CONTINUING SERV	ICES BUDGET - GROWTH / (SAVING	GS) LIST	53 ¹¹⁰⁸	جو ^{ين ي} ق ^{وم} 2018/19	Estimate 2019/20	5 ⁵¹¹¹⁷⁸⁸ 2020/21	55 ¹¹⁷²	£5 ^{41mate} 2022/23
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's
Chief Executive	Corporate Policy Making	Annual Customer Satisfaction Survey	20	20				
	Total Chief Executive		20	20	0	0	0	0
Business Support	Bank and Audit charges	Reduction in fees	(5)	(10)				
	Finance Miscellaneous	Salary Savings from People strategy	(437)	(437)	(758)	(200)		
	Human Resources	Apprentices	15	15				
	ICT	Printer Migration	(3)	(3)				
	ICT	Technology Strategy	373	373				
	Total Business Support		(57)	(62)	(758)	(200)	0	0
Commercial & Regulatory Land and Property Epping Forest Shopping Park		Epping Forest Shopping Park	(1,562)	(1,043)	(163)			
	Land and Property	Broadway Gate development	(50)	(50)	(200)			
	Land and Property	Rental Income - Shops	(61)	(61)				
	North Weald Airfield	Additional rental income	(113)	(32)	(91)			
	Total Commercial & Regulatory		(1,786)	(1,186)	(454)	0	0	0
Community &								
	Total Community & Partnership		0	0	0	0	0	0
Contract & Technical	Leisure Management	Savings from New Contract	(944)	(844)	(266)	(50)	(50)	
	Off Street Parking	New Chargeable Parking Spaces (ITS)	(17)	(17)				
	Off Street Parking	Additional Staffing	13	13				
	Off Street Parking	New Management Contract (ITS)	26	26				
	Off Street Parking	Vere Road Pay & Display (ITS)	(7)	(7)				
	Off Street Parking	Additional income		. ,	(300)			
	Waste Management	Contract Payments		50				
	Total Contract & Technical		(929)	(779)	(566)	(50)	(50)	0

CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST			5 ^{51111,216} 2018/19	4e ^{vised} 2018/19	£ ^{541111,216} 2019/20	53 ^{1171,246} 2020/21	53 ^{1177,346} 2021/22	Estimate 2022/23
Directorate	Service		£000's	£000's	£000's	£000's	£000's	£000's
Customer	Cashiers	Reduction Credit Card Fees	15	25				
	Housing Benefits Administration	Admin Reductions	29	29				
	Housing Benefits	Non Hra Rent Rebates	4	4				
	Total Customer		48	58	0	0	0	0
Governance & Member								
	Total Governance & Member		0	0	0	0	0	0
Housing & Property	Facilities Management	Training	5	5				
	Total Housing & Property		5	5	0	0	0	0
Planning	Development Control	Fees & Charges	(210)	(210)				
	Development Control	Strategic Implementation / Planning Performance		250	28			
	Development Control	Strategic Implementation / Planning Performance		(250)	(28)			
	Development Control Group	Trainee Planning Officers	34	34				
	Development Management	Additional Temporary Staffing - Systems Technical Officer	15	15				
	Development Management	Planning Validation Officer	15	15				
	Enforcement / Trees & Lanscape	Compliance Officer	27	27				
	Total Planning		(119)	(119)	0	0	0	0
Other Items	Investment Interest	Reduction due to use of balances	18	9	9			
	General Fund Loans	Interest Payable	200		200			
	New Homes Bonus		1,125	1,125	202	531		
	Pensions	Deficit Payments	22	22	31			
		Provision for repayment of General Fund Loan			350			
	Total CSB		(1,453)	(907)	(986)	281	(50)	0

DISTRICT DEVELOPMENT FUND

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Directorate	Service	Description	دین ^{۳۵48} 2018/19 £000's	6/f ^{fron20/1/18} 2018/19 £000's	2018/19 £000's	55 ¹¹⁷⁷⁸ 2019/20 £000's	55 ¹¹⁰⁴⁶ 2020/21 £000's	45 ¹¹⁷⁷⁸ 2021/22 £000's	53 ¹¹⁰³¹⁶ 2022/23 £000's				
Chief Executive	Corporate Fraud Investigation	Fees & Charges	(27)		(27)								
	Total Chief Executive		(27)	0	(27)	0	0	0	0				
Business Support	Finance Miscellaneous ICT People Team Sundry Non Distributable Costs Sundry Non Distributable Costs	Implementation of People Strategy Technology Strategy Additional Staffing Emergency Premises Works St Johns - Non-Domestic Rates & Security	1,040 133 5 17	32 36	950 133 36 17	122 24 5	24	24					
	Total Business Support		1,195	68	1,136	151	24	24	0				
Commercial & Regulatory	Land and Property	Epping Forest Shopping Park empty rates	81		120								
	Total Commercial & Regulatory		81	0	120	0	0	0	0				
