

DISTRICT DEVELOPMENT FUND			Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
Portfolio	Service		2007/08	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Leaders</b>	Corporate Policy Making	Dev of Community Strategy-consulting & printing	10		10	10			
	Corporate Policy Making	Top Man Structure Salary Increases		30					
	Corporate Policy Making	Retirement of Joint Chief Executive (Community)			163				
	Corporate Policy Making	Retirement of Joint Chief Executive (Community)HRA Element			(33)				
	Elections	By-Elections Alderton Ward			4				
	Civic and Member	Audit & Governance Committee Training	2		1				
	Civic and Member	Web Casting Project				4			
	Public Relations	Improvements to Main Reception Area	31			31			
	<b>Total Leaders</b>		<b>43</b>	<b>30</b>	<b>145</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Wellbeing</b>	Concessionary Fares	County Wide Scheme		21	21				
	Concessionary Fares	National Bus Concession - set up costs			53				
	Concessionary Fares	National Bus Concession - Grant			(53)				
	<b>Total Community Wellbeing</b>		<b>0</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance and Performance Management and Corporate Support Services</b>	Accountancy	VAT Consultancy				3			
	Finance Miscellaneous	Asset Register			20				
	Finance Miscellaneous	Finance System Outstanding Commitments	20	14	20	14			
	Housing Benefits	Cover for Maternity leave	40		40				
	Housing Benefits	Housing Benefit Admin Grant (New Formula)	(167)		(167)				
	Housing Benefits	Welfare Reform Start up costs			6				
	Housing Benefits	Electronic Document management		15	8	7			
	Housing Benefits	Local Housing Allowance Implementation grant			(108)				
	Housing Benefits	Local Housing Allowance Implementation Costs			108				
	Housing Benefits	HBSD/IAD Scan Funding Grant			(14)				
	Housing Benefits	HBSD/IAD Scan Funding Costs			14				
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits system	80	26	106	40			
	Industrial Estates	Langston Road Industrial Estate- Development Proposals			34	39			
	Insurance/Risk Management	Implementation of Risk Management Strategy	9	(3)	3				
	Investment Income	Extra Interest Income			(312)				
	Legal Services	Data capture re Land Terrier	9	2		11			
	Legal Services	Computerisation of Land Terrier records	17			17			
	Legal Services	Registration of Unregistered Titles	41	1		42			
	Legal Services	Office Equipment			3	3			
	Local Land Charges	New IT system			9				
	Land Charges	Reduced Income				57			
	Land Charges	Reduction in search costs payable to ECC			(20)				
	Office Accommodation	Essential Work to Civic Offices	66	47	71	77	31	20	
	Office Accommodation	Civic Offices Atrium works			9				
	Office Accommodation	Potential Accommodation Changes			4	27		30	
	Office Accommodation	Civic Offices Environmental Imps Comfort Cooling			10	10		100	
	Office Accommodation	Works to Committee rooms for Scrutiny meetings			4				
	Office Accommodation	Newt Pond Boundry Wall Repair				5			
	Unappropriated Land	Consultant's Fees - Dev Potential of Council Car Parks				26			
	Unappropriated Land	Consultant's Fees & site surveys Langston Rd Depot				20			
	Non HRA Building Maintenance	Planned Building Maintenance Programme						130	
	<b>Total Finance,Performance Management and Corporate Support Services</b>		<b>115</b>	<b>181</b>	<b>(38)</b>	<b>471</b>	<b>31</b>	<b>20</b>	<b>0</b>

