

CORPORATE SUPPORT SERVICES

ESTIMATES 2010/11

CORPORATE SUPPORT SERVICES

Revenue Budget 2009/10

Introduction

The Directorate is responsible for the following services.

Industrial Estates and Land and Property
Local Land Charges, Fleet Operations, Emergency Planning & Public Conveniences
Hackney Carriages, and Licensing and Registrations.
Office & Depot Accommodation
Legal & Administration Support Services.
Other Corporate Support Services

Further detail of the services and the related CSB growth and DDF items are shown on the appropriate budget page.

Reporting Changes

In previous years the budget has been reported on a Portfolio by Portfolio basis, this has now been changed following discussions with the Leader and the groupings within the budget report are based on the Directorate that is responsible for the delivery of the services. This has required a recasting of the 2008/09 Actual and the 2009/10 Original Estimate, so whilst the Net Cost of Services figure within the General Fund Estimate Summary remains unchanged the directorate budget summary totals and indeed the directorate CSB/DDF schedules cannot be directly compared to those reported previously.

Capital Charges

Accounting standards require that local authority fixed assets are accounted for on a consistent basis whereby proper provision for depreciation is made within service revenue accounts to reflect the cost of fixed assets used in the provision of services. The depreciation charge is based on the valuation of each asset, which is updated as necessary, or the historic cost of the asset as appropriate and the period over which each asset is depreciated is based on the useful life of the asset. Impairment charges would also be chargeable in the event of an asset suffering damage and/or the loss of economic benefits (eg storm damage). No impairment charges, however, are anticipated within the budgets. To ensure that capital charges do not impact on the level of Council Tax, these charges are reversed out in the Revenue Expenditure, Income and Financing Summary after the net operating expenditure is calculated.

Compliance with CIPFA Standards

The budget has been prepared in accordance with the latest CIPFA guidance, in particular the Best Value Accounting Code of Practice 2009. The code of practice has the status of statutory "proper practice". It is also expected that members of CIPFA will comply with all the requirements of the Code as it defines best professional practice in terms of financial reporting. The only divergence from the code in these budget papers occurs where the Directorate service groupings differ from those required by the Code of Practice. The Directorate groupings are given precedence in these papers.

Budget format

The format of the attached budget papers is the same as that adopted last year. The summary page is split into three groups: Direct Services, Regulatory Services and Support & Trading Services. Not all Directorates will have all three types of service grouping.

Direct Services –These reflect the headline services provided by the Directorate.

Regulatory Services –The Cabinet has no part to play in the exercise of regulatory functions such as planning and licensing. However the Cabinet is responsible for the totality of the Council's budget. The costs of the regulatory functions therefore have been included in the appropriate Directorate budgets.

Support and Trading Services -Responsibility for support services and trading type arrangements has been split across a number of Directorates. In order to be transparent about the costs associated with these areas, they have been included in the relevant Directorate. However the net cost of these services is recharged to the direct and regulatory functions, either within the same Directorate or across a number of Directorates. Therefore to avoid double counting the costs are reversed out so as to arrive back at the true net cost of the Directorate.

The summary page then includes the traditional re-analysis of the budget in terms of its' opening Continuing Services Budget, CSB growth and savings, and District Development Fund expenditure and savings.

Corporate Support Services

General Fund Estimate Summary

2008/09	2009/10			2010/11		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	<i>Net</i>
£000	£000	£000		Expend	Income	Expend
				£000	£000	£000
Direct Services						
(895)	(860)	(889)	Land & Property	153	1,030	(877)
584	673	575	Other Activities	1,239	714	525
(311)	(187)	(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)	(163)	(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)	(163)	(334)	Directorate Total	1,678	1,997	(319)
(736)	(326)	(447)	Continuing Services Budget			(459)
245	0	44	Continuing Services Budget - Growth			0
(40)	(20)	(129)	Continuing Services Budget - Savings			(37)
(531)	(346)	(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)	(163)	(334)	Directorate Total			(319)

