BUDGET BOOK

INDEX

TABLE OF CONTENTS

Central Services - The Corporate and Democratic Core

Corporate Management Account	1
Chief Executive	1
External Services Client Account	2
Internal Services Client Account	2
Democratic Representation Account	3

Central Services - Other Operating Income & Expenditure

Other Operating Income & Expenditure	4

Central Services - Non Distributed Costs

Non Distributed Costs	5

Central Services to the Public

Council Tax	6
Business Rate Account	7
Council Tax Benefits	7
Conducting Elections	8
Registration of Electors	8
Emergency Planning & Health & Safety	9
Local Land Charges	9
Community Services Client Account	10

Culture & Related Services

Culture and Heritage	11
Leisure Premises	12
Woodlands	13
Maintenance of Grounds Holding Account	14
Management of Recreation Grounds & Open spaces	15
Sports Development & Promotion	16
Leisure Client Account	17

BUDGET BOOK

INDEX

Planning & Development

Building Control Client Account	18
Building Control Fee Account	18
Development Control	19
Planning Policy	20
Corporate Policy	21
Environmental Initiatives	21
Economic Development	22
Community Safety	23
Planning Administration	24

Environmental Services

Cemeteries & Churchyards - Open	25
Cemeteries & Churchyards - Closed	25
Environmental Health	26
Licensing	27
Public Health	27
Public Conveniences	28
Hackney Carriage	29
Coast Protection	29
Street Cleansing	30
Waste Collection	31
Waste Disposal	32
Environmental Services Client Account	32
Depot	33

Highways, Roads & Transport

Highways/Roads (Routine)	34
On Street Parking	35
Off Street Parking	36
Public Transport	37

Housing Services

Housing Strategy	38
Private Sector Housing Renewal	39
Homelessness	40
Housing Benefit Payments	40
Housing Benefit Administration	41
Revenues Investigation Section	42

BUDGET BOOK

INDEX

Apportioned Overheads

Central Services - Telephones & Reception	43
Central Services - Postal & Office	43
Central Services - Filing	44
Central Services - Document Management	44
Office Accommodation - Rochford	45
Office Accommodation - Rayleigh	46
Financial Services	47
Human Resources	48
Property Services	49
Cashiers	50
Computer Services	51
Legal Services	52
Audit & Process Review	53

2006/2007 ACTUAL £	CORPORATE MANAGEMENT Head of Service: P Warren	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Supplies & Services					
13,868	Best Value/CPA	**16 170 5400**	30,000	44,000	40,000	33%
44,480	Capacity Building Fund/Building Capacity	**16 170 xxxx**	-	175,500	-	
150	Subscriptions	**16 170 1018**	600	200	200	-67%
45,000	Local Strategic Partnership	**16 170 5414**	-	-	-	
5,000	Chartermark	**16 170 5402**	-	-	2,100	
108,497			30,600	219,700	42,300	38%
	Contracted Services					
114,819	External Audit Fees - Main Audit	**16 170 5408**	120,100	151,300	124,900	4%
	External Audit Fees - Outside Inspectors	**16 170 5409**	17,200	17,200	21,100	23%
34,339	External Audit Fees - Grant Claims	**16 170 5410**	37,500	35,000	36,000	-4%
29,251	Bank Charges	**16 170 5412**	25,800	21,200	21,900	-15%
178,409			200,600	224,700	203,900	2%
	Grants					
(25,424)	Local Area Agreement	**16 170 8352**	(50,800)	-	-	-100%
(45,000)	Local Strategic Partnership	**16 170 8351**	-	-	-	
(56,361)	Capacity Building Fund/Building Capacity	**16 170 xxxx**	-	(175,500)	-	
(15,400)	L.A.B.G.I	**16 170 8353**	(70,000)	-	-	-100%
(142,185)			(120,800)	(175,500)	-	-100%

2006/2007 ACTUAL £	CHIEF EXECUTIVE Head of Service: P Warren	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
165,391	Salaries	**16 174 1000**	162,400	170,000	175,100	8%
608	Professional Fees	**16 174 1006**	900	900	1,000	11%
98	Telephone Allowances	**16 174 5502**	100	100	100	0%
849	Training	**16 174 1005**	1,000	900	1,000	0%
620	Insurance	**16 174 1140**	600	700	800	33%
167,567			165,000	172,600	178,000	8%
	Transport Related					
2,219	Car Allowances	**16 174 1120**	2,700	2,300	2,400	-11%
2,219			2,700	2,300	2,400	-11%
	Supplies & Services					
580	Expenses	**16 174 xxxx**	500	600	600	20%
3,051	Equipment, Tools and Materials	**16 174 1100**	2,000	2,500	2,500	25%
679	Conferences	**16 174 5503**	700	700	800	14%
-	Staff Sugestion Scheme	**16 174 5501**	1,000	1,000	1,000	0%
4,310			4,200	4,800	4,900	17%

