

GENERAL FUND ESTIMATE SUMMARY

Annex 1

2008/09 Actual £000	2009/10 Original Estimate £000	2009/10 Revised Estimate £000		2010/11 Budget Annex no.	Gross Expenditure £000	Gross Income £000	Net Expenditure £000
2,921	2,910	3,014	Chief Executive	2	4,070	849	3,221
(320)	(161)	(334)	Corporate Support Services	3	1,678	1,997	(319)
1,528	1,647	1,591	Deputy Chief Executive	4	2,034	331	1,703
9,558	10,596	10,183	Environment & Street Scene	5	15,919	5,712	10,207
2,419	2,348	2,565	Finance & ICT	6	45,276	42,872	2,404
1,896	1,323	1,339	Housing	7	2,540	1,050	1,490
2,572	3,157	2,913	Planning & Economic Development	8	4,467	1,247	3,220
(442)	(112)	(179)	Other Income			112	(112)
20,132	21,708	21,092	Net Cost of Services		75,984	54,170	21,814
(3,509)	(2,142)	(1,089)	Interest and Investment Income		0	897	(897)
2,126	1,310	619	Interest Payable (Inc. HRA)		573	0	573
1,542	404	1,543	Pensions Interest/Return		4,983	3,440	1,543
19	0	0	Revenue Contributions to Capital		0	0	0
20,310	21,280	22,165	Net Operating Expenditure		81,540	58,507	23,033
(2,608)	(1,952)	(1,935)	Depreciation Reversals & Other adj		294	2,580	(2,286)
974	(704)	(837)	Contribution to/(from) Other Reserves		0	497	(497)
(384)	0	(25)	Contribution to/(from) Insurance Reserves		0	24	(24)
206	(1,261)	(691)	Contribution to/(from) DDF		0	1,358	(1,358)
(1,450)	(52)	(1,366)	FRS 17 Adjustment		0	1,310	(1,310)
17,048	17,311	17,311	To be met from Government Grants and Local Taxpayers		81,834	64,276	17,558
17,246	17,416	17,449	Continuing Services Budget				18,316
1,231	737	1,551	CSB - Growth				561
(1,659)	(138)	(827)	CSB - Savings				(798)
(428)	599	724	Total Growth (Net)	9			(237)
16,818	18,015	18,173	Total Continuing Services Budget				18,079
1,873	1,875	2,087	DDF - Expenditure				1,791
(2,079)	(614)	(1,396)	DDF - One Off Savings				(433)
(206)	1,261	691	Total District Development Fund	10			1,358
436	(1,965)	(1,553)	Appropriations to/(from) other Reserves				(1,879)
17,048	17,311	17,311					17,558

General Fund Estimate Summary

2008/09		2009/10		2010/11		
<i>Actual</i>	<i>Original Estimate</i>	<i>Revised Estimate</i>		Gross Expend	Gross Income	Net Expend
£000	£000	£000		£000	£000	£000
Direct Services						
1,347	1,368	1,412	Corporate Activities	1,949	492	1,457
346	291	293	Elections	489	104	385
792	785	861	Member Activities	1,103	241	862
345	435	422	Voluntary Sector Support	493	12	481
91	31	26	Other Activities	36	0	36
2,921	2,910	3,014	Total (Transferred to GF Summary)	4,070	849	3,221
Support and Trading Services						
515	521	485	Democratic Services	507	0	507
286	297	268	Internal Audit	288	0	288
(542)	(553)	(509)	Recharged to this Directorate	(538)	0	(538)
(259)	(265)	(244)	Recharged to other Directorates	(257)	0	(257)
0	0	0	Total	0	0	0
2,921	2,910	3,014	Directorate Total	4,070	849	3,221
3,082	2,981	3,105	Continuing Services Budget			3,201
65	0	2	Continuing Services Budget - Growth			0
(163)	0	0	Continuing Services Budget - Savings			(5)
2,984	2,981	3,107	Total Continuing Services Budget			3,196
6	20	0	District Development Fund - Expenditure			25
(69)	(91)	(93)	District Development Fund - Savings			0
(63)	(71)	(93)	Total District Development Fund			25
2,921	2,910	3,014	Directorate Total			3,221