Community & Partnership	Economic Development Economic Development Economic Development	Town Centres Support Economic Development Strategy Smart Places	60	13 8 87	60 9 87	13							
	Safer Communities Safer Communities Safer Communities Youth Council Grant - Citizens Advice Bureau	CrTV Trainee Assistant post Contribution for Police Officers Security Costs Enabling Fund CAB Debt Advisors	23 215 8 4	12	23 215 12 8 34	215 34	215						
		CAB Debt Advisors											
	Total Community & Partnership		310	120	448	262	215	0	0				
Contract & Technical	Car Parking Car Parking Contaminated Land & Water Quality Countrycare Highways General Fund Leisure Management Parks & Grounds Parks & Grounds Parks & Grounds Parks & Grounds Parks & Grounds Waste Management Waste Management	Feasibility Additional Parking Levels Changes to Traffic Orders Contaminated land investigations BRIE - SLA Local Highways Panel New Management Contract Open Spaces - Tree Planting Tree Service - Oak Tree Planting Roding Valley Development - Woodland Planting Roding Valley Dev Demolition of Building Roding Lane Survey of River Roding errosion DCLG recycling reward scheme Reduction in recycling income	72 4 10 3 20 8 85 150	(1) 10 7 18 (75)	30 42 4 100 20 9 3 30 7 8 33 75	40 50 (266) 20 70	(444)	(259)					
	Total Contract & Technical		352	(41)	361	(86)	(444)	(259)	0				
Customer	Cashiers Council Tax Collection Council Tax Collection Housing Benefits Administration Housing Benefits Administration Housing Benefits Housing Benefits Revenues	Replacement of kiosk Licence fees Collection Investment Local Council Tax E-Services Hardship & Compliance Benefits Specific Grants - Data Matching Benefits Specific Grants - Unallocated Hardship & Compliance - Benefits Officers Benefits Specific Grants - Agency Staff / Equipment New Temporary Additional Staffing	(47) 9 (80) 27 56 44 177	(5) (2) 8 9 19 84	(5) (47) 7 (80) 35 9 56 40 177	5 20 56 23 84	5 13	4					
			186	113	192	188	18	4	0				

DISTRICT DEVELOPMENT FUND

Directorate Since Description Description Since Si					.11/18							
Electoral Registration Individual Registration Cosis 36 9 40 5 Electoral Registration Individual Registration Cosis 160 177 315 27 Transformation Transformation Prototype Fund 29 29 29 29 Total Governance & Member 314 38 266 66 31 Housing & Property Building Maintenance - Non HRA. Planned Building Maintenance Programme 215 38 223 160 123 23 Homelessness Legal Challenges 10 15 10 15 34 34 Homelessness Homelessness Reduction Activities 50 65 9 9 9 Homelessness Homelessness Grant : Incentive for Genesis 8 8 8 8 8 Homelessness Flaubbi Homelessness Grant : Incentive for Genesis 23 100 128 23 0 Planning Development Control Preperty 224 136 355 177 157 23 0 Planning Development Control Dranning Preferiomance	Directorate	Service	Description	2010/19	2010/19	2010/19	2019/20	2020/21	2021/22	2022/23		
Electoral Registration Individual Registration Cosis 36 9 40 5 Electoral Registration Individual Registration Cosis 157 115 27 Transformation Transformation Strategistration Cosis 29 29 Fousing & Property Building Maintenance - Non HRA Planned Building Maintenance Programme 215 38 223 60 122 23 Housing & Property Building Maintenance - Non HRA Planned Building Maintenance Programme 215 38 223 60 123 23 Housing & Property Building Maintenance Reduction Activities 50 64 114 50 34 Homelessness Homelessness Grant: Incentives for Genesis 8 8 8 8 Homelessness Finkible Homelessness Grant: Incentives for Genesis 8 8 8 8 Homelessness Finkible Homelessness Grant: Incentives for Genesis 8	Governance & Member	Elections	Costs Re District Elections	139		119						
Electrat Registration Individual Registration Grant (18) (17) 3.4 31 Transformation Transformation Prototype Fund 316 32 23 32 Housing & Property Planned Building Mathemance Programme 215 3.8 2.65 160 12.3 2.3 Housing & Property End Governance & Member 215 3.8 2.65 160 12.3 2.3 Housing & Property End Mathemance Non HRAL Legal Challenges 161 161 64 141 649 34 Housiessness Homelessness Homelessness Homelessness 161 161 64 141 649 34 34 Homelessness Homelessness Homelessness 161 161 64 169 34		Electoral Registration	Individual Registration Costs	36	9	40	5					