Corporate Support Services

Development Fund & Growth Items

		Original 2009/10 £000's	Revised 2009/10 £000's	Original 2010/11 £000's
CSB Growth Items				
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 saving re 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)	
Office Accommodation	Statutory Energy Conservation Reports		5	
Office Accommodation	Heating Savings			(20)
		(20)	(85)	(37)
		Original 2009/10 £000's	Revised 2009/10 £000's	Original 2010/11 £000's
Development Fund Items				
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	
Office Accommodation	Essential Work to Civic Offices		18	
Office Accommodation	Potential Accommodation Changes		45	
Non HRA Building Maintenance	Planned Building Maintenance Programme	55	89	147
Facilities Management	Quality Assurance & Accreditation BS EN ISO 9001	19	19	
Estates & Valuation	Consultant's Fees & site surveys Langston Rd Depot		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	198	177

Corporate Support Services

Land and Property

Industrial Estates

The budget comprises commercial property at Oakwood Hill, Brooker Road, North Weald, and Langston Road industrial estates.

Brooker Road

CSB Growth of £24,000 is included in the 2009/10 revised estimate for a reduction in rental income resulting from a unit becoming vacant.

Langston Road

Additional overhead charges are included in the revised estimate 2009/10 resulting from a re-assessment of the Estates and Valuation division support service charges for work relating to the lettings and commission that the Council receives. This is a reallocation of costs rather than additional costs.

Oakwood Hill Industrial Estate & Workshops

A CSB item for additional income of £48,000 is included in the 2009/10 revised estimate relating to various rent reviews on the estate achieved at a higher level than previously agreed. CSB growth of £4,000 is included in the revised estimate relating to Workshop unit voids.

North Weald Industrial Site

The costs on this budget relate to overhead charges which now also include the costs previously shown for North Weald Emergency Centre.

David Lloyd Centre

This budget relates to the Council's share of income and expenditure from to the David Lloyd Centre. The agreement entitles the Council to receive a basic rent and 1.5% commission on turnover.

Other Land and Property

This budget relates to general way-leaves receivable and the property at Greenyard, Waltham Abbey.

Corporate Support Services

Land and Property

2008/09	2009/10			2010/11		
<i>Actual</i> £000	<i>Original</i> <i>Estimate</i> £000	<i>Revised</i> <i>Estimate</i> £000		Gross Expend £000	Gross Income £000	Net Expend £000
(174)	(162)	(143)	Brooker Road	40	182	(142)
(131)	(126)	(120)	Langston Road	16	135	(119)
(348)	(324)	(380)	Oakwood Hill	20	400	(380)
(138)	(155)	(153)	Oakwood Hill Workshops	40	180	(140)
22	23	24	North Weald	24	0	24
(768)	(744)	(772)	Total Industrial Estates	140	897	(757)
(113)	(111)	(111)	David Lloyd Centre	3	115	(112)
(14)	(5)	(6)	Other Land & Property	10	18	(8)
(126)	(116)	(117)	Total Land & Property	13	133	(120)
(895)	(860)	(889)	Total (Transferred to Summary)	153	1,030	(877)
(919)	(860)	(862)	Continuing Services Budget			(877)
24	0	28	Continuing Services Budget - Growth			0
(10)	0	(55)	Continuing Services Budget - Savings			0
(905)	(860)	(889)	Total Continuing Services Budget			(877)
10	0	0	District Development Fund - Expenditure			0
0	0	0	District Development Fund - Savings			0
10	0	0	Total District Development Fund			0
(895)	(860)	(889)	Directorate Total			(877)

Corporate Support Services

Other Activities

Emergency Planning

The budget relates to the cost of providing for emergency response services in the event of a local or national civil disaster, and emergency response in the event of war. The Civil Contingencies Act places a statutory responsibility on the Council to carry out risk based contingency planning and incident response.

The budget includes additional funding previously approved for the Council's statutory duties under the Civil Contingencies Act 2004. Joint arrangements are in place with the Essex County Council in partnership with other authorities to provide a co-ordinated emergency planning service. The District contributes 50% of the costs of a joint Emergency Planning Officer, provided by the County Council.

Fleet Operations

The net surplus relating to MOTs is now shown as a credit to the General Fund rather than as a reduction to vehicle maintenance costs.

MOT income from the Fleet Operations facility at Langston Road Depot has increased significantly due to the popularity of the service which has become firmly established in Loughton. CSB income of £50,000 is included in the revised estimate for 2009/10 relating to the surplus due to the General Fund.