2006/2007 ACTUAL £	EXTERNAL SERVICES CLIENT ACCOUNT Head of Service: G P Woolhouse	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
106,398	Salaries	**16 172 1000**	129,600	131,300	138,200	7%
25	Telephone Allowance	**16 172 5480**	100	100	100	0%
166	Professional Fees	**16 172 1006**	200	100	200	0%
150	Training	**16 172 1005**	600	600	600	0%
620	Insurance	**16 172 1140**	600	700	800	33%
107,359			131,100	132,800	139,900	7%
	Transport Related					
463	Car Allowances	**16 172 1120**	1,700	1,500	1,600	-6%
463			1,700	1,500	1,600	-6%
	Supplies & Services					
141	Expenses	**16 172 xxxx**	500	400	400	-20%
-	Conference Expenses	**16 172 5481**	700	700	700	0%
3,679	Equipment, Tools & Materials	**16 172 1100**	500	500	500	0%
3,819			1,700	1,600	1,600	-6%

2006/2007 ACTUAL £	INTERNAL SERVICES CLIENT ACCOUNT Head of Service: R J Honey	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
134,554	Salaries	**16 173 1000**	131,800	139,500	142,900	8%
98	Telephone Allowances	**16 173 5490**	100	100	100	0%
1,400	Professional Fees	**16 173 1006**	1,600	1,200	1,200	-25%
444	Training	**16 173 1005**	900	600	600	-33%
620	Insurance	**16 173 1140**	600	700	800	33%
137,117			135,000	142,100	145,600	8%
	Transport Related					
1,291	Car Allowances	**16 173 1120**	1,600	1,300	1,300	-19%
1,291			1,600	1,300	1,300	-19%
	Supplies & Services					
421	Expenses	**16 173 xxxx**	500	500	500	0%
1,496	Equipment, Tools & Materials	**16 173 1100**	400	400	400	0%
1,917			900	900	900	0%

2006/2007 ACTUAL £	DEMOCRATIC REPRESENTATION Head of Service: Sarah Fowler	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
247,256	Salaries	**16 171 1000**	263,400	252,100	266,200	1%
220	Professional Fees	**16 171 1006**	300	200	200	
(376)	Training	**16 171 1005**	1,600	1,000	1,600	
2,900	Insurance	**16 171 1140**	2,900	3,200	3,300	
250,000			268,200	256,500	271,300	
	Transport Related					
1,224	Car Allowances	**16 171 1120**	2,800	1,300	1,300	-54%
1,224			2,800	1,300	1,300	
	Supplies & Services					
2,051	Expenses	**16 171 xxxx**	7,300	1,900	1,900	-74%
2,957	Equipment, Tools & Materials	**16 171 xxxx**	4,100	4,500	4,200	
192,075	Members Allowances	**16 171 xxxx**	210,000	230,000	240,000	14%
12,427	Members Support & Training	**16 171 5448**	20,000	20,000	20,000	
566	Meeting Subsistence	**16 171 5443**	800	700	700	
388	Hospitality / Community Liaison	**16 171 5430**	800	600	800	
10,647	Chairmans Account	**16 171 5470**	9,700	10,900	10,000	
883	Publicity	**16 171 5454**	900	1,200	900	
512	Citizens Award	**16 171 5460**	500	600	1,500	200%
2,656	Chairman's Transport Allowance	**16 171 5452**	1,800	2,300	2,400	33%
32,613	Newspaper	**16 171 5437**	31,400	31,400	35,000	11%
716	Regalia Expenses	**16 171 5442**	400	800	600	
27,105	Subscriptions	**16 171 1018**	28,000	29,400	30,300	8%
400	Overview & Scrutiny Provision	**16 171 5447**	5,000	5,000	5,000	
3,554	Heritage Celebrations	**16 171 5439**	5,500	3,500	4,500	-18%
98	Public Meetings/Committees	**16 171 5461**	100	4,700	4,700	
1,208	Members Legal Protection Policy	**16 171 5450**	1,300	1,300	1,300	
290,855			327,600	348,800	363,800	
	Contracted Services					
11,638	Members Delivery	**16 171 5451**	14,000	13,000	14,000	
11,638			14,000	13,000	14,000	
	Capital Financing Costs					
1,258	Asset Rentals/Depreciation		1,000	-	-	
1,258			1,000	-	-	
	Fees & Charges					
(40)	Miscellaneous Sales	**16 171 83xx**	(200)	(200)	(200)	
(26,040)	Newspaper Sponsorship	**16 171 8437**	(20,000)	(24,800)	(24,200)	21%
(26,080)			(20,200)	(25,000)	(24,400)	

