

## CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Portfolio	Service	Original 2006/07 £000's	Revised 2006/07 £000's	Actual 2006/07 £000's	Variance from Revised £000's	
<b>Leaders Portfolio</b>						
	Civic and Member	Members Allowances- Basic	18	18	18	0
	Civic and Member	Members Allowances- Spec Resp Chair Scrutiny Pa	4	4	4	0
	Civic and Member	Member Electronic Services (Trans from IEG)	9	9	6	(3)
	Civic and Member	Member Electronic Services Training	5	5	1	(4)
	Civic Ceremonial	Car Hire/ Civic Awards	2	2	2	0
	Elections	Changes in Arrangements	9	21	20	(1)
	Electoral Registration/Voting	Changes in Arrangements	11	11	10	(1)
	Electoral Registration	Additional Costs		6	1	(5)
	Democratic Services	Scrutiny Support Officer- new post	14	15	0	(15)
	Democratic Services	Savings resulting from new Cttee minute/report syst	(15)	(15)	(18)	(3)
	Local Land Charges	Increased income from Searches		(15)	(9)	6
	<b>Total Leaders</b>		<b>57</b>	<b>61</b>	<b>35</b>	<b>(26)</b>
<b>Community Wellbeing</b>						
	Concessionary Fares	County Wide Scheme	582	482	482	0
	Grants to Voluntary Organisat	Homestart Rent	3	3	3	0
	Welfare Transport	Transfer of Mini Buses to Donors	(7)	(7)	(7)	0
	Safer Communities	Community Support Officers	20	20	20	0
	Safer Communities	Crime Reduction Assistant- Permanent F/T	17	17	17	0
	Safer Communities	Graffiti Removal	12	12	11	(1)
	<b>Total Community Wellbeing</b>		<b>627</b>	<b>527</b>	<b>526</b>	<b>(1)</b>
<b>Finance, Performance Management and Corporate support services</b>						
	Local Taxation	Council Tax Increase in Court Costs	(50)	(50)	(58)	(8)
	Finance Miscellaneous	Potential Central support Savings	(114)	(114)	(114)	0
	Local Taxation	Additional Staffing	20	20	20	0
	Housing Benefits	Electronic Document management	15	15	11	(4)
	Investment Income	Lost Interest Income	15			0
	Brooker Road Indust Estate	Rent Income	(8)	(3)	(9)	(6)
	Oakwood Hill Industrial Estate	Rent Income	(17)	(17)	(12)	5
	Finance & General Admin	Staff Savings re HB Scanning & Indexing	(15)	(15)	(15)	0
	Car Leasing	Amendments to Scheme	(10)	(32)	(32)	0
	Office Accommodation	Refuse Collection/Disposal & Recycling	4			0
	Office Accommodation	Additional cleaning materials	2	2	2	0
	Office Accommodation	Additional costs of reletting office cleaning contract	11	15	15	0
	Human Resources	Recruitment & Retention		(50)	(50)	0
	Energy Sites	Energy Costs	38	46	22	(24)
	<b>Total Finance, Performance Management and Corporate Support Serv</b>		<b>(109)</b>	<b>(183)</b>	<b>(220)</b>	<b>(37)</b>