Local Land Charges

CSB growth has previously been included in this budget due to the significant loss of income arising from the downturn in the property market, and also the demand for Home Information Packs where there has been a move to personal searches which make the costs of the pack considerably cheaper. A DDF item is included in the revised estimate 2009/10 for £10,000 in respect of the final elements of the new IT system.

From April 2009 legislation changed the method in which search fees were levied. Regulations came into force which direct that the fees charged for official searches (Local Authority and Private) must be based on actual cost recovery. The pricing schedule of LLC questions now has to be published and certified by the Section 151 Officer on an annual basis and will appear as a Statutory Statement note for the 2009/10 actual outturn.

Additional income from a Government increase in charges for personal searches is included where it is proposed that the current charge of £11 is doubled to £22 from January 2010.

National Assistance Act Burials

It is the duty of the Council to bury or cremate the body of any person who has died or been found dead in Epping Forest District area, where no other suitable arrangements for the disposal of the body have been made. Direct costs are recovered from the estate of the deceased person, and the costs shown for this budget relate to support service charges for work undertaken by Legal Administration.

Public Conveniences

This budget relates to the running costs of two permanent buildings at Bakers Lane Epping and High Street Chipping Ongar, and various APCs at locations throughout the District.

Corporate Support Services

Other Activities

2008/09	2009/10			2010/11		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Net</i>	
<i>£000</i>	<i>Estimate</i>	<i>Estimate</i>		<i>Expend</i>	<i>Expend</i>	
<i>£000</i>	<i>£000</i>	<i>£000</i>		<i>£000</i>	<i>£000</i>	
185	202	197	Emergency Planning	200	0	200
0	0	(51)	Fleet Operations	483	536	(53)
196	263	224	Local Land Charges	350	177	173
14	13	12	National Assistance Act Burials	12	0	12
189	195	192	Public Conveniences	194	1	193
584	673	575	Total (Transferred to Summary)	1,239	714	525
391	673	619	Continuing Services Budget			542
175	0	0	Continuing Services Budget - Growth			0
(30)	0	(54)	Continuing Services Budget - Savings			(17)
536	673	565	Total Continuing Services Budget			525
79	0	10	District Development Fund - Expenditure			0
(31)	0	0	District Development Fund - Savings			0
48	0	10	Total District Development Fund			0
584	673	575	Directorate Total			525

Corporate Support Services

Regulatory Services

Licensing Policy (Premises and Hackney Carriages)

The service for Hackney Carriages relates to the various aspects of regulatory licensing for public hire vehicles, and drivers, including taxi and hire cars (mini cabs). The Council has adopted powers to enable it to undertake this responsibility and as such there is now a statutory requirement. Fees are set by the Council, but Home Office guidance directs that the Council should not make a surplus.

The service for Licensing and Registration relates to a range of premises. Licensing applications (including renewal, variation, cancellation, transfer or imposition of conditions) are for public entertainment including music and dancing, sporting entertainment, theatres and cinemas, pet shops, animal breeding and boarding establishments, and riding establishments. Fees are set by the Council, but Home Office guidance suggests that they should be set at a level which covers the Council's costs of enforcement and administration. These responsibilities are statutory.

The Licensing Act 2003 governs the sale and supply of alcohol and control of public entertainment. Responsibility for licensing personnel and premises is the responsibility of District Councils who are the designated Licensing Authorities for the purposes of the Act.

The Gambling Act 2005 governs gambling by creating a single regulatory body, the Gambling Commission, and giving responsibility for licensing premises where gambling takes place to local authorities.

Licensing and Registration

The reduction in costs on revised for 2009/10 relates to a re-allocation of overheads from the Licensing Group. The slight increase for the 2010/11 estimate relates to additional recharges from Legal for changes in administration and support. The 2009/10 revised estimate includes CSB growth of £4,000 for legal expenses relating to the cost of administering the increased number of appeals.

Hackney Carriages

A DDF item for £40,000 is included for additional income anticipated for the revised 2009/10 budget as a result of a volume increase. The overall reduction in the surplus for the 2010/11 estimate relates to a re-allocation of overhead costs from the Licensing Group. The 2009/10 revised estimate includes CSB growth of £2,000 for legal expenses relating to the cost of administering the increased number of appeals.

A complete re-assessment of administrative support is currently being undertaken in order to ensure that the overall level of service charges are correct, and that the structure of costs and charging reflects the statutory guidelines.