Corporate Support Services

Annex 3

General Fund Estimate Summary

2008/09	2009/10			2010/11		
Actual	Original	Revised		Gross	Gross	Net
£000	Estimate	Estimate		Expend	Income	Expend
£000	£000	£000		£000	£000	£000
Direct Services						
(895)	(859)	(889)	Land & Property	153	1,030	(877)
584	673	575	Other Activities	1,239	714	525
(311)	(186)	(314)	Total Direct	1,392	1,744	(352)
Regulatory Services						
50	57	43	Licensing & Registrations	154	103	51
(59)	(33)	(63)	Hackney Carriages Licensing	132	150	(18)
(9)	24	(20)	Total Regulatory	286	253	33
(320)	(161)	(334)	Total (Transferred to GF Summary)	1,678	1,997	(319)
Support and Trading Services						
1,632	1,742	1,660	Legal & Administration Services	1,734	50	1,684
2,221	2,192	2,301	Accommodation Services	2,343	33	2,310
1,612	1,696	1,814	Other Support Services	1,694	15	1,679
(1,509)	(1,555)	(1,595)	Recharged to this Directorate	(1,616)	(27)	(1,589)
(3,955)	(4,075)	(4,179)	Recharged to other Directorates	(4,155)	(71)	(4,084)
0	0	0	Total	0	0	0
(320)	(161)	(334)	Directorate Total	1,678	1,997	(319)
(736)	(324)	(447)	Continuing Services Budget			(459)
245	0	44	Continuing Services Budget - Growth			0
(40)	(20)	(129)	Continuing Services Budget - Savings			(37)
(531)	(344)	(532)	Total Continuing Services Budget			(496)
355	183	238	District Development Fund - Expenditure			177
(144)	0	(40)	District Development Fund - Savings			0
211	183	198	Total District Development Fund			177
(320)	(161)	(334)	Directorate Total			(319)

General Fund Estimate Summary

2008/09	2009/10			2010/11		
Actual	Original	Revised		Gross	Gross	Net
£000	Estimate	Estimate		Expend	Income	Expend
	£000	£000		£000	£000	£000
Direct Services						
736	751	746	Arts & Museum	913	136	777
705	806	751	Sports Development & Other Miscellaneous Amenities	1,024	195	829
87	90	94	Other Activities	97	0	97
1,528	1,647	1,591	Total (Transferred to GF Summary)	2,034	331	1,703
Support and Trading Services						
1,908	2,088	1,970	Support and Trading Services	2,101	6	2,095
(1,122)	(1,148)	(1,115)	Recharged to this Directorate	(1,170)	(4)	(1,166)
(786)	(940)	(855)	Recharged to other Directorate	(931)	(2)	(929)
0	0	0	Total	0	0	0
1,528	1,647	1,591	Directorate Total	2,034	331	1,703
1,568	1,500	1,523	Continuing Services Budget			1,559
0	2	2	Continuing Services Budget - Growth			0
0	(10)	(10)	Continuing Services Budget - Savings			0
1,568	1,492	1,515	Total Continuing Services Budget			1,559
100	179	231	District Development Fund - Expenditure			207
(140)	(24)	(155)	District Development Fund - Savings			(63)
(40)	155	76	Total District Development Fund			144
1,528	1,647	1,591	Directorate Total			1,703