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Portfolio	Service		Original 2006/07 £000's	Revised 2006/07 £000's	Actual 2006/07 £000's	Variance from Revised £000's
<b>Customer Services, Media, Communications &amp; ICT</b>	ICT	Service restructure - Corporate ICT Strategy	60	60	0	(60)
	IEG	Revenue Growth arising from IEG Initiatives	18	18	11	(7)
	ICT	Training - Staff Restructuring	10	10	0	(10)
	ICT	Essex eMarket Place- Subscription	18	18	18	0
<b>Total Corporate Support Services</b>			<b>106</b>	<b>106</b>	<b>29</b>	<b>(77)</b>
<b>Housing</b>	Private Sector Housing	Additional Resources for CARE and Private sector G	25	22	22	0
	Private Sector Housing	Additional Staffing	13	13	13	0
	Private Sector Housing	Env. Health. Practitioner for HMO's		19	3	(16)
	Housing Strategy	Contribution re Regional Hsg Co-ordinator		2	1	(1)
	Handyman Scheme	Additional Resources	3	3	2	(1)
<b>Total Housing</b>			<b>41</b>	<b>59</b>	<b>41</b>	<b>(18)</b>
<b>Leisure</b>	Leisure Management	Alternative Management	(152)	(152)	(152)	0
	Leisure Services	Support Services Savings	(66)	(66)	(64)	2
<b>Total Leisure</b>			<b>(218)</b>	<b>(218)</b>	<b>(216)</b>	<b>2</b>
<b>Environmental Protection</b>	Waste Management	Revised Refuse/Recycling Contract	139			0
	Waste Management	New Waste Contract		1,500	1,332	(168)
	Waste Management	Recycling Credits		(262)	(262)	0
	Street Cleansing	Paternoster Ward	3	3	3	0
	Pollution Control	Bobbingworth Tip Maintenance	17	17	0	(17)
	Pollution Control	Contaminated Land Strategy	25	25	19	(6)
<b>Total Environmental Protection</b>			<b>184</b>	<b>1,283</b>	<b>1,092</b>	<b>(191)</b>
<b>Planning &amp; Economic Development</b>	Building Control	Additional Income		(27)	(19)	8
	Building Control	Building Control Ring Fence		27	19	(8)
	Planning Services	Restructure	76	90	70	(20)
	Building Control	Building Control Ring Fence	(18)	(18)	(13)	5
<b>Total Planning &amp; Economic Development</b>			<b>58</b>	<b>72</b>	<b>57</b>	<b>(15)</b>

**CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST**

**Appendix A**

<b>Portfolio</b>	<b>Service</b>	<b>Original 2006/07 £000's</b>	<b>Revised 2006/07 £000's</b>	<b>Actual 2006/07 £000's</b>	<b>Variance from Revised £000's</b>
<b>Civil Engineering &amp; Maintenance</b>	Off Street Car Parking				
	Free Car Parking Waltham Abbey	20	20	36	16
	Civil Engineering	7	7	4	(3)
	Gnds Maint/Parking		4	2	(2)
	<b>Total Civil Engineering &amp; Maintenance</b>	<b>27</b>	<b>31</b>	<b>42</b>	<b>11</b>
	<b>Total CSB</b>	<b>773</b>	<b>1,738</b>	<b>1,386</b>	<b>(352)</b>
	<b>Overspends/Income not achieved</b>				<b>16</b>
	<b>Underspends/ Income Overachievement</b>				<b>(368)</b>
	<b>Net Underspend</b>				<b>(352)</b>