Corporate Support Services

Regulatory Services

2008/09	2009/10			2010/11		
Actual	Original	Revised		Gross	Gross	Net
£000	Estimate	Estimate		Expend	Income	Expend
	£000	£000		£000	£000	£000
50	57	43	Licensing and Registration	154	103	51
(59)	(33)	(63)	Hackney Carriages Licensing	132	150	(18)
(9)	24	(20)	Total (Transferred to Summary)	286	253	33
33	24	14	Continuing Services Budget			33
0	0	6	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
33	24	20	Total Continuing Services Budget			33
0	0	0	District Development Fund - Expenditure			0
(42)	0	(40)	District Development Fund - Savings			0
(42)	0	(40)	Total District Development Fund			0
(9)	24	(20)	Directorate Total			33

Corporate Support Services

Legal and Administration Services

Corporate Support Policy Group

This is a support service group established as a result of the management restructuring, and comprising the posts of Director and Assistant Directors of Corporate Support Services. There are no changes to the budget other than inflation.

Legal Services

The original estimate for 2009/10 includes DDF items totalling £60,000 relating to registration of unregistered titles, and Land Terrier record computerisation. The revised estimate for 2009/10 now includes a DDF item for £10,000 for work on unregistered titles. The data capture for the Land Terrier system has slipped to 2010/11 and is included as a DDF item of £28,000 along with £2,000 for the balance of work relating to the registration of unregistered titles relating to Council property.

Administrative and Secretarial

The budget for Secretarial Services was incorporated within this budget as part of the management restructuring. The reduction in this budget relates to a re-allocation of funds more specifically relating to Legal Services for technical information .

Corporate Support Services

Legal and Administration Services

<i>2008/09</i>	<i>2009/10</i>			<i>2010/11</i>		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	<i>Net</i>
<i>£000</i>	<i>Estimate</i>	<i>Estimate</i>		<i>Expend</i>	<i>Income</i>	<i>Expend</i>
	<i>£000</i>	<i>£000</i>		<i>£000</i>	<i>£000</i>	<i>£000</i>
380	387	376	Corporate Support Policy	392	0	392
767	848	793	Legal Services	859	47	812
485	507	491	Administrative & Secretarial	483	3	480
1,632	1,742	1,660	Total (Transferred to Summary)	1,734	50	1,684
1,632	1,683	1,650	Continuing Services Budget			1,654
0	0	0	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
1,632	1,683	1,650	Total Continuing Services Budget			1,654
0	59	10	District Development Fund - Expenditure			30
0	0	0	District Development Fund - Savings			0
0	59	10	Total District Development Fund			30
1,632	1,742	1,660	Directorate Total			1,684

Corporate Support Services

Accommodation Services

Office Accommodation

Office Accommodation includes all of the Council's offices which are located at Epping High Street, Epping Hemnall Street, Waltham Abbey, Debden Broadway, Trapps Hill, and Copperfield Chigwell.

A CSB item of £7,000 is included in the revised estimate 2009/10 for additional energy costs due to the uncertainties over future prices and the instability seen in this market. A further DDF item of £63,000 is included in the revised for 2009/10 for essential maintenance works to the Civic Offices and accommodation changes. Capital works to the building insulation at the Civic Offices in 2010/11 will result in a CSB saving of £20,000 on heating costs.

Superintendents/Duty Officers

The increase in the budget relates to additional overtime necessary in order to cover for sickness..

Catering (Civic Offices)

The budget relates to the cost of vending machine provision and associated costs.

Depots

Depot Accommodation includes all of the Council's depots which are located at Langston Road and Burton Road Loughton, Town Mead at Waltham Abbey, and Epping Town in Epping.

Changes in the budget relate mainly to lower than anticipated costs for electricity, and reductions in building maintenance costs.

Corporate Support Services

Accommodation Services

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
1,600	1,512	1,639	Office Accommodation	1,628	15	1,613
108	115	108	Superintendents	114	0	114
117	124	132	Duty Officers	131	0	131
18	22	22	Catering (Civic Offices)	21	0	21
1,843	1,773	1,901	Total Office Accommodation	1,894	15	1,879
378	419	400	Depot Accommodation	449	18	431
2,221	2,192	2,301	Total (Transferred to Summary)	2,343	33	2,310
1,968	2,142	2,228	Continuing Services Budget			2,330
46	0	10	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			(20)
2,014	2,142	2,238	Total Continuing Services Budget			2,310
207	50	63	District Development Fund - Expenditure			0
0	0	0	District Development Fund - Savings			0
207	50	63	Total District Development Fund			0
2,221	2,192	2,301	Directorate Total			2,310

Corporate Support Services

Other Support Services

Building Maintenance

The budget includes a DDF item of £55,000 in the original estimate 2009/10 for the planned maintenance programme, which is increased to £89,000 in the revised estimate. A DDF of £147,000 is included for 2010/11 for planned maintenance.

