

## DISTRICT DEVELOPMENT FUND

Directorate	Description	2010/11 Revised	2011/12 Estimate	2012/13 Estimate
		£000's	£000's	£000's
<b>Chief Executive</b>				
Grants to Voluntary Orgs Members	Furniture Exchange Scheme Suspended	20		
	Standards Committee additional investigations	10		
<b>Total Chief Executive</b>		<b>30</b>	<b>0</b>	<b>0</b>
<b>Corporate Support Services</b>				
Human Resources	Training Budget Underspend/E Learning	8		
Estates & Valuation	Consultant's Fees & site surveys Langston Rd Depot	16		
Estates & Valuation	Council Asset Rationalisation	195		
Estates & Valuation	Council Asset Rationalisation HRA Contribution	(60)		
Facilities Management	Quality Assurance & Accreditation BS EN ISO 9001	16		
Legal Services	Computerisation of Land Terrier records	28		
Legal Services	Registration of Unregistered Titles	7		
Non HRA Building Maintenance	Planned Building Maintenance Programme	175	82	19
Office Accommodation	Essential Work to Civic Offices	18		
Office Accommodation	Potential Accommodation Changes	45		
<b>Total Corporate Support Services</b>		<b>448</b>	<b>82</b>	<b>19</b>
<b>Deputy Chief Executive</b>				
Performance Management Unit	Ten Performance Manager	6		
Public Relations & Information	Consultation	21	23	24
Community Development	Additional Projects	(6)		
Community Development	Additional Projects	6		
Sports Development	Additional Projects	65		
Sports Development	Additional Projects	(65)		
BLF Children's Play	Additional Projects	6		
BLF Children's Play	Additional Projects	(6)		
Regional Touring Exhibitions	Museum Apprentice	11		
Regional Touring Exhibitions	Museum Apprentice	(11)		
Youth Council	Youth Council	12		
Limes Farm Hall	Costs of Management/Admin/Mtc/Repairs	41		
NWA Strategy Action Plan	North Weald Airfield Action Plan.	50		
NWA Strategy Action Plan	Aviation Consultant	20		
<b>Total Deputy Chief Executive</b>		<b>150</b>	<b>23</b>	<b>24</b>
<b>Environment &amp; Street Scene</b>				
Neighbourhoods / Rapid Response	Safer, Cleaner and Greener	5		
Waste Management	Waste containers spare parts	8		
Waste Management	Changes to Service	(119)		
Contaminated Land	Bobbingworth Tip Maintenance	5		
Contaminated Land	Contaminated Land Investigations	31		
Land Drainage	Remedial Works Principal Ordinary Watercourses	49		
Safer Communities	Safer Communities Project HO Funded	1		
Safer Communities	Protective clothing	3		
Safer Communities	Police Community Safety Accreditation	2		
Leisure Facilities	Loughton Leisure Centre - Mediation	15		
Parks & Grounds	Roding Valley Lake - Disabled Projects	16		
Parks & Grounds	Roding Valley Lake - Disabled Projects	(16)		
North Weald Airfield	Transformer - Sub 'X'	5		
<b>Total Environment &amp; Street Scene</b>		<b>5</b>	<b>0</b>	<b>0</b>
<b>Finance &amp; ICT</b>				
Finance Miscellaneous	Asset Register	4		
Finance Miscellaneous	Asset Register - HRA contribution	(2)		
Finance Miscellaneous	Finance System Outstanding Commitments	5		
Housing Benefits	Hit squad to improve performance	34		
Housing Benefits	Temporary Accommodation Subsidy - Grant	(6)		
Housing Benefits	Temporary Accommodation Subsidy - Costs	6		
Concessionary Fares	New National Scheme - Costs	188		
Concessionary Fares	New National Scheme - Grant	(111)		
<b>Total Finance &amp; ICT</b>		<b>118</b>	<b>0</b>	<b>0</b>
<b>Housing</b>				
Homelessness	Essex Rental Loan Scheme	11		
Homelessness	Essex Rental Loan Scheme	(11)		
Private Sector Housing	House Condition Survey	55		
Housing Strategy	Consultant Housing Company	11		
Private Sector Housing	Technical Officer	27	27	27
Private Sector Housing	Handyperson Scheme	(15)		
Private Sector Housing	Handyperson Scheme	32		
<b>Total Housing</b>		<b>110</b>	<b>27</b>	<b>27</b>

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		£000's	£000's	£000's
<b>Planning &amp; Economic Development</b>				
Development Control	Contingency for Appeals	80		
Enforcement	Blunts Farm Golf Course	2		
Economic Development	Developing Business Networks	4		
Economic Development	Enhanced Business Contacts	4		
Economic Development	Town Centre Manager	39	36	
Forward Planning	Local Development Framework	515	456	
Forward Planning	Senior Planner	39	39	
Forward Planning	Administration Assistant	22	22	
Forward Planning	Printing underspend	10		
Planning Services	Planning Delivery Grant 2	10		
Planning Services	Planning Delivery Grant 4	25		
Planning Services	Planning Delivery Grant 5	10		
Planning Services	File retrieval & checking & destruction	30		
Planning Services	Housing and Planning Delivery Grant	(55)	(55)	
Tourism	Tourism Summit	4		
Town Centre Enhancements	Improvements Grant Waltham Abbey TC	6		
Town Centre Enhancements	Town Centre Support	30		
<b>Total Planning &amp; Economic Development</b>		<b>775</b>	<b>498</b>	<b>0</b>
<b>Total Portfolio District Development Fund</b>		<b>1,636</b>	<b>630</b>	<b>70</b>
<b>Other Items</b>				
Increased Investment Interest		0		(25)
Second Homes Discount Allowance		(84)	(84)	(84)
Lost Investment Interest		508	388	
Impairment of Heritable Bank Principal		375		
Area Based Grant		(28)		
<b>Total District Development Fund</b>		<b>2,407</b>	<b>934</b>	<b>(39)</b>
		<b>3,302</b>		