**District Development Fund**

Committee / Service	Description	2006/07						2007/08		2008/09	2009/10	
		Original	Revised	Actual	Difference	C/Fwd	over	under	Estimate	Revised	Estimate	Estimate
		£000's	£000's	£000's	£000's	£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	0			10	10			
Corporate Policy Making	Top Man Structure Salary Increases	30	30		(30)	30			30			
Civic and Member	Audit & Governance Committee Training				0			2	2			
Local Land Charges	New IT system		11	2	(9)	9			9			
<b>Total Leaders</b>		<b>40</b>	<b>51</b>	<b>12</b>	<b>(39)</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>51</b>	<b>0</b>	<b>0</b>
<b>Community Wellbeing</b>												
Concessionary Fares	County Wide Scheme		(100)	(121)	(21)	21			21			
<b>Total Community Wellbeing</b>		<b>0</b>	<b>(100)</b>	<b>(121)</b>	<b>(21)</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>0</b>
<b>Finance and Performance Management and Corporate Support Services</b>												
Housing Benefits	Cover for Maternity leave		40	40	0			40	40			
Insurance/Risk Management	Implementation of Risk Management Strategy		2	5	3	(3)		9	6			
Housing Benefits	Grant - Verification Framework	(119)	(117)	(117)	0			(123)	(123)			
Housing Benefits	Housing Benefit Admin Grant (New Formula)	30	(18)	(18)	0			(44)	(44)			
Housing Benefits/Local Taxation	Replacement Revenues & Benefits system				0			80	80	40		
Industrial Estates	Langston Road Industrial Estate- Development Proposals	50	50	16	(34)	34			34			
Investment Income	Extra Interest Income		(100)	(252)	(152)		152		0			
Unappropriated Land	Consultant's Fees - Dev Potential of Council Car Parks		5	4	(1)		1		0			
Housing Benefits/Local Taxation	New Revenues and Benefits system		26	0	(26)	26			26			
Housing Benefits	Grant-Admin- Welfare Reforms	(39)			0				0			
Housing Benefits	Welfare Reform Start up costs		42	36	(6)	6			6			
Housing Benefits	Electronic Document management		15	0	(15)	15			15			
Housing Benefits	Rent Allowances*	(2)			0				0			
Local Taxation	Introduce E Billing	10			0				0			
Finance Miscellaneous	Finance System Outstanding Commitments	37	17	3	(14)	14		20	34			
Finance Miscellaneous	Performance Reward Grant	(52)	(52)	(52)	0				0			
Finance Miscellaneous	Central Support Savings (One off costs)	56	55	55	0				0			
Payroll/HR	New ICT System		2	2	0				0			
Legal Services	Data capture re Land Terrier	7	2	0	(2)	2		9	11			
Legal Services	Computerisation of Land Terrier records	11			0			17	17			
Legal Services	Registration of Unregistered Titles		2	1	(1)	1		41	42			
Legal Services	Planning Delivery Grant re Legal Officer	24			0				0			
Human Resources	Recruitment & Retention			(100)	(100)		100		0			
Legal Services	Office Equipment		5	2	(3)	3			3			
Office Accommodation	Essential Work to Civic Offices	112	88	41	(47)	47		66	113	24	12	
Office Accommodation	Civic Offices Atrium works	8	23	14	(9)	9			9			
Office Accommodation	Potential Accommodation Changes		14	10	(4)	4			4			
Office Accommodation	Off-Site Storage Facility		1	0	(1)		1		0			
Office Accommodation	Comfort Cooling	50	50	40	(10)	10	0		10			
Office Accommodation	Works to Committee rooms for Scrutiny meetings		4	0	(4)	4			4			
<b>Total Finance,Performance Management and Corporate Support Services</b>		<b>183</b>	<b>156</b>	<b>(270)</b>	<b>(426)</b>	<b>172</b>	<b>0</b>	<b>254</b>	<b>115</b>	<b>287</b>	<b>64</b>	<b>12</b>

**District Development Fund**

Committee / Service	Description	2006/07						2007/08		2008/09	2009/10	
		Original	Revised	Actual	Difference	C/Fwd	over	under	Estimate	Revised	Estimate	Estimate
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Customer Services, Media, Communications &amp; ICT</b>												
Public Relations	Improvements to Main Reception Area	31		0	0				31	31		
<b>Total Customer Services, Media, Communications &amp; ICT</b>		<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>Housing</b>												
Homelessness	Homelessness Prevention Officers	9	9	0	(9)	9			9	18		
Private Sector Housing	Housing strategy and empty homes surveys		30	26	(4)	4			4	8		
Private Sector Housing	Consultancy Private Sector Assistance Policy				0				10	10	10	
Private Sector Housing	Handyperson Scheme				0				3	3		
<b>Total Housing</b>		<b>9</b>	<b>39</b>	<b>26</b>	<b>(13)</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>39</b>	<b>10</b>	<b>0</b>
<b>Leisure</b>												
Leisure Management	Alternative Management	513	507	502	(5)			5	151	151		
Community Development	Provision of Portakabin		8	4	(4)	4			7	11		
Waltham Abbey S.C.	Provision of Disabled Toilet		10	10	0					0		
North Weald Airfield	High Voltage Distribution Network 5 yr Programme		5		(5)					0		
North Weald Airfield	Scouts Jamboree Additional Income				0				(50)	(50)		
North Weald Airfield	Maintenance			(11)	(11)	11				11		
Roding Valley Development	Fisherman's car park maintenance		7	7	0					0		
Museum	Community Venues Outreach Pilot Project	10	10	0	(10)	10				10		
Community & Culture	Beyond Suburbia Rural Regeneration Project		25	5	(20)					0		
Community & Culture	Beyond Suburbia Rural Regeneration Project		(25)	(5)	20					0		
Arts Programme	Additional Projects	20	20		(20)				20	20	5	
Arts Programme	Additional Projects	(20)	(20)		20				(20)	(20)	(5)	
Sports Development	Active for Life Programme	18			0					0		
Sports Development	Active for Life Programme	(18)			0					0		
Sports Development	Additional Projects	30	30		(30)				30	30		
Sports Development	Additional Projects	(30)	(30)		30				(30)	(30)		
<b>Total Leisure</b>		<b>523</b>	<b>547</b>	<b>512</b>	<b>(35)</b>	<b>25</b>	<b>0</b>	<b>5</b>	<b>108</b>	<b>133</b>	<b>0</b>	<b>0</b>
<b>Environmental Protection</b>												
Waste Management	Recycling Measures	33	33	33	0				56	56		
Waste Management	Maintaining waste service whilst procurement undertaken		300	114	(186)	186				186		
Waste Management	Revised Refuse/Recycling Contract	159	0	0	0					0		
Waste Management	Clear sacks	16	16	16	0					0		
Waste Management	Government Grant	(53)	(53)	(53)	0				(56)	(56)		
Waste Management	Countywide Waste Disposal Contract	7	7	7	0					0		
Waste Management	Contract termination and new contract set up		496	268	(228)	228				228		
Waste Management	Trade Waste Account		(25)		25	(25)				(25)		
Waste Management	Increase in Green waste Contract	20	20	20	0					0		
Waste Management	Weekly Collection of Residuals (Summer)		195	195	0					0		
Waste Management	Recycling Credits			(109)	(109)			109		0		
Environmental Health	Birchfield Survey and Clearance		65	50	(15)			15		0		
Pollution Control	Bobbingworth Tip				0					0	4	1
<b>Total Environmental Protection</b>		<b>182</b>	<b>1,054</b>	<b>541</b>	<b>(513)</b>	<b>389</b>	<b>0</b>	<b>124</b>	<b>0</b>	<b>389</b>	<b>4</b>	<b>1</b>

