

DISTRICT DEVELOPMENT FUND			<i>Original</i>	<i>B/F from 2009/10</i>	<i>Revised</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>	<i>Estimate</i>
Directorate	Service		2010/11 £000's	2010/11 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's
Chief Executive	Elections	Government Referendum on the Voting system				160			
	Elections	Government Referendum on the Voting system- Re-imburement				(160)			
	Grants to Voluntary Orgs	Furniture Exchange Scheme	20		20				
	Members	Standards Committee additional investigations	10		10				
	Total Chief Executive		30	0	30	0	0	0	0
Corporate Support Services	Estates & Valuation	Consultant's Fees & site surveys Langston Rd Depot		16	16				
	Estates & Valuation	Consultant's fees Legal & Taxation-Langston Rd Project			25				
	Estates & Valuation	Council Asset Rationalisation	195		160	35			
	Estates & Valuation	Council Asset Rationalisation HRA Contribution	(60)		(60)				
	Other Land & Property	Greenyards-Reduced Rental Income			10				
	Facilities Management	Quality Assurance & Accreditation BS EN ISO 9001		16	16				
	Human Resources	Training Budget Underspend/E Learning		8	8				
	Industrial Estates- Brooker Rd	Reduced Rental Income			20				
	Legal Services	Computerisation of Land Terrier records	28		2				
	Legal Services	Registration of Unregistered Titles	2	5	5				
	Local Land Charges	Removal of Personal Search chges (LLC Amendment Rules 2010)			100				
	Local Land Charges	Removal of Personal Search Income Govt Grant			(100)				
	Non HRA Building Maintenance	Consultant's report for 5 year programme				20			
	Non HRA Building Maintenance	Planned Building Maintenance Programme	147	28	147	(5)	45	19	10
	Civic Offices	Climate Change Smart-metering				6			
	Office Accommodation	Essential Work to Civic Offices		18	20	65	0		
Office Accommodation	Potential Accommodation Changes		45	45					
Total Corporate Support Services		312	136	414	121	45	19	10	

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Deputy Chief Executive	Public Relations	Improvements to Main Reception Area	12	(6)	3	3			
	Public Relations & Information	Website Officer	23	(2)	24	25	25		
	Deputy Chief Executive	Externally Funded Projects	63	39	74	75			
	Deputy Chief Executive	Externally Funded Projects	(63)	(39)	(74)	(75)			
	Museum	NNDR Refund			(5)				
	Youth Council	Youth Council	12		12	12			
	Limes Farm Hall	Costs of Management/Admin/Mtc/Repairs	27	14	22	19			
	NWA Strategy Action Plan	North Weald Airfield Action Plan.	50		48	2			
	NWA Strategy Action Plan	Aviation Consultant	20			20			
	Total Deputy Chief Executive		144	6	104	81	25	0	0
Environment & Street Scene	Pollution Control	Air Quality Modelling				9			
	Pollution Control	Air Quality Modelling Grant				(9)			
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener		5		4			
	Pest Control	Income			(10)				
	Waste Management	Waste containers spare parts		8		8			
	Waste Management	Changes to Service	(119)		(132)	(102)			
	Abandoned Vehicles	Advertising				3			
	Contaminated Land	Bobbingworth Tip Maintenance	5			5			
	Contaminated Land	Contaminated Land Investigations			31	130			
	Contaminated Land	Contaminated Land DEFRA grants				(120)			
	Land Drainage	Remedial Works Principal Ordinary Watercourses	35	14		49			
	Safer Communities	Safer Communities Project HO Funded	3	(2)					
	Safer Communities	Protective clothing	3			1			
	Safer Communities	Police Community Safety Accreditation	2			2			
	Leisure Facilities	Loughton Leisure Centre - Mediation		15		15			
	Leisure Facilities	Free Swimming Programme - Over 60's				13			
	Leisure Facilities	Free Swimming Programme - Over 60's				(13)			
	Leisure Facilities	NNDR Refund Waltham Abbey Swimming Pool				(4)			
	Leisure Facilities	Olympic Officer Post				5	10	5	
	Parks & Grounds	Security				3			
	North Weald Airfield	Other Maintenance				12			
	North Weald Airfield	Security				13			
	Waltham Abbey Sport Centre	NDR Refund				(28)			
	Parks & Grounds	Roding Valley Lake - Disabled Projects		26	23	3			
	Parks & Grounds	Roding Valley Lake - Disabled Projects		(26)	(23)	(3)			
	North Weald Airfield	Extra week (week 53) market				(18)			
	North Weald Airfield	Loss of Income - Hangar 5			43	34	24	14	4
	North Weald Airfield	Transformer - Sub 'X'	5		5				
	Off Street Parking	Freezing of car parking charges				(40)			
	Off Street Parking	Staffing			(11)				
	On Street Parking	Staffing			(14)				
	On Street Parking	Staffing			14				
	Off Street Parking	Mobile Phones	3	(3)					
	On Street Parking	Mobile Phones	2	(2)					
	On Street Parking	Mobile Phones	(2)	2					
	Total Environment & Street Scene		(63)	68	(10)	(113)	29	14	4