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<b>Housing</b>	Homelessness	Homelessness Prevention Officers	9	9	18				
	Private Sector Housing	Housing strategy and empty homes surveys	4	4		8			
	Private Sector Housing	Consultancy Private Sector Assistance Policy	10		5	15			
	Private Sector Housing	Handyperson Scheme	3		2	1			
	<b>Total Housing</b>		<b>26</b>	<b>13</b>	<b>25</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leisure</b>	Leisure Management	Alternative Management	151		151				
	Community Development	Provision of Portakabin	7	4	11				
	North Weald Airfield	High Voltage Distribution Network 5 yr Programme		5		5			
	North Weald Airfield	Scouts Jamboree Additional Income	(50)		(73)				
	North Weald Airfield	Maintenance		11	11				
	Museum	Community Venues Outreach Pilot Project		10	10				
	Arts Programme	Additional Projects	20		0				
	Arts Programme	Additional Projects	(20)		0				
	Community Development	Additional Projects			20				
	Community Development	Additional Projects			(20)				
	Community Development	Youth Council			5				
	Sports Development	Additional Projects	30		39				
	Sports Development	Additional Projects	(30)		(39)				
	<b>Total Leisure</b>		<b>108</b>	<b>30</b>	<b>115</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Protection</b>	Waste Management	Recycling Measures	56		56				
	Waste Management	Maintaining waste service whilst procurement undertaken		186	695				
	Waste Management	Subscription to procurement hub			15	7			
	Waste Management	Government Grant	(56)		(56)				
	Waste Management	Contract termination and new contract set up		228	47				
	Waste Management	Trade Waste Account		(25)	(32)				
	Pollution Control	Bobbingworth Tip			0	4	1		
<b>Total Environmental Protection</b>		<b>0</b>	<b>389</b>	<b>725</b>	<b>11</b>	<b>1</b>	<b>0</b>	<b>0</b>	

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<b>Planning &amp; Economic Development</b>	Forward Planning	High Hedges Legislation - Staffing	18	(1)	17	4			
	Forward Planning	Technical Planning Officer -Tree Preservation				14	4		
	Planning Services	Planning Delivery Grant 1	15	2	17				
	Planning Services	Planning Delivery Grant 2	24	23	35	12			
	Planning Services	Planning Delivery Grant 3	10	12	22	14			
	Planning Services	Planning Delivery Grant 3			0				
	Planning Services	Planning Delivery Grant 4		49	49	38	2		
	Planning Services	Planning Delivery Grant 4				(40)			
	Planning Services	Planning Delivery Grant 5	15		110	88	10		
	Planning Services	Planning Delivery Grant 5	(15)		(110)	(88)	(10)		
	Planning Services	Scanning DDF		25	35				
	Development Control	New IT system		48					
	Development Control	Agency Staff			0				
	Development Control	Compensation Waste Transfer Station			46				
	Development Control	Reduced Income			100				
	Enforcement	Paynes Lane Traveller Incursion			85				
	Forward Planning	Local Plan Amendment plus temporary Local Plan Officer	122		77	134			
	Countrycare	Veteran Tree Project	160	51	40				
	Countrycare	Veteran Tree Project			(40)				
	Town Centre Enhancements	Waltham Abbey Town Centre improvements			25				
Building Control	New IT system		23						
Building Control	New IT system		(23)						
<b>Total Planning &amp; Economic Development</b>			<b>349</b>	<b>209</b>	<b>508</b>	<b>176</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Civil Engineering &amp; Maintenance</b>	Land Drainage	Remedial Works Principal Ordinary Watercourses	199		199	90			
	Land Drainage	Senior Engineer (2 Years)	50		100				
	Land Drainage	Reimbursement from Environment Agency	(50)		(100)				
	Highways	Residual Costs	36		34				
<b>Total Civil Engineering &amp; Maintenance</b>			<b>235</b>	<b>0</b>	<b>233</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Portfolio District Development Fund</b>			<b>876</b>	<b>873</b>	<b>1,734</b>	<b>822</b>	<b>38</b>	<b>20</b>	<b>0</b>
<b>Other Items</b>	Reimbursement of Highways Residual Costs		(117)		(117)				
	Transfer from Usable Capital Receipts (Commutation Adjustment)				0				
	Second Homes Discount Allowance				(73)				
	Backdated Housing Grant				(325)				
	Local Authority Business Growth Incentives Scheme		(200)		(241)				
<b>Total District Development Fund</b>			<b>559</b>	<b>873</b>	<b>978</b>	<b>822</b>	<b>38</b>	<b>20</b>	<b>0</b>