		20	20				
	North Weald Airfield	Loss of Market rent			73				
	Off street parking	Payment to NEPP for redundancies		31	31				
	Off street parking	Traffic orders and information boards	15		15				
	Off street parking	Sale of old pay and display machines			(6)				
	Parks & Grounds	Roding Valley Lake - Disabled Projects		5	5				
	Parks & Grounds	Open Spaces - Tree Planting		10		10			
	Parks & Grounds	Survey of River Roding errosion	15		15				
	Town Centre Regeneration	Waltham Abbey Regeneration Projects	45		45				
	Waste Management	Replacement Bins			53	53			
	Waste Management	Waste Contract mobilisation		5					
	Total Neighbourhoods		750	190	1,203	789	240	254	0

Building Maintenance - Non HRA Plenned Building Maintenance Programme 129 58 74 100 74 156 Council Tax Collection Previous Year Claskack (35) (5) (15) (47)	Resources	Accounts Payable	Implementation of E-Invoicing	3	4	5	2			
Council Tax Sterefits Previous (35) (40) (15) Council Tax Solettion Collection Investment (47) (47) (47) Council Tax Solettion Collection Investment (47) (47) (47) Council Tax Solettion Local Council Tax New Burdens Expenditure - Single Persons Biscouri Review 3 20 16 <		Building Maintenance - Non HRA	Planned Building Maintenance Programme	129	58	74	110	74	156	76
Council Tax CollectionProfessional Page(13)(14)(14)Council Tax CollectionCollection Nursement(17)(17)(17)(17)(17)Council Tax CollectionLocal Council Tax New Burdens Expenditure - Mobile Working3213215108Council Tax CollectionLocal Council Tax New Burdens Expenditure - Services15108(316)(316)(316)Council Tax CollectionLocal Council Tax New Burdens Expenditure - Services(197)(316)(316)(316)(316)Council Tax CollectionNew Burdens Expenditure - Single Persons Discount Review(197)(32)(82)(82)(82)Council Tax CollectionNew Burdens Expenditure - Single Persons Discount Review(197)(316)(316)(316)(316)Council Tax CollectionNew Burdens Expenditure - Single Persons Discount Review(197)(82)(82)(82)(82)Council Tax CollectionNew Burdens Expenditure - Single Persons Discount Review(197)(20)(82)(82)(82)Council Tax CollectionNew Burdens Expenditure - Single Persons Discount Review(197)(21)(82)(82)(82)Council Tax CollectionNew Burdens Expenditure - Single Persons(197)(21)(82)(82)(82)Council Tax CollectionBerefits Specific Crans - Unition(197)(21)(22)(22)(22)(22)Housing Berefits AmmitizationBerefits Specific Crans - Unition(11)1010(Civic Offices	Vending Machine Rental saving	(5)						
Council Tax Collection Council Tax Collection Council Tax Collection Local Council Tax New Burdens Expenditure Local Council Tax New Burdens Expenditure - Mobile Working Council Tax Collection Local Council Tax New Burdens Expenditure - Services Council Tax Collection Local Council Tax New Burdens Expenditure - Single Persons Discount Review Council Tax Collection Local Council Tax New Burdens Expenditure - Single Persons Discount Review Council Tax Collection Local Council Tax New Burdens Expenditure - Single Persons Discount Review Council Tax Collection Local Council Tax New Burdens Expenditure - Single Persons Discount Review Council Tax Collection Local Council Tax New Burdens Expenditure - Single Persons Discount Review Council Tax Collection Local Council Tax New Burdens Expenditure - Single Persons Discount Review Council Tax Collection Local Council Tax New Burdens Expenditure - Single Persons Discount Review Council Tax Collection Local Council Tax New Burdens Expenditure - Single Persons Discount Review Council Tax Collection Local Council Tax New Burdens Expenditure - Single Persons Discount Review Council Tax Collection Local Council Tax New Burdens