Transformation Transformation 107 20 23 Transformation Transformation Prototype Fund 314 38 286 66 Total Governance & Member 314 38 285 160 123 23 Housing & Property Building Maintenance - Non HRA Homelessness Planned Building Maintenance Programme Legal Challenges 215 38 253 160 123 23 Housing & Property Building Maintenance - Non HRA Homelessness Homelessness Chart - Incentives for Genesis Homelessness Homelessness Chart - Incentives for Genesis Homelessness Homelessness Chart - Incentives for Genesis Benesiessness Homelessness Chart - Incentive Fees 151 155 157 23 0 Planning Development Control Strategic Inplementation Control Appendy Stoff 113 20 14 15		Electoral Registration	Individual Registration Grant					31				
Total Governance & Member 314 38 286 61 Housing & Property Building Maintenance - Non HRA Homelessness Planned Building Maintenance Programme Legal Challenges 215 38 223 100 123 23 Homelessness Homelessness Homelessness Homelessness 10 15 10 15 34 23 Homelessness Homelessness Homelessness Homelessness 10 15 10 15 34 24 Homelessness Homelessness Homelessness Homelessness 10 15 10 15 34 24 Homelessness Homelessness Homelessness Homelessness Homelessness 11 14 50 64 114 50 34 35 35 35 35 35 <t< td=""><td></td><td>Transformation</td><td>Transformation Staffing</td><td>. ,</td><td></td><td>. ,</td><td></td><td></td><td></td><td></td></t<>		Transformation	Transformation Staffing	. ,		. ,						
Housing & Property Building Maintenance - Non RRA Homelessness Planned Building Maintenance Programme Logal Challengos 215 38 223 10 123 23 Homelessness Homelessness Homelenass Reduction Activities 50 64 114 50 34 Homelessness Homelessness Homelessness Remelessness 8 8 8 Homelessness Flexible Homelessness Grant : Incentives for Genesis 8 8 8 8 Homelessness Flexible Homelessness Grant : Incentives for Genesis 8 8 8 8 Planning Development Control Strategic Implementation / Planning Performance 278 100 128 7 157 23 0 Planning Development Control Strategic Implementation Planninstative Assistant 11		Transformation	Transformation Prototype Fund		29	29						
Homelessness Lagid Challenges 10 15 10 15 Homelessness Homeleness Reduction Act Grant 60 114 50 34 Homelessness Homeleness Reduction Act Grant 9 9 9 9 Homelessness Flaxible Homelessness Data Grant 3 9 9 9 Homelessness Flaxible Homelessness Grant : Zonc Arts 2 2 177 157 23 0 Planniessness Flaxible Homelessness Grant : Zonc Arts 2 2 177 157 23 0 Planning Development Control Strategic Implementation / Planning Performance 278 100 128 111 12 12 12 12 12 12 12 12 12		Total Governance & Member		314	38	286	66	31				
Homelessness Homelessness Homelessness Homelessness Homelessness Homelessness Homelessness Homelessness Homelessness Homelessness Homelessness Homelessness Homelessness 	Housing & Property	Building Maintenance - Non HRA	Planned Building Maintenance Programme	215	38	253	160	123	23			
Homelessness Homelessness Homelessness Homelessness Homelessness Development ControlHomelessness Flexible Homelessness Flexible Homelessnes Flexible Homelessnes<		Homelessness	Legal Challenges	10	15	10	15					
Homelessness Homeles		Homelessness	Homeleness Reduction Activities	50	64	114	50	34				
Homelessness Flexible Homelessness Grant : Incentives for Genesis 0 0 Total Housing & Property 2 2 2 Planning Development Control Pre Application Consultation Fees (5) (5) (5) (5) (5) (7) 157 23 0 Planning Development Control Pre Application Consultation Fees (5)<		Homelessness	Homeleness Reduction Act Grant	(41)		(41)	(48)					