Estates and Valuation

DDF items are included in the revised estimate for 2009/10 for £19,000 for agency staff costs, and £28,000 for consultant's fees for undertaking feasibility studies and site surveys in relation to the work undertaken by the Asset Management Co-ordination Group.

Human Resources

The increase in the budget for the revised estimate for 2009/10 relates to reduction in recharges to services for vacant trainee posts.

Payroll

This budget incorporates the costs and overheads of maintaining the councils payroll. There are no significant variations in the budget.

Reprographics

This budget incorporates the costs and overheads of maintaining the print section. The weighting of allocation for office accommodation has been changed for the revised 2009/10 and original 2010/11 budgets resulting in a decreased charge to the section.

Corporate Support Services

Other Support Services

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
434	476	533	Building Maintenance	485	0	485
307	301	345	Estates & Valuation	335	9	326
431	460	509	Human Resources	446	0	446
138	143	136	Payroll	134	1	133
302	316	291	Reprographics	294	5	289
1,612	1,696	1,814	Total (Transferred to Summary)	1,694	15	1,679
1,624	1,642	1,679	Continuing Services Budget			1,532
0	0	0	Continuing Services Budget - Growth			0
0	(20)	(20)	Continuing Services Budget - Savings			0
1,624	1,622	1,659	Total Continuing Services Budget			1,532
59	74	155	District Development Fund - Expenditure			147
(71)	0	0	District Development Fund - Savings			0
(12)	74	155	Total District Development Fund			147
1,612	1,696	1,814	Directorate Total			1,679

**CORPORATE SUPPORT SERVICES
SUBJECTIVE ANALYSIS 2010/11 ORIGINAL**

Cost Centre	Employees	Premises	Transport	Supplies	Other Contracted Services	Support Services	Depreciation	Gross Expenditure	(Internally Recharged)	Fees & Charges	Rental Income	Government Grant	Other Income	Gross Income	Net Expenditure
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	£
Land And Property															
Brooker Road Industrial Estate		6,320				34,130		40,450			182,000			182,000	(141,550)
Langston Road Industrial Estate						15,720		15,720			135,000			135,000	(119,280)
Oakwood Hill Industrial Estate		910				19,410		20,320			400,000			400,000	(379,680)
Oakwood Hill Workshops Units		31,080				9,220		40,300			180,000			180,000	(139,700)
North Weald Industrial Estate		830				23,350		24,180						-	24,180
North Weald Airfield Emergency								-						-	-
David Lloyd Centre						3,090		3,090			114,780			114,780	(111,690)
All Saints Churchyard		6,420				520		6,940						-	6,940
Greenyards						1,750		1,750			15,000			15,000	(13,250)
Wayleaves						1,590		1,590			2,600			2,600	(1,010)
Other Land and Property	-	6,420	-	-	-	3,860	-	10,280	-	-	17,600	-	-	17,600	(7,320)
								-						-	-
Other Activities															
Emergency Planning	51,990		3,000	28,370		115,080	1,960	200,400						-	200,400
Fleet Operations	257,510	42,600	114,300	34,490		33,930		482,830	233,650	292,130			10,000	302,130	(52,950)
Local Land Charges	165,070		370	53,610		110,200	20,490	349,740		177,300				177,300	172,440
National Assistance Burials						11,810		11,810						-	11,810
Public Conveniences		177,350		3,420		2,930	10,030	193,730		1,260				1,260	192,470
								-						-	-
Regulatory Services															
Licensing and Registrations	64,660		3,690	4,690		81,170		154,210		102,760				102,760	51,450
Hackney Carriage Licensing	76,590		3,770	6,230		45,480		132,070		150,010				150,010	(17,940)
								-						-	-
								-						-	-
TOTAL (Transferred to GF Summary)	615,820	265,510	125,130	130,810	-	509,380	32,480	1,679,130	233,650	723,460	1,029,380	-	10,000	1,762,840	(318,860)