2006/2007 ACTUAL £	OTHER OPERATING INCOME & EXPENDITURE	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Fees & Charges					
(537,594)	Net External Finance	**17 175 8367**	(550,000)	(776,500)	(725,000)	32%
(537,594)			(550,000)	(776,500)	(725,000)	32%

2006/2007 ACTUAL £	NON DISTRIBUTED COSTS Head of Service: Yvonne Woodward	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
866,467	Pension	**18 176 5525**	901,800	901,800	841,800	-7%
866,467			901,800	901,800	841,800	-7%
	Contribution from Reserve					
(790,285)	FRS 17 Adjustments		-	-	-	
(144,100)	Redundancy & Financial Strain		(55,900)	-	(55,900)	
(58,500)	Pension Equalisation Reserve		(43,000)	-	(43,000)	
(992,885)			(98,900)	-	(98,900)	

2006/2007 ACTUAL £	COUNCIL TAX Head of Service: J.Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
3,004	Training	**19 182 1005**	5,100	5,100	5,100	
3,630	Insurance	**19 182 1140**	3,700	5,100	5,400	46%
6,634			8,800	10,200	10,500	
	Transport Related					
1,042	Car Allowances	**19 182 1120**	2,100	1,400	1,500	-29%
494	Staff Parking	**19 182 1160**	500	600	600	
1,536			2,600	2,000	2,100	
	Supplies & Services					
1,171	Expenses	**19 182 xxxx**	1,000	900	900	
5,900	Equipment, Tools & Materials	**19 182 xxxx**	6,800	5,300	5,700	-16%
-	Publicity / Publicity	**19 182 5607**	3,500	3,500	3,500	
9,662	Court Costs	**19 182 5593**	6,500	9,500	9,500	46%
1,800	Council Tax Development Fund	**19 182 5592**	1,800	1,800	1,900	
2,714	Delivery Costs (E-Gov)	**19 182 5596**	2,000	2,000	2,000	
21,246			21,600	23,000	23,500	
	Contracted Services					
2,217	Bailiff & Tracing	**19 182 xxxx**	2,600	5,700	5,700	119%
21,086	Billing Print Contract	**19 182 5602**	23,000	22,200	23,000	
23,303			25,600	27,900	28,700	
	Fees & Charges					
(101,529)	Court Costs	**19 182 8593**	(156,100)	(110,000)	(110,000)	-30%
(101,529)			(156,100)	(110,000)	(110,000)	

2006/2007 ACTUAL £	BUSINESS RATES Head of Service: J.Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Supplies & Services					
185	Equipment, Tools & Materials	**19 183 1100**	300	300	300	
37	Court Costs	**19 183 5622**	1,200	800	800	
130	Printing	**19 183 1180**	600	500	500	
352			2,100	1,600	1,600	
	Contracted Services					
26,775	NNDR Partnership	**19 183 5624**	36,000	35,700	35,700	
900	NNDR Development Fund	**19 183 5620**	500	900	900	
1,124	Bailiff/Tracing Agents	**19 183 56xx**	1,000	500	500	
28,799			37,500	37,100	37,100	
	Fees & Charges					
(11,644)	Court Costs	**19 183 8622**	(16,400)	(12,000)	(12,000)	-27%
(11,644)			(16,400)	(12,000)	(12,000)	
	Grants					
(83,950)	NNDR Pool Administration Grant	**19 183 8373**	(85,000)	(85,000)	(85,000)	
(83,950)			(85,000)	(85,000)	(85,000)	

2006/2007 ACTUAL £	COUNCIL TAX BENEFITS Head of Service: J.Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Transfer Payments					
3,999,639	Council Tax Rebates	**19 184 5640**	4,120,300	4,120,300	4,243,900	3%
3,999,639			4,120,300	4,120,300	4,243,900	
	Grants					
(4,037,794)	Housing Benefit Subsidy	**19 184 8375**	(4,140,300)	(4,140,300)	(4,274,563)	3%
(4,037,794)			(4,140,300)	(4,140,300)	(4,274,563)	

2006/2007 ACTUAL £	CONDUCTING ELECTIONS Head of Service: Sarah Fowler	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
35,145	Salaries	**19 179 1000**	42,000	35,900	38,550	-8%
1,720	Training	**19 179 1005**	1,700	1,700	1,700	
930	Insurance	**19 179 1140**	900	1,100	1,100	
37,795			44,600	38,700	41,350	
	Supplies & Services					
1,503	Equipment, Tools and Materials	**19 179 1100**	1,400	1,400	2,900	107%
270	Expenses	**19 179 xxxx**	300	300	300	
40,000	Cost of Elections	**19 179 5555**	103,000	95,000	80,000	-22%
41,774			104,700	96,700	83,200	