HomelessnessFlexible Homelessness Grant: Zinc Arts22Total Housing & Property234136355177157230PlanningDevelopment ControlStrategic Implementation / Planning Performance(5)(5)(5)(5)Development ControlDevelopment ControlDevelopment ControlAgency Staff111111Development ControlAgency Staff1329142Development ManagementCasual Staff Re Scanning11329142Development ManagementCasual Staff Re Scanning11329142Forward PlanningGarden Town Initiative - Grant21545025Forward PlanningGarden Town Initiative - Grant121381,0361,5231,43715500Coal Land ChargesLocal Land Charges Officer145111111111111111111		Homelessness	Homelessness Data Grant		9	9						
Total Housing & Property 234 136 355 177 157 23 0 Planning Development Control Pre Application Consultation Fees (5)		Homelessness	Flexible Homelessness Grant : Incentives for Genesis		8	8						
Planning Development Control Pre Application Consultation Fees (5) Development Control Development Control Development Control Development Control Development Control Development Control Development Control Development Control Development Control Development Management Administrative Assistant 11 11 Development Management Document Scanning / Indexing Building Control Files 5 5 10 Enforcement / Trees & Lanscape Agency Staff 5 5 5 Forward Planning Local Plan 946 272 777 841 Forward Planning Garden Town Initiative - Grant (291) 5 5 155 Forward Planning Brownfield Register 17 17 17 17 Local Land Charges Local Charges Officer 14 5 0 0 Local Land Charges Officer 32 9 41 21 Total Planning Contrigency for Appeals 32 9 41 21 Total Planning Contrigency for Appeals 32 9 41 21 Maning Appeals Contrigency for Appeals 32 9 41 21 Total Planning Con		Homelessness	Flexible Homelessness Grant :Zinc Arts		2	2						
Development Control Strategic Implementation / Planning Performance 278 100 128 Development Control Development Control Development Control Memory Staff 11 11 Development Control Agency Staff 11 11 11 Development Management Administrative Assistant 17 17 Development Management Casual Staff Re Scanning / Indexing Building Control Files 5 5 10 Enforcement / Trees & Lanscape Agency Staff 5 5 5 5 Forward Planning Garden Town Initiative Grant (291) 54 50 25 Forward Planning Garden Town Initiative - Grant (291) 54 50 25 Forward Planning Community Housing 21 54 50 25 Forward Planning Community Housing 21 54 50 25 Local Land Charges Local Land Charges Officer 14 5 0 0 Local Land Charges Agency Staff 7 16 <td></td> <td>Total Housing & Property</td> <td></td> <td>234</td> <td>136</td> <td>355</td> <td>177</td> <td>157</td> <td>23</td> <td>0</td>		Total Housing & Property		234	136	355	177	157	23	0		
Development Control Strategic Implementation / Planning Performance 278 100 128 Development Control Development Control Agency Staff 11 11 Development Management Administrative Assistant 17 17 Development Management Casual Staff Re Scanning / Indexing Building Control Files 5 5 10 Development Management Casual Staff Re Scanning / Indexing Building Control Files 5 5 10 Enforcement / Trees & Lanscape Agency Staff 5 5 10 5 Forward Planning Garden Town Initiative Grant 5 55 155 155 Forward Planning Garden Town Initiative - Grant (291) 17 17 Local Land Charges Local Land Charges Officer 17 17 15 0 0 Local Land Charges Agency Staff 7 16 17 17 155 0 0 Local Land Charges Local Land Charges Officer 14 5 14 21 54 50 15	Planning	Development Control	Pre Application Consultation Fees	(5)		(5)						
Development ControlDeveloper Contributions - Strategic Implementation(40)Development ControlAgency Staff1111Development ManagementDocument Scanning11329142Development ManagementDocument Scanning11329142Development ManagementCasual Staff Re Scanning / Indexing Building Control Files5510Enforcement / Trees & LanscapeAgency Staff5510Forward PlanningLocal Plan946272777841Forward PlanningGarden Town Initiative - Grant(29)155155Forward PlanningCommunity Housing21545025Forward PlanningBrownfield Register171717Local Land ChargesLocal Land Charges Officer145156Local Land ChargesAgency Staff71611Planning AppealsContingency for Appeals3294121Ctal Service Specific District Devement Fund(40)(40)(210)(210)New Homes Bonus Council Tax CollectionTechnical Agreement Contributions(40)(40)(28)(28)(21)(21)	U U	Development Control	Strategic Implementation / Planning Performance		100							
