

**CORPORATE SUPPORT SERVICES AND  
ICT PORTFOLIO**

**ESTIMATES 2006/07**

## **Corporate Support Services & ICT**

### **Revenue Budget 2006/07**

#### **Introduction**

The Portfolio is responsible for the following services.

Local Land Charges

Information Technology Communications & E-Government

Legal and Administrative Services

Other Support Services

Accommodation Services

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

#### **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 2005. 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 portfolio service groupings differ from those required by the Code of Practice. The portfolio 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 portfolios will have all three types of service grouping.

**Direct Services** – These are self-explanatory and reflect the headline services provided by the portfolio.

**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 portfolio budgets.

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

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 & ICT

### General Fund Estimate Summary

2004/05	2005/06			2006/07		
<i>Actual</i> £000	<i>Original Estimate</i> £000	<i>Revised Estimate</i> £000		Gross Expend £000	Gross Income £000	Net Expend £000
<b>Direct Services</b>						
15	(27)	42	Local Land Charges	407	384	23
<b>15</b>	<b>(27)</b>	<b>42</b>	<b>Total (Transferred to GF Summary)</b>	<b>407</b>	<b>384</b>	<b>23</b>
<b>Support and Trading Services</b>						
1,714	1,969	2,023	Information Technology	2,351	0	2,351
923	1,104	1,156	Legal and Administration Services	1,234	54	1,180
763	1,054	945	Other Support Services	1,127	1	1,126
1,817	1,804	1,743	Accommodation Services	1,845	17	1,828
(413)	(320)	(283)	Recharged to this Portfolio	(258)	0	(258)
(4,804)	(5,611)	(5,584)	Recharged to other Portfolios	(6,299)	(72)	(6,227)
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>15</b>	<b>(27)</b>	<b>42</b>	<b>Portfolio Total</b>	<b>407</b>	<b>384</b>	<b>23</b>
(304)	(374)	(428)	Continuing Services Budget			(318)
228	234	317	Continuing Services Budget - Growth			161
(43)	(10)	(30)	Continuing Services Budget - Savings			(40)
<b>(119)</b>	<b>(150)</b>	<b>(141)</b>	<b>Total Continuing Services Budget</b>			<b>(197)</b>
279	233	333	District Development Fund - Expenditure			220
(145)	(110)	(150)	District Development Fund - Savings			0
<b>134</b>	<b>123</b>	<b>183</b>	<b>Total District Development Fund</b>			<b>220</b>
<b>15</b>	<b>(27)</b>	<b>42</b>	<b>Total</b>			<b>23</b>

**Corporate Support Services & ICT  
Development Fund & Growth Items**

Original 2005/06 £000's	Revised 2005/06 £000's	Original 2006/07 £000's
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**CSB Growth Items**

Local Land Charges	Post ALC/06 to full time	10	10	
Local Land Charges	Reduction in income resulting from private searches		100	
Local Land Charges	Additional cost of highway searches (Now ECC charge)		25	
Legal Services	Reduced Fee Income		20	
Finance General Admin.	Staff savings re HB scanning and indexing			(15)
Car Leasing	Amendments to Scheme*	(10)	(10)	(10)
Office Accommodation	Refuse Collection/Disposal & Recycling		2	4
Office Accommodation	Additional cleaning materials			2
Office Accommodation	Additional costs of reletting office cleaning contract			11
Office Accommodation	NDR saving Civic Offices		(20)	
Legal & General Admin	Franking Machine Mtce	1	1	
Democratic Services	Savings resulting from new Cttee minute/report system			(15)
ICT	Service restructure - Corporate ICT Strategy	170	110	60
ICT	Revenue Growth arising from IEG Initiatives	15	15	18
ICT	Member Elec SVCS (Trans to PF Civic & Member)	10		
ICT	Training - Staff Restructuring			10
ICT	Essex eMarket Place Subscription			18
Energy Sites	Energy Costs	28	34	38

<b>224</b>	<b>287</b>	<b>121</b>
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Original 2005/06 £000's	Revised 2005/06 £000's	Original 2006/07 £000's
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**Development Fund Items**