Expenditure - Single Persons Discount Review Council Tax Collection Local Council Tax New Burdens Expenditure - Single Persons Discount Review Council Tax Collection Local Council Tax New Burdens Expenditure - Single Persons Discount Review Burdens Annistration Benefits Single Cornes - Council Tax New Burdens Expenditure - Single Persons Discount Review Burdens AnnistrationLocal Council Tax New Burdens Expenditure - Single Persons Discount Review Burdens AnnistrationLocal Council Tax New Burdens Expenditure - Single Persons Discount Review Bandita Single Council Tax New Burdens Expenditure - Single Persons Discount Review Bandita Single Council Tax New Burdens Expenditure - Sin		Council Tax Benefits	Previous Year Clawback	(35)		(50)	(15)			
Council Tax CollectionLocal Council Tax New Burdens Expenditure3213Local Council Tax CollectionCouncil Tax CollectionLocal Council Tax New Burdens Expenditure - E-Services20Council Tax CollectionLocal Council Tax New Burdens Expenditure - E-Services4Council Tax CollectionLocal Council Tax New Burdens Expenditure - Signe Persons Discount Review4Council Tax CollectionNew Burdens Expenditure - Signe Persons Discount Review4Council Tax CollectionNew Burdens Grant(197)Council Tax CollectionNew Burdens Grant(23)Housing Benefits AdministrationBenefits Compliance(5)Housing Benefits AdministrationBenefits Compliance60Housing Benefits AdministrationBenefits Specific Grants - Online Forms60Housing Benefits AdministrationBenefits Specific Grants - Data Matching60Housing Benefits AdministrationBenefits Specific Grants - Tenture5Human ResourcesSavings to fund redundancy1414CordNarway Support Grants - Tenture5Murden VersourcesTemporary Additional Staffing1901125234Council Tax Freeze(83)(83)(62)148Council Tax Freeze(83)(83)(62)		Council Tax Collection	Professional Fees			4				
Council Tax CollectionLocal Council Tax New Burdens Expenditure - Mobile Workingn20Council Tax CollectionLocal Council Tax New Burdens Expenditure - Single Persons Discount Review15108Council Tax CollectionTechnical Agreement Contributions(197)(316)(316)(316)Council Tax CollectionNew Burdens Grant(3)(32)(42)(42)(42)Housing Benefits AdministrationBenefits Grants(5)(6)(42)(62)(62)(62)Housing Benefits AdministrationBenefits Specific Grants530100		Council Tax Collection	Collection Investment	(47)		(47)	(47)	(47)		
Council Tax CollectionLocal Council Tax New Burdens Expenditure - Single Persons Discount Review15108Council Tax CollectionLocal Council Tax New Burdens Expenditure - Single Persons Discount Review(197)(316)(316)Council Tax CollectionNew Burdens Connel Tax(23)(23)(23)Council Tax CollectionNew Burdens Connel Tax(36)(32)(32)Council Tax CollectionNew Burdens Connel Tax(36)(36)(316)(316)Council Tax CollectionNew Burdens Connel Tax(36)(32)(32)(32)Council Tax CollectionNew Burdens Connel Tax(36)(36)(36)(36)Council Tax CollectionNew Burdens Connel Tax(36)(36)(36)(36)Council Tax CollectionBenefits Specific Crants - Online Forms0000Housing Benefits AdministrationBenefits Specific Crants - Data Matching16000Housing Benefits AdministrationBenefits Specific Crants - Furniture5626262Housing Benefits AdministrationBenefits Specific Crants - Furniture510112234211CorrSavings to fund redundancy141414111111111111111111111111111111111111 <td< td=""><td></td><td>Council Tax Collection</td><td>Local Council Tax New Burdens Expenditure</td><td>32</td><td>13</td><td></td><td></td><td></td><td></td><td></td></td<>		Council Tax Collection	Local Council Tax New Burdens Expenditure	32	13					
