

DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
			2014/15 £000's	2014/15 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's
Chief Executive	Corporate Policy Making	Transformation Programme	150		75	75			
	Corporate Policy Making	Efficiency Challenge Programme (RIEP)		3	3				
	Corporate Policy Making	LLPG staffing	22	46	42	26			
	Corporate Policy Making	LLPG staffing HRA Contribution	(5)	(10)	(9)	(5)			
	Corporate Policy Making	Restructure - Severance Pay	48		53				
	Total Chief Executive			215	39	164	96	0	0
Communitites	Community & Culture	Redundancy							
	Grants to Voluntary Orgs	Furniture Exchange Scheme	20		20				
	Grants to Voluntary Orgs	VAEF transport scheme	32		32				
	Safer Communities	Analysts post	14		16				
	Safeguarding	Safeguarding audit	44		42	47			
	Housing General Fund	Landlord Accreditation Scheme			3	3			
	Housing General Fund	ECC re. Mobile Homes/Sites Improvements		2	2				
	Housing General Fund	Safe and Well Scheme		12	12				
	Housing General Fund	Energy Efficiency Works			4				
	Housing General Fund	Energy Efficiency Works - Hertsmere DC			(4)				
	Housing General Fund	Works in default			7	5			
	Housing General Fund	Works in default			(7)	(5)			
	Communities	Externally Funded Projects	137		184	153			
	Communities	Externally Funded Projects	(137)		(184)	(153)			
	Total Communitites			110	14	127	50	0	0
Governance	Building Control Group	Salary saving re vacant posts (net of Consultants)	(89)		(58)	(57)			
	Building Control Group	Salary saving re vacant posts Ring Fenced Element	69		39	38			
	Economic Development	Business Promotion & Support	10		10				
	Economic Development	Economic Development Strategy			25	5			
	Economic Development	Project Assistant		10	0				
	Economic Development	Tourism Task Force	25		10	15			
	Economic Development	Town Centres Support/Portas Funding	39	23	53	9			
	Elections	No District Elections May 2014			(80)				
	Electoral Registration	Individual Registration Costs	53	5	72	6	34		
	Electoral Registration	Individual Registration Grant	(53)		(72)				
	Estates & Valuation	Additional Staff Surveyor	33	0					
	Estates & Valuation	Council Asset Rationalisation	160	9	225				
	Governance	Severance	46		41				
	Governance Policy	Temporary Assistant Director Post (Economic Development)	24		15				
	Land and Property	Reduced Rental Income Brooker Road		10	16				
	Land and Property	Rental Income Shops			(29)				
	Local Land Charges	Removal of Personal Search charges(Claims) (LLC Amendment Rules 2010)	88	(88)					
	Planning Admin	Document Scanning	55	9	33				
	Planning Appeals	Contingency for Appeals		46	46				
	Planning Services	Technical Assistant - Conservation	7		7				
	Public Conveniences	Relocation of Superloo		21	21				
	Public Relations & Information	Website Officer	11		11	3			
	Total Governance			478	45	385	19	34	0

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Neighbourhoods	Food Safety	Inspections	4	1	2	3			
	Local Strategic Partnership	Food Task Force	30		30				
	Inspection of Workplaces	Expenditure of government grant		15	15				
	Licensing	Additional Staff Premises Licences	4		4				
	Parks & Grounds	Roding Valley Lake - Disabled Projects		5	5				
	Parks & Grounds	Roding Valley Lake - Disabled Projects			(5)				
	Parks & Grounds	Open Spaces - Tree Planting				10			
	Parks & Grounds	Open Spaces - Tree Planting				(10)			
	Parks & Grounds	Survey of River Roding erosion				15			
	Countrycare	BRIE - SLA	4		4				
	Countrycare	Protected species/habitat related consultation	9	1	10	8			
	Planning Policy	Temporary Assistant Director Post (Economic Development)	45		45				
	Forward Planning	Local Plan	321	103	424	30			
	Forward Planning	Maternity Cover	13	2	15				
	Forward Planning	Neighbourhood Planning		5	5				
	Town Centre Regeneration	Waltham Abbey Regeneration Projects		45	45				
	North Weald Airfield	Loss of Income - Hangar 5	4		4				
	North Weald Airfield	Safety of Bund	3	2	5	3			
	Leisure Management	Equipment/Signage		3	3				
	Leisure Management	Abortive feasibility costs re Waltham Abbey Pool			27				
	Leisure Management	Leisure Management Contract (Loughton)				46			
	Leisure Management	Leisure Management Contract (Loughton)			(23)	(23)			
	NWA Strategy Action Plan	NWA Consultancy exercise		20	20				
	Contaminated Land & Water Quality	Contaminated land investigations	25			64			
	Waste Management	Waste contract procurement consultants	40	(27)	13				
	Waste Management	Wheeled bin replacements		1	1				
	Waste Management	Publicity		10	10				
	Street Cleansing	Surplus on recycling of street cleansing arisings	(18)		(18)				
	Abandoned Vehicles	Abandoned vehicles contract	4			4			
	Neighbourhoods	Restructure - Severance Pay	66		66				
Total Neighbourhoods			554	186	707	150	0	0	0
Resources	Accounts Payable	Implementation of E-Invoicing		7	7				
	Council Tax Collection	Temporary Additional Staffing	49		102				
	Council Tax Collection	Technical Agreement Contributions	(157)		(127)				
	Council Tax Collection	Collection Investment	(47)		(47)				
	Council Tax Collection	Local Council Tax Support Expenditure	47	14	20	32			
	Council Tax Collection	Local Council Tax New Burdens Grant			(79)				
	Housing Benefits	Local Council Tax Support		15					
	Housing Benefits	Hardship Fund	(5)		(144)				
	Housing Benefits	Data Sharing Programme		7	7				
	Housing Benefits	Transitional Funding	31			31			
	Housing Benefits	Welfare Reform Expenditure	37	5	37	24			
	Housing Benefits	Welfare Reform Grant			(24)				
	Civic Offices	Out of Hours Service - Severance Payments	32	7	23				
	Civic Offices	Committee Room Tables	10		10				
	Non HRA Building Maintenance	Planned Building Maintenance Programme	199	77	240	42	30	66	
	Total Resources			196	132	25	129	30	66
Total Service Specific District Development Fund			1,553	416	1,408	444	19	(23)	0

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		Lost Investment Interest	151		151	115	78	78	
		Council Tax Freeze	(80)		(80)	(80)			
		Right to Challenge Expenditure	13						
		Revenue Contributions to Capital			24				
		Records Scanner			40				
		Revenue Contributions to Capital							
		Enveloping Machine							
		Non Domestic Rates			(552)	(178)			
		S31 Grant							
		NDR Income	250		250				
		Reduction due to appeals	(24)		(24)				
		Pensions							
		Deficit Pavments							
		Reimbursement of Principal re Heritable							
		Total District Development Fund	1,863	416	1,217	301	97	55	0