Payroll/HR	New ICT System		9	
Legal Services	Data capture re Land Terrier		4	7
Legal Services	Computerisation of Land Terrier records		6	11
Legal Services	Registration of Unregistered Titles	20	49	
Legal Services	Planning Delivery Grant re Legal Officer	50	26	24
Local Land Charges	New IT system	50	25	
Human Resources	Recruitment & Retention		(150)	
Legal Services	Office Equipment		9	
Office Accommodation	Civic Offices Atrium works			8
Office Accommodation	Potential Accommodation Changes		27	
Office Accommodation	Off-Site Storage Facility		6	
Office Accommodation	Essential Work to Civic Offices	42	48	112
Office Accommodation	Comfort Cooling	50		50
Office Accommodation	Works to Committee rooms for Scrutiny meetir	8		8
Office Accommodation	Accommodation Works		30	
ICT	Corporate ICT equipment		8	
ICT	Operational Costs		65	
ICT	Service restructure - Corporate ICT Strategy	(110)		
ICT	Service restructure - Redundancy/Early Retirer	13	16	
WEbsite	Operational Costs		1	
Mobile Phones	New Equipment		4	

<b>123</b>	<b>183</b>	<b>220</b>
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\* This item relates to an overhead account, and as such does not appear as a separate item on any individual sheet.

## **Corporate Support Services & ICT**

### **Direct Services**

#### **Local Land Charges**

The current year includes a CSB Growth item of £100,000 relating to the reduced level of fees and charges resulting from the drift from local authority searches to the use of personal searches where the charges are lower for the client. CSB Growth of £25,000 is also included for the additional cost of undertaking the Highways element of the land charge search which is now carried out by Essex County Council, as a result of the transferred Highways agency. CSB Growth of £10,000 is included for the cost of making a part time post of Local Land Charge Officer full time. A DDF item is included for the cost of the new IT system.

## Corporate Support Services & ICT

### Direct Services

2004/05	2005/06			2006/07		
<i>Actual</i> £000	<i>Original Estimate</i> £000	<i>Revised Estimate</i> £000		Gross Expend £000	Gross Income £000	Net Expend £000
15	(27)	42	Local Land Charges	407	384	23
<b>15</b>	<b>(27)</b>	<b>42</b>	<b>Total (Transferred to Summary)</b>	<b>407</b>	<b>384</b>	<b>23</b>
(141)	(87)	(118)	Continuing Services Budget			23
91	10	135	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
<b>(50)</b>	<b>(77)</b>	<b>17</b>	<b>Total Continuing Services Budget</b>			<b>23</b>
65	50	25	District Development Fund - Expenditure			0
0	0	0	District Development Fund - Savings			0
<b>65</b>	<b>50</b>	<b>25</b>	<b>Total District Development Fund</b>			<b>0</b>
<b>15</b>	<b>(27)</b>	<b>42</b>	<b>Portfolio Total</b>			<b>23</b>

## **Corporate Support Services & ICT**

### **Information Technology Communications and E-Government**

#### **Information Technology**

The Original budget included CSB Growth of £170,000 for the service restructuring as part of the Corporate ICT Strategy. This has now been re-phased £110,000 for the current year revised and £60,000 for 2006/07. CSB Growth is also included for IEG initiatives, with £15,000 included for the current year revised and £18,000 for 2006/07. CSB Growth of £10,000 is also included for training relating to restructuring and £18,000 for the Essex eMarket Place subscription.

DDF items are included for Corporate ICT equipment £8,000, Operational costs £65,000, and £16,000 for service restructuring termination costs.

Other significant changes relate to asset charges for the ongoing capital programme.

#### **Telephones**

This budget now includes the effects of the service restructuring.  
There are no significant variations apart from provision for inflation.

A DDF item of £4,000 is included for 2006/07 relating to the purchase of new mobile telephone equipment.

#### **Website**

A DDF item for £1,000 is included in 2006/07 for residual operational costs which has been brought forward from 2005/06.