Development Control Agency Staff 11 11 11 Development Management Administrative Assistant 17 17 17 Development Management Casual Staff Re Scanning 113 29 142 Development Management Casual Staff Re Scanning / Indexing Building Control Files 5 5 10 Enforcement / Trees & Lancape Agency Staff 5 5 10 Forward Planning Cacal Plan 946 227 777 841 Forward Planning Garden Town Initiative - Grant (291) - - - Forward Planning Garden Town Initiative - Grant (291) -		Development Control	Developer Contributions - Strategic Implementation									
Development Management Development ManagementDocument Scanning Casual Staff Re Scanning / Indexing Building Control Files113 529 5142 5Development Management Enforcement / Trees & Lanscape Forward PlanningAgency Staff5510Forward PlanningGarden Town Initiative432527600550155Forward PlanningGarden Town Initiative - Grant Forward Planning21545025Forward PlanningCommunity Housing Brownfield Register17177Local Land ChargesLocal Land Charges Officer145Local Land ChargesAgency Staff7716Planning AppealsContingency for Appeals3294121Total PlanningInference for Appeals1131,0361,5231,43715500New Homes Bonus Council Tax CollectionTechnical Agreement Contributions(400)(350)(280)(210)(210)		Development Control	Agency Staff		11	11						
Development Management Enforcement / Trees & Lanscape Agency StaffCasual Staff Re Scanning / Indexing Building Control Files5510Enforcement / Trees & Lanscape Forward PlanningAgency Staff555Forward Planning Forward PlanningGarden Town Initiative - Grant946272777841Forward Planning Forward PlanningGarden Town Initiative - Grant(291)5155Forward PlanningCommunity Housing21545025Forward PlanningDoromunity Housing171717Forward PlanningDoromunity Housing14516Forward PlanningContingency for Appeals3294121Forward Planning Local Land ChargesContingency for Appeals3294121Forward Planning Planning AppealsContingency for Appeals3294121Forward Planning Planning AppealsContingency for Appeals3294121Forward Planning Planning AppealsForward Planning1,5231,43715500Mew Homes Bonus Council Tax CollectionTechnical Agreement Contributions(400)(350)(280)(210)(210)		Development Management	Administrative Assistant	17		17						
Enforcement / Trees & LanscapeAgency Staff55Forward PlanningLocal Plan946272777841Forward PlanningGarden Town Initiative432527600550155Forward PlanningGarden Town Initiative - Grant(291)155155155Forward PlanningCommunity Housing21545025Forward PlanningBrownfield Register171717Local Land ChargesLocal Land Charges Officer145155Local Land ChargesAgency Staff7161521,437Planning AppealsContingency for Appeals3294121Total PlanningTotal Planning1,8131,0361,5231,43715500New Homes BonusCouncil Tax CollectionTechnical Agreement Contributions(400)(350)(280)(210)(210)		Development Management	Document Scanning	113	29	142						
Forward PlanningLocal Plan946272777841Forward PlanningGarden Town Initiative432527600550155Forward PlanningGarden Town Initiative - Grant21545025Forward PlanningCommunity Housing21545025Forward PlanningBrownfield Register171717Local Land ChargesLocal Land Charges Officer14555155Local Land ChargesAgency Staff716161121Planning AppealsContingency for Appeals329412100Total PlanningLocal Agreement Contributions(400)(350)(280)(34)(210)		Development Management	Casual Staff Re Scanning / Indexing Building Control Files	5	5	10						
Forward PlanningGarden Town Initiative432527600550155Forward PlanningGarden Town Initiative - Grant(291)(291)(291)(291)(291)Forward PlanningCommunity Housing21545025(25)(25)(26		Enforcement / Trees & Lanscape	Agency Staff		5	5						
Forward PlanningGarden Town Initiative - Grant(291)Forward PlanningCommunity Housing21545025Forward PlanningBrownfield Register171717Local Land ChargesLocal Land Charges Officer14516Local Land ChargesAgency Staff71616Planning AppealsContingency for Appeals3294121Total Planning1,8131,0361,5231,43715500New Homes Bonus Council Tax CollectionTechnical Agreement Contributions(400)(350)(280)(210)(34)		Forward Planning	Local Plan	946	272	777	841					
