

## 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
<b>Chief Executive</b>	Elections	148		203				
	Elections	(148)		(203)				
	Elections							
	Elections							
	Elections	18		18				
	Elections				(110)			
	Grants to Voluntary Orgs		20	20				
	Grants to Voluntary Orgs			(16)	16			
	Corporate Management			(60)				
	Corporate Management			(15)				
	Corporate Policy Making		31	31				
	Corporate Policy Making			100				
	Corporate Policy Making			(22)				
	Civic & Member				5			
<b>Total Chief Executive</b>		<b>18</b>	<b>51</b>	<b>56</b>	<b>(89)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Corporate Support Services</b>	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		74	103	154	39	11	(23)
	Greenyard Waltham Abbey	5		11	11			
	Industrial Estates- Brooker Rd			(44)				
	Industrial Estates- Brooker Rd			(292)				
	<b>Total Corporate Support Services</b>	<b>242</b>	<b>203</b>	<b>(7)</b>	<b>223</b>	<b>39</b>	<b>11</b>	<b>(23)</b>
<b>Deputy Chief Executive</b>	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				
	NWA Strategy Action Plan	20		20				
	NWA Strategy Action Plan			100	76			
<b>Total Deputy Chief Executive</b>	<b>43</b>	<b>7</b>	<b>136</b>	<b>73</b>	<b>(1)</b>	<b>3</b>	<b>0</b>	

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		2012/13 £000's	2011/12 £000's	2012/13 £000's	2013/14 £000's	2014/15 £000's	2015/16 £000's
Environment & Street	Food Safety			4	4		
	Inspections						
	Inspection of Workplaces			17	10		
	Inspection of Workplaces			(27)			
	Inspection of Workplaces			40			
	Safer Communities			13	14		
	Safer Communities			(29)			
	Waste Management			(194)			
	Leisure Facilities			5			
	Leisure Facilities		(2)				
	Leisure Facilities			5			
	Leisure Facilities			15			
	Parks & Grounds			10	10		
	Parks & Grounds			(10)	(10)		
	North Weald Airfield			24	24	4	
	North Weald Airfield			108	125		
	North Weald Airfield			4	2		5
	Off Street Parking			21			
	Contaminated Land & Water Quality			25	35	25	
	Waste Management			10	6		
	Waste Management			10	10		
	Waste Management			3	3	3	
	Abandoned Vehicles			4	4		
<b>Total Environment &amp; Street Scene</b>		<b>2</b>	<b>44</b>	<b>38</b>	<b>196</b>	<b>32</b>	<b>5</b>
						<b>0</b>	
Finance & ICT	Concessionary Fares			5	15		
	Concessionary Fares				(23)		
	Insurance Services			(6)	(6)	(3)	
	ICT			(2)	(3)		
	Council Tax Collection				5		
	Council Tax Collection						98
	Council Tax Collection					(98)	
	Housing Benefits			20	20		
	Housing Benefits			(3)	(3)		
	Housing Benefits			3	7		
	Housing Benefits				40	44	
	Housing Benefits				(84)		
	Housing Benefits						(30)
	NNDR			9	3		6
	Procurement			(9)	(6)		
	<b>Total Finance &amp; ICT</b>		<b>17</b>	<b>19</b>	<b>(35)</b>	<b>17</b>	<b>0</b>
						<b>0</b>	

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Housing	Homelessness	26		26	52		
	Homelessness	(26)		(26)	(52)		
	Homelessness	26		26			
	Homelessness	(26)		(26)			
	Private Sector Housing	28	(13)	10			
	Leasehold Services Administration			5			
	Private Sector Housing	27		0			
	Private Sector Housing			6			
	Private Sector Housing	15	4	5	14		
	<b>Total Housing</b>		<b>70</b>	<b>(3)</b>	<b>26</b>	<b>14</b>	<b>0</b>
Planning & Economic Development	Building Control Group	(63)		(106)	(36)		
	Building Control Group	42		68	24		
	Conservation Policy						
	Conservation Policy						
	Countrycare	4	1	5	5	5	0
	Countrycare	9		9	9	9	
	Development Control	25		66	50		
	Development Control			(40)			
	Development Control			(10)	(10)		
	Development Control			(19)	(4)		
	Development Control			0	0		
	Economic Development						
	Economic Development	3	3	6			
	Economic Development			(7)			
	Economic Development	12		12			
	Economic Development				35		
	Forward Planning	21		21			
	Forward Planning	586	93	595	282	152	
	Forward Planning			25			
	Forward Planning	22		38			
Planning Services	17		24				
Planning Services		25	25				
Town Centre Regeneration	46		21	21			
<b>Total Planning &amp; Economic Development</b>	<b>724</b>	<b>125</b>	<b>733</b>	<b>376</b>	<b>166</b>	<b>0</b>	<b>0</b>
<b>Total Service Specific District Development Fund</b>	<b>1,116</b>	<b>446</b>	<b>947</b>	<b>810</b>	<b>236</b>	<b>19</b>	<b>(23)</b>
Other Items	Capital Expenditure Funded from Revenue	13		13			
	Lost Investment Interest	267		245	201	151	115
	Second Homes Discount Allowance	(75)		(60)			
	Interest on M25 land compensation			(237)			
	Council Tax Freeze	(204)		(204)	(80)	(80)	
	Reimbursement of Principal re Heritable			(234)	(68)		
<b>Total District Development Fund</b>	<b>1,117</b>	<b>446</b>	<b>470</b>	<b>863</b>	<b>307</b>	<b>134</b>	<b>55</b>