

DISTRICT DEVELOPMENT FUND

Directorate	Description	Original	B/F from	Revised	Estimate	Estimate	Estimate	Estimate
		2012/13 £000's	2011/12 2012/13 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's
Chief Executive	Elections	148		203				
	Elections	(148)		(203)				
	Elections	18		18				
	Elections				(110)			
	Grants to Voluntary Orgs		20	20				
	Corporate Management			(60)				
	Corporate Management			(15)				
	Corporate Policy Making		31	31				
	Members							
Total Chief Executive		18	51	(6)	(110)	0	0	0
Corporate Support Services	Estates & Valuation	205	32	146	91			
	Estates & Valuation	(13)	(3)	(3)	(13)			
	Human Resources			(8)				
	Local Land Charges			(20)	(20)			
	Local Land Charges		100	100				
	Non HRA Building Maintenance	45	74	103	154	39	11	(23)
	Greenyard Waltham Abbey	5		11	8			
	Industrial Estates- Brooker Rd			(44)				
Total Corporate Support Services	242	203	285	220	39	11	(23)	
Deputy Chief Executive	Community & Culture		7	7				
	Public Relations & Information	11		11	11	11	3	
	Public Relations & Information			(14)	(14)	(12)		
	Deputy Chief Executive	38		89	94			
	Deputy Chief Executive	(38)		(89)	(94)			
	Youth Council	12		12	12			
	NWA Strategy Action Plan	20		20				
	NWA Strategy Action Plan			100	50			
	Total Deputy Chief Executive	43	7	136	59	(1)	3	0

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Environment & Street	Food Safety							
	Inspections	4		4	4			
	Inspection of Workplaces							
	Expenditure of government grant			17	10			
	Inspection of Workplaces							
	Government grant			(27)				
	Inspection of Workplaces							
	Eton Manor Prosecution costs			40				
	Safer Communities							
	Analysts post			13	14			
	Safer Communities							
	Analysts contributions to post			(29)				
	Waste Management							
	Avoided Disposal Payment	(184)		(194)	(176)			
	Leisure Facilities							
	Olympic Officer Post	5		5				
	Leisure Facilities							
	"Look and Feel"	2	(2)					
	Leisure Facilities							
	Ticket Allocation	3						
	Leisure Facilities							
	Torch Relay Security			15				
Parks & Grounds								
Roding Valley Lake - Disabled Projects	10		10	10				
Parks & Grounds								
Roding Valley Lake - Disabled Projects	(10)		(10)	(10)				
North Weald Airfield								
Loss of Income - Hangar 5	24		24	14	4			
North Weald Airfield								
Loss of Income - Market Rents	72		79					
North Weald Airfield								
Safety of Bund	3		4	2				
Off Street Parking								
On-street deficit	21					5		
Contaminated Land & Water Quality								
Contaminated land investigations	25	24	35	14				
Waste Management								
Wheeled bin replacements	10	5	6	9				
Waste Management								
Publicity	10	10	10					
Waste Management								
Advertising	3	3	3		3			
Abandoned Vehicles								
Abandoned vehicles contract	4	4	4	4				
Total Environment & Street Scene	2	44	9	(105)	7	5	0	
Finance & ICT	Concessionary Fares							
	New National Scheme - Costs	5	10	15				
	Concessionary Fares							
	Contribution from ECC re admin costs of issuing passes			(23)				
	Insurance Services							
	Additional income re Uttlesford Insurance work	(6)		(6)	(3)			
	ICT							
	GCSX connection	(2)		(3)				
	Council Tax Collection							
	Legal Fees re Bailiffs in Liquidation		5	5				
	Housing Benefits							
	Staff restructuring not funded by specific grant	20		20				
	Housing Benefits							
	Atlas Project Funding	(3)		(3)				
Housing Benefits								
Atlas Project Expenditure	3	4	7					
Housing Benefits								
Local Council Tax Support			40	44				
Housing Benefits								
Localisation of Council Tax Support - Grant			(84)					
Housing Benefits								
Housing Benefit Admin - Additional Admin Subsidy							(30)	
NNDR								
New Burdens Small Business Rate Relief Costs	9		6	3				
Procurement								
Essex Procurement Hub	(9)		(6)					
Total Finance & ICT	17	19	(32)	14	0	0	0	

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Housing	Homelessness							
		DCLG - Rental Loan Scheme	26		26	52		
	Homelessness							
		DCLG - Rental Loan Scheme	(26)		(26)	(52)		
	Homelessness							
		DCLG - Epping Forest Housing Aid Scheme	26		26			
	Homelessness							
		DCLG - Epping Forest Housing Aid Scheme	(26)		(26)			
	Private Sector Housing							
		House Condition Survey	28	(13)	10			
Private Sector Housing								
	Backscanning			5				
Private Sector Housing								
	Technical Officer (HPS/13)	27						
Handy Person Scheme								
	Additional funding		6	6				
Handy Person Scheme								
	ECC re. Mobile Homes/Sites Improvements	15	4	5	14			
Total Housing		70	(3)	26	14	0	0	0
Planning & Economic Development	Building Control Group							
		Salary saving re vacant posts (net of Consultants)	(63)		(106)	(65)		
	Building Control Group							
		Salary saving re vacant posts Ring Fenced Element	42		68	43		
	Conservation Policy							
		Historic Building Grant		3	0			
	Countrycare							
		BRIE - SLA	4	1	5	5	5	0
	Countrycare							
		Protected species/habitat related consultation	9		9	9	9	
	Development Control							
		Contingency for Appeals	25		66	50		
	Development Control							
		Fees & Charges-additional large applications			(40)			
	Development Control							
		Pre Application Consultants Fees - saving			(10)	(10)		
	Development Control							
	Pre Application Fees(Increase)/Reduction			(19)	(4)			
Economic Development								
	Economic Development Strategy	3	3	6				
Economic Development								
	Business Promotion & Support			(7)				
Economic Development								
	LABGI regeneration	12		12				
Forward Planning								
	Admin Assistant	21		21				
Forward Planning								
	Local Plan	586	93	610	282	64		
Forward Planning								
	Senior Planner	22		38				
Planning Services								
	Planning Delivery Grant 4	17		24				
Planning Services								
	Records Scanning		25	25				
Town Centre Regeneration								
	Waltham Abbey Regeneration Projects	46		46				
Total Planning & Economic Development		724	125	748	310	78	0	0
Total Service Specific District Development Fund		1,116	446	1,166	402	123	19	(23)
Other Items	Capital Expenditure Funded from Revenue							
		13		13				
	Lost Investment Interest							
		267		245	201	151	115	78
	Second Homes Discount Allowance							
	(75)		(60)	(60)				
Interest on M25 land compensation								
			(237)					
Council Tax Freeze								
		(204)		(204)	(80)	(80)		
Total District Development Fund		1,117	446	923	463	274	134	55