General Fund Estimate Summary

2008/09 Actual £000's	2009/10 Original Estimate £000's	Revised Estimate £000's		Gross Expend £000's	Gross Income £000's	Net Expend £000's
Direct Services						
1,224	1,399	1,333	Environmental Health	1,504	59	1,445
5,098	5,400	5,391	Waste Management	7,902	2,430	5,472
385	407	373	Highways	549	151	398
(494)	(394)	(399)	Car Parking	1,237	1,606	(369)
683	944	762	Land Drainage & Sewerage	817	4	813
485	550	422	Safer Communities	469	7	462
1,818	1,952	1,973	Leisure Facilities	1,749	90	1,659
766	791	713	Parks & Grounds	724	5	719
(407)	(453)	(385)	North Weald Centre	968	1,360	(392)
9,558	10,596	10,183	Total (Transferred to GF Summary)	15,919	5,712	10,207
Support and Trading Services						
3,176	3,322	3,549	Support and Trading Services	3,878	145	3,733
(2,282)	(2,374)	(2,490)	Recharged To This Directorate	(2,749)	(100)	(2,649)
(894)	(948)	(1,059)	Recharged To Other Directorates	(1,129)	(45)	(1,084)
0	0	0	Total	0	0	0
9,558	10,596	10,183	Directorate Total	15,919	5,712	10,207
9,677	9,802	9,590	Continuing Services Budget			10,543
313	376	583	Continuing Services Budget - Growth			24
(869)	(78)	(99)	Continuing Services Budget - Savings			(297)
9,121	10,100	10,074	Total Continuing Services Budget			10,270
541	551	248	Development Fund - Expenditure			58
(104)	(55)	(139)	Development Fund - Savings			(121)
437	496	109	Total District Development Fund			(63)
9,558	10,596	10,183	Directorate Total			10,207

General Fund Estimate Summary

2008/09 Actual £000	2009/10			2010/11		Net Expend £000
	Original Estimate £000	Revised Estimate £000		Gross Expend £000	Gross Income £000	
Direct Services						
846	735	687	Housing Benefits	42,750	42,081	669
1,273	1,217	1,063	Local Taxation	1,661	555	1,106
300	395	815	Other Activities	865	236	629
2,419	2,348	2,565	Total (Transferred to GF Summary)	45,276	42,872	2,404
Support and Trading Services						
2,174	2,253	2,305	Finance Support Services	2,433	106	2,327
2,523	2,687	2,821	ICT Services	2,999	73	2,926
(633)	(666)	(691)	Recharged to this Directorate	(732)	(24)	(708)
(4,064)	(4,274)	(4,435)	Recharged to other Directorates	(4,700)	(155)	(4,544)
0	0	0	Total	0	0	0
2,419	2,348	2,565	Directorate Total	45,276	42,872	2,404
2,675	2,317	2,704	Continuing Services Budget			2,281
118	130	145	Continuing Services Budget - Growth			133
(265)	(30)	(34)	Continuing Services Budget - Savings			(45)
2,528	2,417	2,815	Total Continuing Services Budget			2,369
406	197	232	District Development Fund - Expenditure			152
(515)	(266)	(482)	District Development Fund - Savings			(117)
(109)	(69)	(250)	Total District Development Fund			35
2,419	2,348	2,565	Directorate Total			2,404

Housing

Annex 7

General Fund Estimate Summary

2008/09 Actual £000	2009/10 Original Estimate Revised Estimate £000			2010/11 Gross Expend £000	2010/11 Gross Income £000	Net Expend £000
Direct Services						
572	742	581	Private Sector Housing	1,435	596	839
279	290	275	Homelessness	441	167	274
40	44	52	Housing Strategy	51	0	51
1,005	247	431	Affordable Housing Grants	326	0	326
0	0	0	Leasehold Services Administration	287	287	0
1,896	1,323	1,339	Directorate Total	2,540	1,050	1,490
1,552	1,291	1,306	Continuing Services Budget			1,408
345	12	23	Continuing Services Budget - Growth			0
0	0	(12)	Continuing Services Budget - Savings			0
1,897	1,303	1,317	Total Continuing Services Budget			1,408
8	20	89	District Development Fund - Expenditure			103
(9)	0	(67)	District Development Fund - Savings			(21)
(1)	20	22	Total District Development Fund			82
1,896	1,323	1,339	Directorate Total			1,490