Forward PlanningCommunity Housing21545025Forward PlanningBrownfield Register171717Local Land ChargesLocal Land Charges Officer145Local Land ChargesAgency Staff716Planning AppealsContingency for Appeals3294121Total PlanningTotal PlanningNew Homes Bonus Council Tax CollectionTechnical Agreement Contributions(400)(350)(280)(34)(400)(350)(280)(210)(210)(210)		Forward Planning	Garden Town Initiative	432	527	600	550	155				
Forward PlanningBrownfield Register1717Local Land ChargesLocal Land Charges Officer145Local Land ChargesAgency Staff716Planning AppealsContingency for Appeals3294121Total PlanningTotal Service Specific District Development Fund1,8131,0361,5231,43715500New Homes Bonus Council Tax CollectionTechnical Agreement Contributions(400)(350)(280)(210)(31)		Forward Planning	Garden Town Initiative - Grant			(291)						
Local Land Charges Local Land Charges Local Land Charges Agency Staff Planning AppealsLocal Land Charges Officer Agency Staff Contingency for Appeals145Total Planning Total Service Specific District Development Fund1,8131,0361,5231,43715500New Homes Bonus Council Tax CollectionTechnical Agreement Contributions4(400)(350)(280)(210)(34)		Forward Planning	Community Housing	21	54	50	25					
Local Land Charges Planning AppealsAgency Staff Contingency for Appeals716 3291121Total Planning Total Service Specific District Development Fund1,8131,0361,5231,43715500New Homes Bonus Council Tax CollectionTechnical Agreement Contributions(400)(350)(280)(34) (210)(34) (210)(34)		Forward Planning	Brownfield Register		17	17						
Planning Appeals Contingency for Appeals 32 9 41 21 Total Planning 1,813 1,036 1,523 1,437 155 0 0 Total Service Specific District Development Fund 4,458 1,470 4,394 2,195 156 (208) 0 New Homes Bonus Council Tax Collection Technical Agreement Contributions (400) (350) (280) (210) (34)		Local Land Charges	Local Land Charges Officer	14		5						
Total Planning 1,813 1,036 1,523 1,437 155 0 0 Total Service Specific District Development Fund 4,458 1,470 4,394 2,195 156 (208) 0 New Homes Bonus Council Tax Collection Technical Agreement Contributions (400) (350) (280) (210) (210)		Local Land Charges	Agency Staff		7	16						
Total Service Specific District Development Fund4,4581,4704,3942,195156(208)0New Homes Bonus Council Tax CollectionTechnical Agreement Contributions(400)(350)(280)(210)(210)		Planning Appeals	Contingency for Appeals	32	9	41	21					
New Homes Bonus (34) Council Tax Collection Technical Agreement Contributions (400) (350) (280) (210)		Total Planning		1,813	1,036	1,523	1,437	155	0	0		
Council Tax Collection Technical Agreement Contributions (400) (350) (280) (210) (210)		Total Service Specific District Deve	elopment Fund	4,458	1,470	4,394	2,195	156	(208)	0		
Total District Development Fund 4,058 1,470 4,044 1,915 (54) (452) 0			Technical Agreement Contributions	(400)		(350)	(280)	(210)				
		Total District Development Fund		4,058	1,470	4,044	1,915	(54)	(452)	0		

INVEST TO SAVE

				53 ^{inate} 2018/19 £000's	6 ^{/۲} م ^{0/۲/۱۹8} 6/۲ ^۴ م ^{0/۲/۱۹8} 2018/19 £000's	وم ^{ين وو} ل 2018/19 £000's	45 ^{311708⁴⁶ 2019/20 £000's}	£ ^{stinate} 2020/21 £000's	k ^{stimate} 2021/22 £000's	دين 2022/23 £000's
Commercial & Regulator	y North Weald Airfield	Extension to Vehicle Compound	Capital	12						
				12	0	0	0	0	0	0
Contract & Technical	Car Parking Car Parking Car Parking Car Parking	Replacement LED lighting New Car Parks ICT infrastructure Lea Valley pay & display	Capital Capital Capital Capital	100 20	1 13	15				
	Car Parking	Vere Road Pay & Display	Capital	41 161	5 			; () (0 0
Governance & Member	Transformation Transformation	Behavioural Insights project Service Accomodation Review	Revenue Revenue	21	4	25 72				
				21	4	97	0	0	0	0
Housing & Property	Homelessness	Rental Loans Scheme	Revenue	30		26				
				30	0	26	0	0	0	0
				224	23	221	86	0	0	0