**District Development Fund**

Committee / Service	Description	2006/07						2007/08		2008/09	2009/10	
		Original	Revised	Actual	Difference	C/Fwd	over	under	Estimate	Revised	Estimate	Estimate
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>Planning &amp; Economic Development</b>												
Forward Planning	High Hedges Legislation - Staffing	25	10	11	1	(1)		18	17	4		
Planning Services	Planning Delivery Grant 1	19	24	22	(2)	2		15	17			
Planning Services	Planning Delivery Grant 2	119	121	98	(23)	23		24	47			
Planning Services	Planning Delivery Grant 2	(33)	(33)	(33)	0				0			
Planning Services	Planning Delivery Grant 3	39	73	61	(12)	12		10	22	14		
Planning Services	Planning Delivery Grant 3	(39)	(39)	(39)	0				0			
Planning Services	Planning Delivery Grant 4		56	7	(49)	49			49	40		
Planning Services	Planning Delivery Grant 4		(56)	(56)	0				0	(40)		
Planning Services	Planning Delivery Grant 5				0			15	15			
Planning Services	Planning Delivery Grant 5				0			(15)	(15)			
Planning Services	Scanning DDF	32	26	1	(25)	25			25			
Development Control	New IT system		53	5	(48)	48			48			
Development Control	Agency Staff		24	29	5		5		0			
Enforcement	Paynes Lane Traveller Incursion	122		0	0			122	122			
Enforcement	Temporary Staffing	24		0	0				0			
Forward Planning	Local Plan Amendment plus temporary Local Plan Officer	237	103	52	(51)	51		160	211			
Building Control	New IT system		25	2	(23)	23			23			
Building Control	New IT system		(25)	(2)	23	(23)			(23)			
<b>Total Planning &amp; Economic Development</b>		<b>545</b>	<b>362</b>	<b>158</b>	<b>(204)</b>	<b>209</b>	<b>5</b>	<b>0</b>	<b>349</b>	<b>558</b>	<b>18</b>	<b>0</b>
<b>Civil Engineering &amp; Maintenance</b>												
Land Drainage	Remedial Works Principal Ordinary Watercourses	100	1	0	(1)			1	199	199	90	
Land Drainage	Senior Engineer (2 Years)	50	50	99	49		49		50	50		
Land Drainage	Reimbursement from Environment Agency	(50)	(50)	(100)	(50)			50	(50)	(50)		
Grounds Maintenance	New IT system		10	8	(2)			2		0		
Grounds Maintenance	New IT system (Part funding from HRA)		(3)	(2)	1			(1)		0		
Car Parking	Signage re Free Saturday Parking		10	8	(2)			2		0		
Highways	Residual Costs	42	46	46	0			36	36			
<b>Total Civil Engineering &amp; Maintenance</b>		<b>142</b>	<b>64</b>	<b>59</b>	<b>(5)</b>	<b>0</b>	<b>49</b>	<b>54</b>	<b>235</b>	<b>235</b>	<b>90</b>	<b>0</b>
<b>Total Portfolio District Development Fund</b>		<b>1,655</b>	<b>2,173</b>	<b>917</b>	<b>(1,256)</b>	<b>868</b>	<b>54</b>	<b>437</b>	<b>876</b>	<b>1,744</b>	<b>186</b>	<b>13</b>
<b>Other Items</b>												
	Reimbursement of Highways Residual Costs	(233)	(233)	(233)	0			(117)	(117)			
	Transfer from Usable Capital Receipts (Commutation Adjustment)	(226)			0					0		
	Second Homes Discount Allowance			(55)	(55)		55			0		
	Local Authority Business Growth Incentives Scheme	(200)	(500)	(803)	(303)		303	(200)	(200)			
<b>Total District Development Fund</b>		<b>996</b>	<b>1,440</b>	<b>(174)</b>	<b>(1,614)</b>	<b>868</b>	<b>54</b>	<b>795</b>	<b>559</b>	<b>1,427</b>	<b>186</b>	<b>13</b>