Council Tax CollectionLocal Council Tax New Burdens Expenditure - Single Persons Discount Review4Council Tax CollectionNew Burdens Grant(197)(316)(316)Council Tax CollectionNew Burdens Grant(5)(82)(82)(82)Housing Benefits AdministrationBenefits Specific Grants - Online Forms306060Housing Benefits AdministrationBenefits Specific Grants - Data Matching5436060Housing Benefits AdministrationBenefits Specific Grants - Data Matching60606060Housing Benefits AdministrationBenefits Specific Grants - Data Matching60606060Housing Benefits AdministrationBenefits Specific Grants - Data Matching6060606060Housing Benefits AdministrationBenefits Specific Grants - Unallocated60		Council Tax Collection	Local Council Tax New Burdens Expenditure - Mobile Working			20				
Council Tax CollectionTechnical Agreement Contributions(197)(316)(316)(316)Council Tax CollectionNew Burdens Grant(23)(23)(23)(24)(24)Housing Benefits AdministrationBenefits Grants5543(20)(21)(21)(21)Housing Benefits AdministrationBenefits Specific Grants - Otiline Forms543(20)(21) <td></td> <td>Council Tax Collection</td> <td>Local Council Tax New Burdens Expenditure - E-Services</td> <td></td> <td></td> <td>15</td> <td>108</td> <td></td> <td></td> <td></td>		Council Tax Collection	Local Council Tax New Burdens Expenditure - E-Services			15	108			
Council Tax CollectionNew Burdens Grant(23)(20)(23)(20)Housing Benefits AdministrationBenefits Grants(5)(82)(82)(82)(82)Housing Benefits AdministrationBenefits Specific Grants554300Housing Benefits AdministrationBenefits Specific Grants554300Housing Benefits AdministrationBenefits Specific Grants601820Housing Benefits AdministrationBenefits Specific Grants626262Housing Benefits AdministrationBenefits Specific Grants626262Housing Benefits AdministrationBenefits Specific Grants626262Housing Benefits AdministrationBenefits Specific Grants141414ICTSavings to fund edundancy141414ICTSavings to fund edundancy101010RevenuesTempenyn Additional Staffing19011010RevenuesTempenyn Additional Staffing18(1)98211Total Resources132142(223)143(78)218Capital Expenditure Charged to Revenue125049491Council Tax Freeze11511511562148New Hornes BonusSupport Grants15115116148Parish Councit'sSupport Grants666148		Council Tax Collection	Local Council Tax New Burdens Expenditure - Single Persons Discount Review			4				
Housing Benefits Administration Hardship & Compliance (5) (62) (62) (62) Housing Benefits Administration Benefits Grants Status 30 30 30 Housing Benefits Administration Benefits Grants<- Online Forms		Council Tax Collection	Technical Agreement Contributions	(197)		(316)	(316)	(316)		
Housing Benefits Administration Benefits Grants 55 43 Housing Benefits Administration Benefits Grants - Online Forms 30 Housing Benefits Administration Benefits Specific Grants - Data Matching 60 Housing Benefits Administration Benefits Specific Grants - Data Matching 60 Housing Benefits Administration Benefits Specific Grants - Unallocated 62 62 Housing Benefits Administration Benefits Specific Grants - Unallocated 62 62 62 Housing Benefits Administration Benefits Specific Grants - Unallocated 5 62 62 62 Housing Benefits Administration Benefits Specific Grants - Unallocated 5 62 62 62 Housing Benefits Administration Benefits Specific Grants - Unallocated 5 62 62 62 Housing Benefits Administration Benefits Specific Grants - Unallocated 5 44 4 6 ICT Savings to fund Pocial Media Management Application (PR) 10 10 10 10 Revenues Tetal Resources 18 (1) 9 8 374 491 Capital Expendi		Council Tax Collection	New Burdens Grant			(23)				