## Corporate Support Services & ICT

### Information Technology Communications & E Govt

2004/05	2005/06			2006/07		
<i>Actual</i> £000	<i>Original Estimate</i> £000	<i>Revised Estimate</i> £000		Gross Expend £000	Gross Income £000	Net Expend £000
1,306	1,567	1,630	Information Technology	1,926	0	1,926
308	339	336	Telephones	366	0	366
100	63	57	Website	59	0	59
<b>1,714</b>	<b>1,969</b>	<b>2,023</b>	<b>Total (Transferred to Summary)</b>	<b>2,351</b>	<b>0</b>	<b>2,351</b>

1,665	1,871	1,804	Continuing Services Budget	2,245
48	195	125	Continuing Services Budget - Growth	106
0	0	0	Continuing Services Budget - Savings	0
<b>1,713</b>	<b>2,066</b>	<b>1,929</b>	<b>Total Continuing Services Budget</b>	<b>2,351</b>
21	13	94	District Development Fund - Expenditure	0
(20)	(110)	0	District Development Fund - Savings	0
<b>1</b>	<b>(97)</b>	<b>94</b>	<b>Total District Development Fund</b>	<b>0</b>
<b>1,714</b>	<b>1,969</b>	<b>2,023</b>	<b>Portfolio Total</b>	<b>2,351</b>



## **Corporate Support Services & ICT**

### **Legal and Administrative Services**

#### **Legal Services**

The main variations in this budget relate to increases for staffing costs.

CSB Growth of £20,000 is included in the current year for loss of fee income from recharges for external costs, resulting from loss of the Highways agency to Essex County Council, and a lower level of planning agreements and large land sales.

DDF items for the current year relate to £4,000 for data capture for the land terrier system, £49,000 for the registration of unregistered titles relating to Council property, £6,000 for the computerisation of Land Terrier records, £26,000 for the costs of a Legal Officer, and £9,000 for office equipment. DDF items for 2006/07 relate to a further £7,000 for data capture for the land terrier system, £11,000 for the computerisation of Land Terrier records, and £24,000 the costs of a Legal Officer.

#### **Legal General Administration**

A CSB Growth item is included in the current year for £1,000 in respect of maintenance to the franking machine

#### **Secretarial Services**

The main variation in the current year budget relates to savings in staffing costs where posts are being held vacant . For 2006/07 staffing is estimated at full establishment with an increase in staffing costs resulting from increased hours for part time word processing operators. Certain Posts (2 FT Eqiv) have been held vacant pending a review of the administration structure.

#### **Reprographics**

There are no significant variations.

## Corporate Support Services & ICT

### Legal and Administration Services

2004/05	2005/06			2006/07		
Actual £000	Original Estimate £000	Revised Estimate £000		Gross Expend £000	Gross Income £000	Net Expend £000
383	481	549	Legal Services	579	43	536
191	221	211	Legal General Administration	222	10	212
122	175	160	Secretarial Services	190	0	190
227	227	236	Reprographics	243	1	242
<b>923</b>	<b>1,104</b>	<b>1,156</b>	<b>Total (Transferred to Summary)</b>	<b>1,234</b>	<b>54</b>	<b>1,180</b>
870	1,033	1,041	Continuing Services Budget			1,121
5	1	21	Continuing Services Budget - Growth			17
0	0	0	Continuing Services Budget - Savings			0
<b>875</b>	<b>1,034</b>	<b>1,062</b>	<b>Total Continuing Services Budget</b>			<b>1,138</b>
48	70	94	District Development Fund - Expenditure			42
0	0	0	District Development Fund - Savings			0
<b>48</b>	<b>70</b>	<b>94</b>	<b>Total District Development Fund</b>			<b>42</b>
<b>923</b>	<b>1,104</b>	<b>1,156</b>	<b>Portfolio Total</b>			<b>1,180</b>

## **Corporate Support Services & ICT**

### **Other Support Services**

#### **Finance General Administration**

A CSB saving of £15,000 is included in 2006/07 for the deletion of post FAA/03 which has been held vacant pending the introduction of the approved Scanning and Indexing system for Housing Benefits.

#### **Payroll**

A DDF item of £4,000 is included in the current year for the residual costs relating to the implementation of a new HR/Payroll IT package.

#### **Human Resources**

A DDF saving of £150,000 is included in the current year relating to staff recruitment and retention, also £5,000 is included in the current year for the residual costs relating to implementation of a new HR/Payroll IT package.

#### **Democratic Services**

The main variation in the budget for 2006/07 relates to staffing costs relating to the new post of Scrutiny Officer approved in the 2005/06 budget within the People First Portfolio. A CSB saving for 2006/07 of £15,000 is included relating to savings resulting from the new committee minute and report system.