## District Development Fund

Service	2006/07 Original £000	2006/07 Revised £000	2006/07 Actual £000	Over spend £000	Under spend £000	Net £000	Carry Forward £000	2007/08 Original £000	2007/08 Revised £000
People First	40	51	12	0	0	0	39	12	51
Customer Services, Media & IT	0	(100)	(121)	0	0	0	21	0	21
Finance & Performance Management	183	156	(270)	0	(254)	(254)	172	115	287
Corporate Support Services	31	0	0	0	0	0	0	31	31
Housing	9	39	26	0	0	0	13	26	39
Leisure	523	547	512	0	(5)	(5)	25	108	133
Environmental Protection	182	1,054	541	0	(124)	(124)	389	0	389
Planning & Economic Development	545	362	158	5	0	5	209	349	558
Civil Engineering & Maintenance	142	64	59	49	(54)	(5)	0	235	235
<b>Total DDF Expenditure</b>	<b>1,655</b>	<b>2,173</b>	<b>917</b>	<b>54</b>	<b>(437)</b>	<b>(383)</b>	<b>868</b>	<b>876</b>	<b>1,744</b>
<b>Funding Analysis</b>									
Transfer from DDF								1,567	3,181
Transfer from General Fund	1,655	2,173	917					(691)	(1,437)
<b>Total DDF Funding</b>	<b>1,655</b>	<b>2,173</b>	<b>917</b>					<b>876</b>	<b>1,744</b>
<b>DDF Earmarked Reserve</b>									
<b>Balance B/F</b>	<b>2,297</b>	<b>3,007</b>	<b>3,007</b>					<b>1,567</b>	<b>3,181</b>
HRA Transfer in	0							0	0
Commutation adj.	226	0	0					0	0
Highways Residual Cost Re-imbursemer	233	233	233					117	117
L A Business Growth Scheme	200	500	803					200	200
Provision for Carry Forward	0	0	868					0	0
Transfer Out	(1,655)	(2,173)	(1,730)					(876)	(1,744)
<b>Balance C/F</b>	<b>1,301</b>	<b>1,567</b>	<b>3,181</b>					<b>1,008</b>	<b>1,754</b>