General Fund Estimate Summary

2008/09 Actual £000	2009/10 Original Estimate £000	2009/10 Revised Estimate £000		Gross Expend £000	2010/11 Gross Income £000	Net Expend £000
Direct Services						
156	218	213	Economic Development	194	0	194
17	19	19	Bus Shelters	19	0	19
170	214	202	Conservation Policy	214	0	214
194	202	304	Countrycare	318	8	310
41	55	55	Environmental Co-Ordination	58	0	58
413	789	688	Forward Planning	822	8	814
175	177	151	Town Centre Enhancements	224	7	217
1,166	1,674	1,632	Total Direct Services	1,849	23	1,826
Regulatory Services						
421	441	312	Planning Appeals	426	3	423
523	520	451	Development Control Enforcement	481	0	481
298	348	348	Development Control	928	623	305
0	0	0	Building Control Fee Earning	598	598	0
164	174	170	Building Control Non Fee Earning	185	0	185
1,406	1,483	1,281	Total Regulatory Services	2,618	1,224	1,394
2,572	3,157	2,913	Total (Transferred to GF Summary)	4,467	1,247	3,220
Support and Trading Services						
731	689	693	Planning Administration	663	2	661
367	399	391	Planning Policy	421	0	421
(1,004)	(995)	(991)	Recharged to this Directorate	(992)	(2)	(990)
(94)	(93)	(93)	Recharged to other Directorates	(93)	(0)	(93)
0	0	0	Total	0	0	0
2,572	3,157	2,913	Directorate Total	4,467	1,247	3,220
2,373	2,498	2,465	Continuing Services Budget			2,658
111	0	24	Continuing Services Budget - Growth			0
(127)	0	(22)	Continuing Services Budget - Savings			0
2,357	2,498	2,467	Total Continuing Services Budget			2,658
477	659	493	District Development Fund - Expenditure			562
(262)	0	(47)	District Development Fund - Savings			0
215	659	446	Total District Development Fund			562
2,572	3,157	2,913	Directorate Total			3,220

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Original	Revised	Estimate	Estimate	Estimate	Estimate	
			2009/10 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	
Chief Executive	Democratic Services Civic & Member	Committee Attendance		2					
		Members courses & conferences			(5)				
	Total Chief Executive		0	2	(5)	0	0	0	
Corporate Support Services	Human Resources	Recruitment & Retention savings	(20)	(20)					
	Local Land Charges	Personal Charges- Increase from £11 to £22		(4)	(17)				
	Industrial Estates- Brooker Rd	Reduced Rental Income		24					
	Industrial Estates- Oakwood Hill	Increased Rental Income		(48)					
	Industrial Estates- O Hill Workshops	Reduced Rental Income		4					
	Industrial Estates- O Hill Workshops	NNDR on Voids		(7)					
	Licensing & Registration	Legal Expenses		2					
	Hackney Carriage Licensing	Legal Expenses		4					
	Fleet Operations	MOT Income		(50)					
	Energy Sites	Energy Costs Offices		7					
	Energy Sites	Energy Costs Depots		(2)					
	Civic Offices	Statutory Energy Conservation Reports		5					
	Civic Offices	Energy Savings - Heating			(20)				
	Total Corporate Support Services			(20)	(85)	(37)	0	0	0
	Deputy Chief Executive	Performance Management Unit Public Relations & Information	Ten Performance Manager	2	2				
Consultation			(10)	(10)					
Total Deputy Chief Executive			(8)	(8)	0	0	0	0	
Environment & Street Scene	Pest Control	Reduced cost of contract	(10)	(10)					
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener	57	52					
	Waste Management	Changes to Service	150	359	(51)				
	Contaminated Land	Bobbingworth Tip Maintenance	7	7					
	Safer Communities / CCTV Cameras	CCTV Operations Officer	12	12					