## Corporate Support Services & ICT

### Other Support Services

2004/05	2005/06			2006/07		
<i>Actual</i>	<i>Original Estimate</i>	<i>Revised Estimate</i>		<b>Gross Expend</b>	<b>Gross Income</b>	<b>Net Expend</b>
£000	£000	£000		£000	£000	£000
115	116	119	Finance General Admin	103	0	103
99	98	115	Payroll	109	1	108
332	587	468	Human Resources	612	0	612
217	253	243	Democratic Services	303	0	303
<b>763</b>	<b>1,054</b>	<b>945</b>	<b>Total (Transferred to Summary)</b>	<b>1,127</b>	<b>1</b>	<b>1,126</b>
833	1,054	1,086	Continuing Services Budget			1,156
50	0	0	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			(30)
<b>883</b>	<b>1,054</b>	<b>1,086</b>	<b>Total Continuing Services Budget</b>			<b>1,126</b>
5	0	9	District Development Fund - Expenditure			0
(125)	0	(150)	District Development Fund - Savings			0
<b>(120)</b>	<b>0</b>	<b>(141)</b>	<b>Total District Development Fund</b>			<b>0</b>
<b>763</b>	<b>1,054</b>	<b>945</b>	<b>Portfolio Total</b>			<b>1,126</b>

## **Corporate Support Services & ICT**

### **Accommodation Services**

#### **Office Accommodation**

CSB Growth is included in the current year of £2,000 relating to Civic Office refuse collection disposal and recycling. A CSB saving of £20,000 is also included in the current year for a reduction in Non Domestic rates. For 2006/07 further CSB Growth of £4,000 is included for Civic Office refuse collection, disposal and recycling, £2,000 for additional office cleaning materials, and £11,000 for the additional costs of re-letting the office cleaning contract. Growth is also included in both years for the significant increases in gas and electricity prices.

DDF items are included in the current year for £6,000 relating to off-site storage facilities, £27,000 for various potential accommodation changes, and £48,000 for Civic Offices essential works, £8,000 for works to committee rooms for scrutiny meetings, and £30,000 for accommodation works.

DDF items for 2006/07 relate to £112,000 for the programme of essential work to Civic Offices, £50,000 for comfort cooling, and £8,000 for Civic Office Atrium works  
Much of this was brought forward from 2004/05.

#### **Superintendents/Duty Officers**

There are no significant variations.

#### **Catering**

There are no significant variations.

#### **Depots**

The reduction in the budgets relates to the Asset Rental charges where previously the costs was based on a market rental charge which was specified under the legislation relating to compulsory competitive tendering. This market rental basis has now been replaced by a historic cost charge in line with the rest of the Portfolio service asset charges. Growth is also included in both years for the significant increases in gas and electricity prices.

## Corporate Support Services & ICT

### Accommodation Services

2004/05	2005/06			2006/07		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<b>Gross</b>	<b>Gross</b>	<b>Net</b>
<i>£000</i>	<i>Estimate</i>	<i>Estimate</i>		<b>Expend</b>	<b>Income</b>	<b>Expend</b>
	<i>£000</i>	<i>£000</i>		<b>£000</b>	<b>£000</b>	<b>£000</b>
1,233	1,186	1,183	Office Accommodation	1,322	17	1,305
80	85	89	Superintendents	94	0	94
106	107	108	Duty Officers	110	0	110
13	14	14	Catering (Civic Offices)	14	0	14
<b>1,432</b>	<b>1,392</b>	<b>1,394</b>	<b>Total Office Accommodation</b>	<b>1,540</b>	<b>17</b>	<b>1,523</b>
385	412	349	Depot Accommodation	305	0	305
<b>1,817</b>	<b>1,804</b>	<b>1,743</b>	<b>Total (Transferred to Summary)</b>	<b>1,845</b>	<b>17</b>	<b>1,828</b>
1,652	1,676	1,616	Continuing Services Budget			1,612
34	28	36	Continuing Services Budget - Growth			38
(9)	0	(20)	Continuing Services Budget - Savings			0
<b>1,677</b>	<b>1,704</b>	<b>1,632</b>	<b>Total Continuing Services Budget</b>			<b>1,650</b>
140	100	111	District Development Fund - Expenditure			178
0	0	0	District Development Fund - Savings			0
<b>140</b>	<b>100</b>	<b>111</b>	<b>Total District Development Fund</b>			<b>178</b>
<b>1,817</b>	<b>1,804</b>	<b>1,743</b>	<b>Portfolio Total</b>			<b>1,828</b>