Housing Benefits Administration Benefits Specific Grants - Data Matching 30 Housing Benefits Administration Benefits Specific Grants - Data Matching 18 20 Housing Benefits Administration Benefits Specific Grants - Unallocated 18 20 Housing Benefits Administration Benefits Specific Grants - Unallocated 20 62 6<		Housing Benefits Administration	Hardship & Compliance	(5)		(82)	(82)	(82)		
Housing Benefits AdministrationBenefits Specific Grants - Data Matching 300 Housing Benefits AdministrationBenefits Specific Grants 18 20 Housing Benefits AdministrationBenefits Specific Grants (20) Housing BenefitsHardship & Compliance - Benefits Officers 62 62 Housing BenefitsBenefits Specific Grants - Furniture 5 62 62 Human ResourcesSavings to fund redundancy 14 14 14 ICTSavings to fund redundancy 10 10 10 RevenuesTemporary Additional Staffing 190 1 125 234 211 Sundry Non Distributable CostsEmergency Premises Works 18 (11) 9 8 Total ResourcesCapital Expenditure Charged to Revenue 100 100 100 100 100 Capital Expenditure Charged to Revenue 100 100 100 100 100 Capital Expenditure Charged to Revenue 100 100 100 100 100 Capital Expenditure Charged to Revenue 100 100 100 100 100 Capital Expenditure Charged to Revenue 100 100 100 100 100 100 Capital Expenditure Charged to Revenue 100 100 100 100 100 100 100 100 Capital Expenditure Charged to Revenue 100 100 100 100 100 100 100 100 1		Housing Benefits Administration	Benefits Grants	55	43					
Housing Benefits Administration Housing Benefits Administration Benefits Specific Grans - Unallocated Housing Benefits Hardship & Compliance - Benefits Officers 18 20 Housing Benefits Housing Benefits Housing Benefits Benefits Encompliance - Benefits Officers 62 62 62 Housing Benefits Housing Benefits Benefits Strings to fund Fedundancy 14 14 44 ICTSavings to fund Fedundancy 14 14 44 ICTSavings to fund Social Media Management Application (PR) 10 10 125 234 211 Sundry Non Distributable CostsEmergency Premises Works 18 (1) 9 8 218 Total Resources 138 142 (223) 143 (78) 218 Capital Expenditure Charged to Revenue Council Tax Freeze 12 50 49 374 491 Lost Investment Interest New Homes Bonus Parish Council's 515 (581) (62) 148 New Homes Bonus Parish Council'sSupport Grants 50 6 6 146		Housing Benefits Administration	Benefits Specific Grants - Online Forms			30				
Housing Benefits AdministrationBenefits Specific Grants(20)Housing Benefits Matricip & Compliance - Benefits Officers -62 62 62 Housing BenefitsBenefits Specific Grants - Furniture -5 -62 62 62 Human ResourcesSavings to fund redundancy 14 14 -14		Housing Benefits Administration	Benefits Specific Grants - Data Matching				60			
Housing BenefitsHardship & Compliance - Benefits Officers62626262Housing BenefitsBenefits Specific Grants - Furniture55626262Human ResourcesSavings to fund redundancy141414141414141414141414141414141414161010101010101010101012122342111110111252342111		Housing Benefits Administration	Benefits Specific Grants - Unallocated				18	20		
Housing Benefits Benefits Specific Grants - Furniture 5 Human Resources Savings to fund redundancy 14 14 ICT Savings to fund Social Media Management Application (PR) 10 10 Revenues Temporary Additional Staffing 190 1 125 234 211 Sundry Non Distributable Costs Emergency Premises Works 18 (1) 9 8 218 Total Resources 138 142 (223) 143 (78) 218 Capital Expenditure Charged to Revenue Council Tax Freeze 1 50 49 491 Lost Investment Interest New Homes Bonus Parish Council's Support Grants 115 115 (62) 148		Housing Benefits Administration	Benefits Specific Grants			(20)				