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Original	Revised	Estimate	Estimate	Estimate	Estimate
			2009/10 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's
	Safer Communities	ASB Investigations Officer	25	25				
	Safer Communities / CCTV Cameras	CCTV replacement and maintenance	18	21				
	Safer Communities / CCTV Cameras	CCTV replacement and maintenance - recharge to HRA		(16)				
	Leisure Facilities	Epping Sports centre new contract	107	107				
	Waltham Abbey Sports Centre	Cessation of joint use agreement	(68)	(73)	(192)			
	Off Street Parking	Reduction in NDR			(6)			
	Off Street Parking	Closure of Parking Shop			(24)			
	On Street Parking	Closure of Parking Shop			(24)			
	On Street Parking	Closure of Parking Shop			24			
	Total Environment & Street Scene		298	484	(273)	0	0	0
Finance & ICT	Finance Miscellaneous	Increase in Employers Pension Conts (Act Val 2007)	93	92	92			
	Accountancy	Staff costs Post FAC/14	(10)	(10)				
	ICT	Network maintenance	(20)	(20)				
	ICT	Mobile telephones - contract increases		5	2			
	Bank Charges	Banking & Cash collection contract savings		(4)				
	Housing Benefits/Local Taxation	Replacement Revenues & Benefits System	4	4				
	Housing Benefits	Housing Benefit Admin Subsidy settlement reductions	33	33	39			
	Insurance Services	Reduction in Commission		5				
	Insurance Services	Savings on Premium			(45)	(15)		
	Procurement	Essex Procurement Hub		6				
	Total Finance and ICT		100	111	88	(15)	0	0
Housing	Private Sector Housing	Environmental Health Practitioner	12					
	Bed and Breakfast	Reduction in Bed and Breakfast income		23				
	New Start Scheme	Grants		(12)				
	Total Housing		12	11	0	0	0	0
Planning & Economic Development	Development Control	Committee Attendance		5				
	Building Control Ring Fenced	Consultants		(19)				
	Building Control Ring Fenced	Consultants		19				
	Planning Policy & Conservation	Staff restructure		(3)				
	Total Planning & Economic Development		0	2	0	0	0	0
Other Items	Investment Interest	Reduction due to lower interest rates	217	217				
	All Services	Printer Cartridge Savings		(10)	(10)			
	Total CSB		599	724	(237)	(15)	0	0

DISTRICT DEVELOPMENT FUND			Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
Directorate	Service		2009/10	2009/10	2009/10	2010/11	2011/12	2012/13	2013/14
			£000's	£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	Civic & Member	Printing year book saving			(2)				
	Elections	No District Elections (May 2009)	(90)		(90)				
	Electoral Registration	Grant on-line Register of Electors	(1)		(1)				
	Grants to Voluntary Orgs	Furniture Exchange Scheme Suspended	20			20			
	Members	Standards Committee additional investigations				5			
	Total Chief Executive		(71)	0	(93)	25	0	0	0
Corporate Support Services	Legal Services	Data capture re Land Terrier	11						
	Legal Services	Computerisation of Land Terrier records	17			28			
	Legal Services	Registration of Unregistered Titles	31		10	2			
	Local Land Charges	New IT system		10	10				
	Office Accommodation	Essential Work to Civic Offices		18	18				
	Office Accommodation	Potential Accommodation Changes		45	45				
	Non HRA Building Maintenance	Planned Building Maintenance Programme	55	83	89	147	82	19	7
	Facilities Management	Quality Assurance & Accreditation BS EN ISO 9001	19		19				
	Estates & Valuation	Consultant's Fees - Dev Potential of Council Car Parks		13					
	Estates & Valuation	Consultant's Fees & site surveys Langston Rd Depot		3	28				
	Estates & Valuation	Agency Staff			19				
	Energy Sites	Energy Costs Offices	40						
	Energy Sites	Energy Costs Depots	10						
	Hackney Carriage Licensing	Increased Licensing Income			(40)				
	Total Corporate Support Services		183	172	198	177	82	19	7
Deputy Chief Executive	Public Relations	Improvements to Main Reception Area	20	3	11	12			
	Public Relations & Information	Website Officer	25		5	23	23	24	
	Community Development	Additional Projects	12	19	56	7			
	Community Development	Additional Projects	(12)	(19)	(56)	(7)			
	Sports Development	Additional Projects	12	6	83	40			
	Sports Development	Additional Projects	(12)	(6)	(83)	(40)			
	BLF Children's Play	Additional Projects			13	6			
	BLF Children's Play	Additional Projects			(13)	(6)			
	Regional Touring Exhibitions	Museum Apprentice			3	10			
	Regional Touring Exhibitions	Museum Apprentice			(3)	(10)			
	Youth Council	Youth Council	12		12	12			
	Limes Farm Hall	Costs of Management/Admin/Mtc/Repairs	48		48	27			
	NWA Strategy Action Plan	North Weald Airfield Action Plan.	50			50			
	NWA Strategy Action Plan	Aviation Consultant				20			
	Total Deputy Chief Executive		155	3	76	144	23	24	0

