

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
Leaders	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				
	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			
	Total Leaders		43	30	178	45	0	0	0
Community Wellbeing	Concessionary Fares	County Wide Scheme		21	21				
	Concessionary Fares	National Bus Concession - set up costs			53				
	Concessionary Fares	National Bus Concession - Grant			(53)				
	Total Community Wellbeing		0	21	21	0	0	0	0
Finance and Performance Management and Corporate Support Services	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	6				
	Housing Benefits	Electronic Document management		15	2	13			
	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			0				
	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				
	Non HRA Building Maintenance	Planned Building Maintenance Programme				130			
	Total Finance,Performance Management and Corporate Support Services		115	181	248	477	31	20	0

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			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Housing	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			
	Total Housing		26	13	25	24	0	0	0
Leisure	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			25				
	Community Development	Additional Projects			(25)				
	Sports Development	Additional Projects	30		34				
	Sports Development	Additional Projects	(30)		(34)				
	Total Leisure		108	30	110	5	0	0	0
	Environmental Protection	Waste Management	Recycling Measures	56		56			
Waste Management		Maintaining waste service whilst procurement undertaken		186	352				
Waste Management		Subscription to procurement hub			15	7			
Waste Management		Government Grant	(56)		(56)				
Waste Management		Contract termination and new contract set up		228	40				
Waste Management		Trade Waste Account		(25)	(25)				
Pollution Control		Bobbingworth Tip			0	4	1		
Total Environmental Protection		0	389	382	11	1	0	0	

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			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Planning & Economic Development	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	30	17			
	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	40			
	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			51				
	Development Control	Reduced Income			100				
	Enforcement	Paynes Lane Traveller Incursion	122		85				
	Forward Planning	Local Plan Amendment plus temporary Local Plan Officer	160	51	77	134			
	Countryside	Veteran Tree Project			40				
	Countryside	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)						
Total Planning & Economic Development			349	209	508	183	4	0	0
Civil Engineering & Maintenance	Land Drainage	Remedial Works Principal Ordinary Watercourses	199		199	90			
	Land Drainage	Senior Engineer (2 Years)	50		50				
	Land Drainage	Reimbursement from Environment Agency	(50)		(50)				
	Highways	Residual Costs	36		36				
	Total Civil Engineering & Maintenance			235	0	235	90	0	0
Total Portfolio District Development Fund			876	873	1,707	835	36	20	0
Other Items	Reimbursement of Highways Residual Costs		(117)		(117)				
	Transfer from Usable Capital Receipts (Commutation Adjustment)				0				
	Second Homes Discount Allowance				(73)				
	Local Authority Business Growth Incentives Scheme		(200)		(241)				
Total District Development Fund			559	873	1,276	835	36	20	0

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Portfolio	Service	Original 2007/08 £000's	Revised 2007/08 £000's	Estimate 2008/09 £000's	Estimate 2009/10 £000's	Estimate 2010/11 £000's	Estimate 2011/12 £000's
Leaders Portfolio							
	Corporate Policy Making			(78)	(128)		
	Civic and Member						
	Civic and Member		(12)				
	Civic and Member				25		
	Civic Ceremonial				30		
	Civic Ceremonial		2	2			
	Civic Ceremonial		5	5			
	Elections		3	3			
	Total Leader's Portfolio	(2)	(68)	(73)	0	0	0
Community Wellbeing							
	Concessionary Fares			(12)			
	Safer Communities			15			
	Safer Communities			(15)			
	Total Community Wellbeing	0	(12)	0	0	0	0
Finance, Performance Management, and Corporate Support Services							
	Local Taxation		(2)	(2)			
	Local Taxation		(21)	(20)			
	Finance Miscellaneous		4	4			
	Finance Miscellaneous				92	93	
	Housing Benefits/Local Taxation		16	16	4		
	Car Leasing		(10)	(18)	(6)		
	Office Accommodation		7	7			
	Industrial Estates			2	24		
	Industrial Estates			7			
	Industrial Estates				(17)		
	Industrial Estates				(6)		
	David Lloyd Centre				(8)		
	All Services		(38)	(38)			
	All Services		(35)	(30)	(5)		
	All Services		(4)	(4)			
	Energy Sites		44	26			
	Total Finance, Performance Management and Corporate Support Services	(39)	(81)	109	92	93	0

Housing	Private Sector Housing	Env. Health. Practitioner for HMO's	19	16			
	Private Sector Housing	Environmental Health Practitioner	41	11	30		
	Private Sector Housing	Finders Fee Scheme	5	5	5		
	Reinstatement Grants	End of Subsidy	113	113	331	1	
	Total Housing		178	145	366	1	
Leisure	Leisure Management	Leisure Centre Income Share	(50)	(14)	(36)		
	Waltham Abbey Leisure Centre	Revision of Joint Use Agreement	(10)	(10)			
	Leisure Services	Increased Energy Costs	10	6			
	Total Leisure		(50)	(18)	(36)	0	0
Environmental Protection	Pollution Control	Bobbingworth Tip Maintenance	11	11	7		
	Waste Management	New Contract			(440)		
	Total Environmental Protection		11	11	(433)	0	0
Planning & Economic Development	Tourism	End of Sec 106 contribution to W Abbey TIC	5	5			
	Building Control	Additional Income	(9)	(70)			
	Building Control	Building Control Ring Fence	9	70			
	Building Control	Training Expenses		(10)			
	Building Control	Building Control Ring Fence		10			
	Development Control	Contaminated Land Consultants Fees		20	20		
	Development Control	Income from Pre-application Discussions		(20)	(20)		
	Total Planning & Economic Development		5	5	0		
Civil Engineering & Maintenance	Off Street Car Parking	Free Saturday Parking	75	75			
	Off Street Car Parking	Increased Income	(45)	(45)			
	Car Parking	Additional costs of new contract		13	13		
	Car Parking	Additional Staffing costs		19	19		
	Grounds Maintenance/Car Parking	Increased Energy Costs	5				
Total Civil Engineering & Maintenance		35	62	32	0	0	
Total CSB		138	44	(35)	93	93	