**CORPORATE SUPPORT SERVICES & ICT PORTFOLIO  
SUBJECTIVE ANALYSIS 2005/06 REVISED**

Cost Centre	Employees	Premises Related Expenses	Transport	Supplies Related Expenses	Third Party	Support Services	Asset Rentals	(Internally Recharged)	Gross Expenditure	Summary Gross Expenditure	Fees & Charges	Other Income	Gross Income	Net Expenditure
Public Conveniences									-		-	-	-	-
Local Land Charges	222,240		1,530	98,320		89,090	5,990		417,170		375,000		375,000	42,170
Information Technology	664,530		12,860	621,480	80	128,180	366,310	(1,793,440)	-	1,629,850			-	-
Telephones	108,710		700	176,250		33,570		(319,230)	-	284,160			-	-
Mobile Phones				52,600		2,550		(54,550)	600	52,600	600		600	-
Telephones	108,710	-	700	228,850	-	36,120	-	(373,780)	600	336,760	600	-	600	-
Website	39,800		160	17,640		19,740		(77,340)	-	57,330			-	-
Legal	433,070		1,530	156,950		208,580		(756,780)	43,350	592,190	43,350		43,350	-
Legal General Admin	134,500		15,000	73,530		78,780		(292,310)	9,500	220,090		9,500	9,500	-
Secretarial Services	151,470		10	9,080		63,520		(224,080)	-	160,280			-	-
Reprographics	118,600		60	98,650	20,000	61,310		(297,980)	640	236,710	640		640	-
Finance General Admin	79,490		880	39,410		46,050		(165,830)	-	118,650			-	-
Payroll	104,590			13,490		39,330		(156,310)	1,100	115,700		1,100	1,100	-
Human Resources	421,640		10,830	43,890		121,170		(597,530)	-	468,050			-	-
Democratic Services	223,540	1,200	5,260	63,540		135,930		(429,370)	100	242,760	100		100	-
Epping Offices	19,040	703,800	100	47,480	2,000	174,920	382,070	(1,312,910)	16,500	1,095,540	16,500		16,500	-
25 Hemnall Street	8,810	37,290	100	9,160		23,810	13,710	(92,680)	200	54,790	200		200	-
Waltham Abbey	280	6,120		1,160		7,400	2,750	(17,700)	10	9,600	10		10	-
Debden / Broadway	6,780	17,580		4,170		3,740	3,530	(35,800)	-	23,790			-	-
Trapps Hill	280	7,360		2,160		4,500		(14,300)	-	8,080			-	-
611a Copperfield	1,530	3,490	10	2,490		2,800		(10,320)	-	7,590			-	-
Office Accommodation	36,720	775,640	210	66,620	2,000	217,170	402,060	(1,483,710)	16,710	1,199,390	16,710	-	16,710	-
Superintendents	88,510		10	3,950		16,700		(109,170)	-	89,220			-	-
Duty Officers	106,950		10	7,090		7,200		(121,250)	-	107,570			-	-
Catering	550			13,600		11,010		(25,160)	-	13,900			-	-
Townmead		29,450		100		7,890	17,740	(55,180)	-	39,770			-	-
Epping Town	3,490	31,500		840		5,610	13,510	(54,950)	-	47,100			-	-
Langston Road	14,260	121,160	650	5,470		13,350	69,270	(224,000)	160	192,330	160		160	-
Burton Road		4,760				6,070	4,200	(15,030)	-	8,960			-	-
Depot Accommodation	17,750	186,870	650	6,410	-	32,920	104,720	(349,160)	160	349,320	160	-	160	-
													-	-
<b>Total</b>	<b>2,952,660</b>	<b>963,710</b>	<b>49,700</b>	<b>1,562,500</b>	<b>22,080</b>	<b>1,312,800</b>	<b>879,080</b>	<b>(7,253,200)</b>	<b>489,330</b>	<b>5,937,770</b>	<b>436,560</b>	<b>10,600</b>	<b>447,160</b>	<b>42,170</b>