DISTRICT DEVELOPMENT FUND

Directorate	Service		Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
			2009/10 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's
Environment & Street Scene	Pollution Control	Air Quality Modelling				9			
	Neighbourhoods / Rapid Response	Safer, Cleaner and Greener		17	13				
	Waste Management	Changes to Service	215	(65)	(84)	(119)			
	Highways	replacement vandalised name plates	3		3				
	Contaminated Land	Bobbingworth Tip Maintenance	5			5			
	Land Drainage	Remedial Works Principal Ordinary Watercourses	148	2	15	35			
	Land Drainage	Out of Hours Standby	8		8				
	Safer Communities	Safer Communities Project HO Funded	11	(3)	2	3			
	Safer Communities	Protective clothing		4		3			
	Safer Communities	Police Community Safety Accreditation		2		2			
	Leisure Facilities	Loughton Leisure Centre - Mediation	15		15				
	Leisure Facilities	Free Swimming Programme - Over 60's	39		39				
	Leisure Facilities	Free Swimming Programme - Over 60's	(39)		(39)				
	Leisure Facilities	Possible redundancies	55		52				
	Parks & Grounds	Roding Valley Lake - Disabled Projects	16		16				
	Parks & Grounds	Roding Valley Lake - Disabled Projects	(16)		(16)				
	North Weald Airfield	Casual Staffing	6		6				
	North Weald Airfield	Aviation Consultant	20						
	North Weald Airfield	Increased Energy Costs	10						
	North Weald Airfield	Loss of Income - Hangar 5			40				
	North Weald Airfield	Closure of 2 x Sat Markets			30				
	North Weald Airfield	Transformer - Sub 'X'				5			
	Off Street Parking	Mobile Phones				3			
On Street Parking	Mobile Phones				2				
On Street Parking	Mobile Phones				(2)				
Total Environment & Street Scene			496	(43)	109	(63)	0	0	0

DISTRICT DEVELOPMENT FUND

Directorate	Service		Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
			2009/10 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's
Finance & ICT	Finance Miscellaneous	Asset Register		13	13				
	Finance Miscellaneous	Asset Register - HRA contribution		(7)	(9)				
	Finance Miscellaneous	Finance System Outstanding Commitments		11	6	5			
	Finance Miscellaneous	Transfer of excess Reserves on Insurance Fund	(25)						
	Finance Miscellaneous	Area Based Grant Expenditure	44						
	Insurance/Risk Management	Implementation of Risk Management Strategy		3	2				
	Housing Benefits	Hit squad to improve performance	12	28	40				
	Housing Benefits	Combined increased volume costs			17				
	Housing Benefits	DWP residual grant aided admin costs		2					
	Housing Benefits	Electronic Document management		(4)					
	Housing Benefits	Local Housing Allowance Implementation Costs		11					
	Housing Benefits	Employment Support Allowance Implementation Cost		2					
	Housing Benefits	Customer Account Management Implementation Costs		2					
	Housing Benefits	Additional Unemployed Admin - Grant	(66)		(66)				
	Housing Benefits	Additional Unemployed Admin - Costs	66		66				
	Housing Benefits	Economic Downturn - Additional Subsidy			(43)				
	Housing Benefits	Temporary Accommodation Subsidy - Grant				(6)			
	Housing Benefits	Temporary Accommodation Subsidy - Costs				6			
	Housing Benefits	In & Out of work processes - Grant			(4)				
	Housing Benefits	In & Out of work processes - Costs			4				
	Housing Benefits	HB/CTB Subsidy re 07/08 and 08/09			(85)				
	Housing Benefits	Prior Year Subsidy Claim Costs			9				
	Council Tax Collection	Court Cost Shortfall from 2008/09		(100)	(100)				
	NNDR	Business Rates Deferral Scheme - Grant			(15)				
	NNDR	Business Rates Deferral Scheme - Costs			15				
	Concessionary Fares	New National Scheme - Costs	141		141	141			
Concessionary Fares	New National Scheme - Grant	(241)		(241)	(111)				
Total Finance & ICT			(69)	(39)	(250)	35	0	0	0