Portfolio	Description	C/Fwd	Overspend	Underspend
		£000's	£000's	£000's
<b>Leaders</b>				
Corporate Policy Making	Top Man Structure Salary Increases	30	0	0
Local Land Charges	New IT system	9	0	0
<b>Total People First</b>		<b>39</b>	<b>0</b>	<b>0</b>
<b>Community Wellbeing</b>				
Concessionary Fares	County Wide Scheme	21	0	0
<b>Total Community Wellbeing</b>		<b>21</b>	<b>0</b>	<b>0</b>
<b>Finance and Performance Management and Corporate Support Services</b>				
Insurance/Risk Management	Implementation of Risk Management Strategy	(3)	0	0
Office Accommodation	Essential Work to Civic Offices	47	0	0
Industrial Estates	Langston Road Industrial Estate- Development Pr	34	0	0
Investment Income	Extra Interest Income	0	0	152
Unappropriated Land	Consultant's Fees - Dev Potential of Council Car	0	0	1
Housing Benefits/Local Taxation	New Revenues and Benefits system	26	0	0
Housing Benefits	Welfare Reform Start up costs	6	0	0
Housing Benefits	Electronic Document management	15	0	0
Finance Miscellaneous	Finance System Outstanding Commitments	14	0	0
Legal Services	Data capture re Land Terrier	2	0	0
Legal Services	Registration of Unregistered Titles	1	0	0
Human Resources	Recruitment & Retention	0	0	100
Legal Services	Office Equipment	3	0	0
Office Accommodation	Civic Offices Atrium works	9	0	0
Office Accommodation	Potential Accommodation Changes	4	0	0
Office Accommodation	Off-Site Storage Facility	0	0	1
Office Accommodation	Comfort Cooling	10	0	0
Office Accommodation	Works to Committee rooms for Scrutiny meetings	4	0	0
<b>Total Finance, Performance Management and Corporate Support Services</b>		<b>172</b>	<b>0</b>	<b>254</b>
<b>Customer Services, Media, Communications &amp; ICT</b>				
<b>Total Customer Services, Media, Communications &amp; ICT</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Housing</b>				
Homelessness	Homelessness Prevention Officers	9	0	0
Private Sector Housing	Housing strategy and empty homes surveys	4	0	0
<b>Total Housing</b>		<b>13</b>	<b>0</b>	<b>0</b>
<b>Leisure</b>				
Leisure Management	Alternative Management	0	0	5
Community Development	Provision of Portakabin	4	0	0
North Weald Airfield	Maintenance	11	0	0
Museum	Community Venues Outreach Pilot Project	10	0	0
<b>Total Leisure</b>		<b>25</b>	<b>0</b>	<b>5</b>
<b>Environmental Protection</b>				
Waste Management	Recycling Measures	0	0	0
Waste Management	Maintaining waste service whilst procurement und	186	0	0
Waste Management	Contract termination and new contract set up	228	0	0
Waste Management	Trade Waste Account	(25)	0	0
Waste Management	Recycling Credits	0	0	109
Environmental Health	Birchfield Survey and Clearance	0	0	15
<b>Total Environmental Protection</b>		<b>389</b>	<b>0</b>	<b>124</b>



Portfolio	Description	C/Fwd	Overspend	Underspend
		£000's	£000's	£000's
<b>Planning &amp; Economic Development</b>				
Forward Planning	High Hedges Legislation - Staffing	(1)	0	0
Planning Services	Planning Delivery Grant 1	2	0	0
Planning Services	Planning Delivery Grant 2	23	0	0
Planning Services	Planning Delivery Grant 3	12	0	0
Planning Services	Planning Delivery Grant 4	49	0	0
Planning Services	Scanning DDF	25	0	0
Development Control	New IT system	48	0	0
Development Control	Agency Staff	0	5	0
Forward Planning	Local Plan Amendment plus temporary Local Plan	51	0	0
Building Control	New IT system	23	0	0
Building Control	New IT system	(23)	0	0
<b>Total Planning &amp; Economic Development</b>		<b>209</b>	<b>5</b>	<b>0</b>
<b>Civil Engineering &amp; Maintenance</b>				
Land Drainage	Remedial Works Principal Ordinary Watercourse	0	0	1
Land Drainage	Senior Engineer (2 Years)	0	49	0
Land Drainage	Reimbursement from Environment Agency	0	0	50
Grounds Maintenance	New IT system	0	0	2
Grounds Maintenance	New IT system (Part funding from HRA)	0	0	(1)
Car Parking	Signage re Free Saturday Parking	0	0	2
<b>Total Civil Engineering &amp; Maintenance</b>		<b>0</b>	<b>49</b>	<b>54</b>
<b>Other Items</b>				<b>358</b>
<b>Total District Development Fund</b>		<b>868</b>	<b>54</b>	<b>795</b>