**CORPORATE SUPPORT SERVICES
SUBJECTIVE ANALYSIS 2010/11 ORIGINAL**

Cost Centre	Employees	Premises	Transport	Supplies	Other Contracted Services	Support Services	Depreciation	Gross Expenditure	(Internally Recharged)	Fees & Charges	Rental Income	Government Grant	Other Income	Gross Income	Net Expenditure
Legal and Administration															
Corporate Support Policy Group	342,870		5,230	140		44,170		392,410	(392,410)					-	-
Legal Services	393,340		810	134,840		330,320		859,310	(812,650)	46,660				46,660	-
Admin & Secretarial CSS	274,140		5,660	50,230		150,500	2,100	482,630	(479,570)	3,060				3,060	-
Corporate Filing Facility	210			100		3,090		3,400	(3,400)					-	-
Accommodation															
Epping Offices	7,040	904,220	460	29,240	1,130	388,550	139,040	1,469,680	(1,454,800)	5,780	8,500	600		14,880	-
25 Hemnall Street	1,420	45,540		10,980		23,520	5,360	86,820	(86,460)	360				360	-
Waltham Abbey		11,620		1,380		6,870		19,870	(19,860)		10			10	-
Debden / Broadway	2,820	19,140		4,190		3,540	1,400	31,090	(31,090)					-	-
Trapps Hill		5,100		100		3,860		9,060	(9,060)					-	-
611a Copperfield	920	5,110		2,220		2,870		11,120	(11,120)					-	-
Office Accommodation	12,200	990,730	460	48,110	1,130	429,210	145,800	1,627,640	(1,612,390)	6,140	8,510	600	-	15,250	-
Superintendents	95,710		50			17,980		113,740	(113,740)					-	-
Duty Officers	121,950					9,270		131,220	(131,220)					-	-
Catering				14,070		7,280		21,350	(21,350)					-	-
Townmead	37,760			470		9,530	10,320	58,080	(58,080)					-	-
Epping Town	20	50,800		6,240	6,240	7,410	5,660	76,370	(76,370)					-	-
Langston Road	9,250	216,540	1,170	7,910		38,880	27,440	301,190	(282,510)	18,680				18,680	-
Burton Road		5,330				6,130	1,840	13,300	(13,300)					-	-
Depot Accommodation	47,030	272,670	1,170	14,620	6,240	61,950	45,260	448,940			-	-	-	18,680	-
Other Support Services															
Building Maintenance		324,250				160,910		485,160	(485,160)					-	-
Estates & Valuation	226,560		7,460	20,460		80,790		335,270	(326,090)	9,180				9,180	-
Human Resources	263,050		440	7,160		175,530		446,180	(446,180)					-	-
Payroll	82,530		100	1,130		50,660		134,420	(133,130)				1,290	1,290	-
Reprographics	130,940		50	114,500	5,260	43,110		293,860	(288,600)	5,260				5,260	-
DIRECTORATE TOTAL	1,287,450	1,263,400	13,380	262,110	7,370	1,053,770	193,160	4,080,640	(3,996,990)	74,540	8,510	600	-	83,650	-
DIRECTORATE TOTAL	1,903,270	1,528,910	138,510	392,920	7,370	1,563,150	225,640	5,759,770	(3,763,340)	798,000	1,037,890	600	10,000	1,846,490	(318,860)
HR Corporate Improvement	121,630			48,300		1,780		171,710	(166,710)				5000	5,000	-
Local Land Charges Group	160,280		290	100		66,010		226,680	(226,680)					-	-
Licensing Group	132,970		7,460	610		45,630		186,670	(186,670)					-	-
Facilities Management	341,930		12,390	8,620		111,940		474,880	(474,880)					-	-
Emergency Planning Group	43,100		760	100		13,830		57,790	(57,790)					-	-
Health & Safety	42,270		2,000	150		21,960		66,380	(66,380)					-	-
Corporate Training				60,530		171,710		232,240	(232,240)					-	-
Emergency Radios				5,920		310		6,230	(6,230)					-	-
Vehicle Wash		2,130		4,500		2,030		8,660	(8,660)					-	-
Fuel Account		2,800				490	520	3,810	(3,810)					-	-