Human Resources Savings to fund redundancy 14 14 14 ICT Savings to fund Social Media Management Application (PR) 10 10 10 Revenues Temporary Additional Staffing 190 1 125 234 211 Sundry Non Distributable Costs Emergency Premises Works 18 (1) 9 8 218 Total Resources 138 142 122 123 143 (78) 218 Capital Expenditure Charged to Revenue Council Tax Freeze 138 142 (223) 143 (78) 218 Lost Investment Interest New Homes Bonus Parish Council's Support Grants 115 115 (581) (62) 148		Housing Benefits	Hardship & Compliance - Benefits Officers				62	62	62	
$\begin{array}{cccccccccccccccccccccccccccccccccccc$		Housing Benefits	Benefits Specific Grants - Furniture			5				
Revenues Temporary Additional Staffing 100 1 125 234 211 Sundry Non Distributable Costs Emergency Premises Works 18 (1) 9 8 218 Total Resources 138 142 (223) 143 (78) 218 Total Service Specific District Development Fund 10079 505 962 1,278 374 491 Capital Expenditure Charged to Revenue Council Tax Freeze 12 50 49 374 491 Lost Investment Interest New Homes Bonus Parish Council's Support Grants 115 115 (581) (62) 148		Human Resources	Savings to fund redundancy		14	14				
Sundry Non Distributable Costs Emergency Premises Works 18 (1) 9 8 Total Resources 138 142 (223) 143 (78) 218 Total Service Specific District Development Fund 1079 505 962 1,278 374 491 Capital Expenditure Charged to Revenue Council Tax Freeze 12 50 49 374 491 Lost Investment Interest New Homes Bonus Parish Council's Support Grants 115 115 (581) (62) 148		ICT	Savings to fund Social Media Management Application (PR)		10	10				
Total Resources138142(223)143(78)218Total Service Specific District Development Fund1,0795059621,278374491Capital Expenditure Charged to Revenue Council Tax Freeze125049374491Lost Investment Interest New Homes Bonus Parish Council's115115(62)148Generation of the second sec		Revenues	Temporary Additional Staffing	190	1	125	234	211		
Total Service Specific District Development Fund 100 100 100 Capital Expenditure Charged to Revenue Council Tax Freeze 12 50 49 Lost Investment Interest New Homes Bonus Parish Council's 115 115 115 Support Grants 6 6		Sundry Non Distributable Costs	Emergency Premises Works	18	(1)	9	8			
Capital Expenditure Charged to Revenue Council Tax Freeze 12 50 49 Lost Investment Interest New Homes Bonus Parish Council's 115 115 Parish Council's Support Grants 6 6		Total Resources		138	142	(223)	143	(78)	218	76
Council Tax Freeze (83) (83) Lost Investment Interest 115 115 New Homes Bonus (581) (62) 148 Parish Council's Support Grants 6 6		Total Service Specific District Develo	opment Fund	1,079	505	962	1,278	374	491	76
Council Tax Freeze (83) (83) Lost Investment Interest 115 115 New Homes Bonus (581) (62) 148 Parish Council's Support Grants 6 6										
Lost Investment Interest 115 115 New Homes Bonus (581) (62) Parish Council's 5 6		Capital Expenditure Charged to Reven	ue	12	50	49				
New Homes Bonus (581) (62) 148 Parish Council's Support Grants 6 6		Council Tax Freeze		(83)		(83)				
New Homes Bonus (581) (62) 148 Parish Council's Support Grants 6 6		Lost Investment Interest		115		115				
		New Homes Bonus					(581)	(62)	148	
1,129 555 1,049 697 312 639		Parish Council's	Support Grants	6		6				
.,				1,129	555	1,049	697	312	639	76

INVEST TO SAVE

			ts ^{imat} 2015/16 £000's	ي 2015/1 £000's	6 20 1	16/17 2	£5 ⁴¹¹⁷⁷⁸ 2017/18 2000's	£s ^{timate} 2018/19 £000's	ts ^{tinate} 2019/20 £000's
Communities	Homelessness	Rental Loans Scheme (R)				30	30	30)
				0	0	30	30	30) 0
Neighbourhoods	Car Parking Car Parking Grounds Maintenance Grounds Maintenance	Replacement LED lighting (C) Termination of contract with NEPP (R) New Tractor & Flails (C) Training (R)			15 67	50 2	50		
				0	82	52	50	() 0
Resources	Civic Offices Cashiers ICT	Alterations to cashiers hall (R) Two payment kiosks (C) Ariel Camera System (R)			5	10 20			
				0	5	30	0	() 0
				0	87	112	80	30) 0