**Note: The costs shown above represent total actual costs whereas the costs identified on the summary sheets represent the directly controllable expenses.**

**CORPORATE SUPPORT SERVICES & ICT PORTFOLIO  
SUBJECTIVE ANALYSIS 2006/07**

Cost Centre	Employees	Premises Related Expenses	Transport	Supplies Related Expenses	Third Party	Support Services	Asset Rentals	(Internally Recharged)	Gross Expenditure	Summary Gross Expenditure	Fees & Charges	Other Income	Gross Income	Net Expenditure
Public Conveniences									-		-	-	-	-
Local Land Charges	224,150		1,520	92,840		85,520	2,870		406,900		384,380		384,380	22,520
Information Technology	850,420		12,970	584,960		145,890	482,360	(2,076,600)	-	1,926,000			-	-
Telephones	137,500		720	180,650		40,170		(359,040)	-	317,330			-	-
Mobile Phones				48,600		2,910		(51,510)	-	48,600			-	-
Telephones	137,500	-	720	229,250	-	43,080	-	(410,550)	-	365,930	-	-	-	-
Website	41,930		160	17,090		23,370		(82,550)	-	58,870			-	-
Legal	465,220		1,560	110,830		241,590		(775,850)	43,350	578,870	43,350		43,350	-
Legal General Admin	134,160		15,040	75,540		87,720		(302,720)	9,740	221,750	9,740		9,740	-
Secretarial Services	180,170		10	9,800		73,610		(263,590)	-	189,650			-	-
Reprographics	122,710		60	121,220		68,330		(311,660)	660	243,320	660		660	-
Finance General Admin	63,520		890	39,680		48,750		(152,840)	-	103,020			-	-
Payroll	102,690			8,920		42,600		(153,080)	1,130	109,070	1,130		1,130	-
Human Resources	574,640		10,780	37,640		135,170		(758,160)	70	612,440	70		70	-
Democratic Services	282,420	1,230	5,340	65,750		150,830		(505,470)	100	302,630	100		100	-
Epping Offices	19,220	830,720	100	52,160	2,050	185,240	387,860	(1,460,650)	16,700	1,215,480	8,200	8,500	16,700	-
25 Hemnall Street	9,040	34,870	100	8,410		25,510	13,640	(91,360)	210	55,980	210		210	-
Waltham Abbey	280	6,420		1,170		7,710	2,740	(18,310)	10	9,740	10		10	-
Debden / Broadway	6,980	16,050		4,220		4,170	3,510	(34,930)	-	24,350			-	-
Trapps Hill	280	7,690		2,320		4,740		(15,030)	-	8,250			-	-
611a Copperfield	1,580	3,570	10	2,510		2,980		(10,650)	-	7,740			-	-
Office Accommodation	37,380	899,320	210	70,790	2,050	230,350	407,750	(1,630,930)	16,920	1,321,540	8,420	8,500	16,920	-
Superintendents	93,380		10	4,180		18,460		(116,030)	-	94,130			-	-
Duty Officers	109,980			6,730		9,120		(125,830)	-	110,480			-	-
Catering	550			13,780		11,320		(25,650)	-	14,050			-	-
Townmead		31,550				8,140	17,570	(57,260)	-	40,010			-	-
Epping Town	3,590	33,840		860		5,780	13,420	(57,490)	-	48,990			-	-
Langston Road	15,800	133,380	700	5,700		15,300	68,950	(239,670)	160	207,210	160		160	-
Burton Road		4,890				6,350	4,170	(15,410)	-	9,060			-	-
Depot Accommodation	19,390	203,660	700	6,560	-	35,570	104,110	(369,830)	160	305,270	160	-	160	-
<b>Total</b>	<b>3,440,210</b>	<b>1,104,210</b>	<b>49,970</b>	<b>1,495,560</b>	<b>2,050</b>	<b>1,451,280</b>	<b>997,090</b>	<b>(8,061,340)</b>	<b>479,030</b>	<b>6,557,020</b>	<b>448,010</b>	<b>8,500</b>	<b>456,510</b>	<b>22,520</b>

**Note: The costs shown above represent total actual costs whereas the costs identified on the summary sheets represent the directly controllable expenses.**