DISTRICT DEVELOPMENT FUND

Directorate	Service		Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate	
			2009/10 £000's	2008/09 £000's	2009/10 £000's	2010/11 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	
Housing	Homelessness	Rental Loan scheme	20		9					
	Homelessness	Essex Rental Loan Scheme			8	11				
	Homelessness	Essex Rental Loan Scheme			(8)	(11)				
	Homelessness	Repossession Prevention Fund			48					
	Homelessness	Repossession Prevention Fund			(48)					
	Private Sector Housing	Finders Fee Underspend		5	5					
	Private Sector Housing	House Condition Survey				55				
	Housing Strategy	Consultant Housing Company		6	6					
	Private Sector Housing	Technical Officer				27	27	27		
	Private Sector Housing	Handyperson Scheme			(15)	(15)				
	Private Sector Housing	Handyperson Scheme		2	17	15				
	Total Housing			20	13	22	82	27	27	0
	Planning & Economic Development	Building Control Ring Fenced	Fees & Charges			40				
		Building Control Ring Fenced	Fees & Charges			(40)				
Countrycare		Veteran Tree Project		2	2					
Development Control		Fees & Charges			60					
Development Control		Consultants			(8)					
Development Control		Contingency for Appeals	90	3	3	82				
Enforcement		Blunts Farm Golf Course			8					
Economic Development		Developing Business Networks	2	3	3	2				
Economic Development		Enhanced Business Contacts	2	2	2	2				
Economic Development		Town Centre Manager	20	(2)	35	36	36			
Forward Planning		Technical Planning Officer -Tree Preservation		1	1					
Forward Planning		Local Development Framework	432	(11)	320	400	456			
Forward Planning		Loughton Broadway/Epping Design Briefs	25	21						
Forward Planning		Habitat Regulations Assessment Grant			(17)					
Planning Appeals		Consultants			(22)					
Planning Services		Planning Delivery Grant 2	10			10				
Planning Services		Planning Delivery Grant 4	13	12	25					
Planning Services		Planning Delivery Grant 5	21		21					
Planning Services		File retrieval & checking & destruction			30					
Planning Services		Housing and Planning Delivery Grant			(63)					
Tourism		Rural Projects and Tourism Officer	22	8	30					
Tourism	Tourism Summit		2	2	2					
Town Centre Enhancements	Improvements Grant Waltham Abbey TC	10	(4)		6					
Town Centre Enhancements	Town Centre Support	12		14	22					
Total Planning & Economic Development			659	37	446	562	492	0	0	
Total Service Specific District Development Fund			1,373	143	508	962	624	70	7	
Other Items	Increased Investment Interest							(25)	(25)	
	Second Homes Discount Allowance	(90)		(84)	(84)	(84)	(84)	(84)	(84)	
	Lost Investment Interest			362	508	388				
	Area Based Grant	(22)		(23)	(28)					
	Local Authority Business Growth Incentive			(72)						
Total District Development Fund			1,261	143	691	1,358	928	(39)	(102)	