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Finance & ICT	Concessionary Fares	New National Scheme - Costs	141	47	116	72			
	Concessionary Fares	New National Scheme - Grant	(111)		(99)				
	Concessionary Fares	Contribution from ECC re admin costs of issuing passes				(50)			
	Council Tax Collection	Legal Fees re Baliffs in Liquidation				30			
	Finance Miscellaneous	Asset Register		4	4				
	Finance Miscellaneous	Asset Register - HRA contribution		(2)	(2)				
	Finance Miscellaneous	Finance System Outstanding Commitments	5						
	Housing Benefits	Hit squad to improve performance		34	34				
	Housing Benefits	Temporary Accommodation Subsidy - Costs	6		0				
	Housing Benefits	Temporary Accommodation Subsidy - Grant	(6)		0				
	Housing Benefits	Staff restructuring not funded by specific grant				15	20		
	NNDR	Business Rates Deferral Scheme - Costs		9	9				
	NNDR	Business Rates Deferral Scheme - Grant							
	NNDR	New Burdens Small Business Rate Relief Costs			9				
	NNDR	New Burdens Small Business Rate Relief Grant			(9)				
	Audit/BankCharges	Additional audit fees re HB/CTB grant claims			10				
	Procurement	Essex Procurement Hub			(12)	(10)			
	Total Finance & ICT		35	92	90	27	20	0	0
Housing	Homelessness	Essex Rental Loan Scheme	11			26	26		
	Homelessness	Essex Rental Loan Scheme	(11)			(26)	(26)		
	Homelessness	ECC - EFHAS			(6)	26	26		
	Homelessness	ECC - EFHAS			6	(26)	(26)		
	Private Sector Housing	House Condition Survey	55		13	52			
	Housing Strategy	Consultant Housing Company	5	6					
	Private Sector Housing	Technical Officer	27		27	27	27		
	Private Sector Housing	Handyperson Scheme	(15)		(15)				
	Private Sector Housing	Handyperson Scheme	15	17	5	15	12		
	Handy Person Scheme	ECC re. Mobile Homes/Sites Improvements			(20)				
	Handy Person Scheme	ECC re. Mobile Homes/Sites Improvements			10	10			
	Total Housing		87	23	20	104	39	0	0

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Planning & Economic Development	Development Control	Consultants								
	Development Control	Contingency for Appeals	82	(2)	31	51				
	Development Control	Reduced Income resulting from reduction in applications				44				
	Economic Development	Chamber of Commerce				5				
	Economic Development	Developing Business Networks	2	2	4					
	Economic Development	Enhanced Business Contacts	2	2	0	4				
	Economic Development	Town Centre Manager	36	3	50	9				
	Economic Development	LABGI regeneration				12				
	Economic Development	Economic Development Strategy			3	3				
	Conservation Policy Enforcement	Technical Support Officer -Conservation				10				
	Forward Planning	Blunts Farm Golf Course		2						
	Forward Planning	Administration Assistant	22							
	Forward Planning	Local Development Framework	400	115	120	395	456			
	Forward Planning	Printing underspend		10	10					
	Forward Planning	Senior Planner	39		30	35				
	Planning Services	File retrieval & checking & destruction		30	30					
	Planning Services	Housing and Planning Delivery Grant	(55)							
	Planning Services	Planning Delivery Grant 2	10							
	Planning Services	Planning Delivery Grant 4		25	18	7				
	Planning Services	Planning Delivery Grant 5		10						
	Tourism	Tourism Summit	2	2	4	0				
	Town Centre Enhancements	Improvements Grant Waltham Abbey TC	6		6	0				
	Town Centre Enhancements	Town Centre Support	22	8	18	12				
	Town Centre Enhancements	Waltham Abbey Tourist Information Centre			5	5				
	Total Planning & Economic Development			568	207	378	543	456	0	0
	Total Service Specific District Development Fund			1,113	532	1,026	763	614	33	14
Other Items	Increased Investment Interest									
	Second Homes Discount Allowance		(84)	(84)	(84)	(84)	(84)			
	Lost Investment Interest		508	413	363	233	89			
	Impairment of Heritable Bank Principal		375	375						
	Contribution to Pension Deficit Reserve			176						
	LABGI Contribution					40				
	Capital Expenditure Funded from Revenue				40	22				
	Area Based Grant		(28)	(40)						
Total District Development Fund			1,884	532	1,906	1,104	763	38	14	