2006/2007 ACTUAL £	REGISTRATION OF ELECTORS Head of Service: Sarah Fowler	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
34,876	Salaries	**19 180 1000**	42,100	35,900	38,550	-8%
34,876			42,100	35,900	38,550	-8%
	Supplies & Services					
285	Expenses	**19 180 xxxx**	300	300	300	
18,090	Payments to Canvassers	**19 180 5570**	20,000	22,000	24,000	20%
4,093	Printing	**19 180 1180**	5,000	7,000	7,000	40%
554	Advertising	**19 180 1013**	800	800	800	
6,982	Bulk Postage	**19 180 1014**	9,500	9,500	9,500	
30,004			35,600	39,600	41,600	
	Fees & Charges					
(1,443)	Sales	**19 180 8370**	(1,800)	(1,500)	(1,500)	
(1,443)			(1,800)	(1,500)	(1,500)	

2006/2007 ACTUAL £	EMERGENCY PLANNING/HEALTH & SAFETY Head of Service: P Warren	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
40,286	Salaries	**19 177 1000**	39,800	39,800	41,300	4%
27	Training	**19 177 1005**	1,000	500	500	
1,226	First Aid Courses	**19 177 5536**	600	1,400	1,400	133%
310	Insurance	**19 177 1140**	300	400	400	
41,849			41,700	42,100	43,600	
	Transport Related					
2,511	Car Allowances	**19 177 1120**	3,100	2,500	2,600	
307	Transport & Plant	**19 177 1170**	500	300	300	
2,818			3,600	2,800	2,900	
	Supplies & Services					
132	Expenses	**19 177 xxxx**	400	100	100	
1,909	Equipment, Tools & Materials & Subscriptions	**19 177 xxxx**	6,100	2,900	3,700	-39%
450	Emergency Exercise	**19 177 5540**	1,000	600	600	
7,496	Call-Out Service	**19 177 5543**	7,600	8,000	8,000	
9,091	Health & Safety	**19 177 5539**	6,500	6,500	6,500	
-	Sand Bags	**19 177 5541**	2,000	2,000	2,000	
15,000	Civil Contingencies Act	**19 177 5537**	15,000	15,000	15,000	
34,078			38,600	35,100	35,900	
	Contracted Services					
2,853	Risk Management	**19 177 5544**	2,000	2,000	2,000	
2,853			2,000	2,000	2,000	

2006/2007 ACTUAL £	LOCAL LAND CHARGES Head of Service: A Bugeja	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
52,183	Salaries	**19 181 1000**	54,300	52,500	55,700	3%
-	Training	**19 181 1005**	300	200	200	
4,250	Insurance	**19 181 1140**	4,300	6,600	6,900	60%
56,433			58,900	59,300	62,800	
	Supplies & Services					
128	Expenses	**19 181 xxxx**	200	100	100	
104	Equipment, Tools, & Materials	**19 181 1100**	200	200	200	
232			400	300	300	
	Fees & Charges					
(255,955)	Fees and Charges	**19 181 8371**	(245,000)	(245,000)	(245,000)	
(255,955)			(245,000)	(245,000)	(245,000)	

2006/2007 ACTUAL £	COMMUNITY SERVICES CLIENT ACCOUNT Head of Service: J. Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
766,311	Salaries	**19 185 1000**	864,000	795,200	845,200	-2%
530	Training	**19 185 1005**	1,000	1,000	1,000	
-	Professional Fees	**19 185 1006**	100	100	100	
930	Insurance	**19 185 1140**	900	700	800	
767,771			866,000	797,000	847,100	
	Transport Related					
621	Car Allowances	**19 185 1120**	-	1,300	1,300	
621			-	1,300	1,300	
	Supplies & Services					
340	Expenses	**19 185 xxxx**	700	400	400	
7	Equipment, Tools & Materials	**19 185 1100**	800	800	600	
347			1,500	1,200	1,000	

2006/2007 ACTUAL £	CULTURE & HERITAGE - WINDMILL Head of Service: J Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Premises Related					
7,223	Mill Tower Repairs & Maintenance	**15 150 xxxx**	12,300	11,700	13,000	6%
3,156	Mill Tower Special Items	**15 150 xxxx**	2,000	2,000	1,000	-50%
1,315	Mill Tower National Non-Domestic Rates	**15 150 1016**	1,400	1,600	1,700	
210	Mill Tower Insurance	**15 150 1140**	200	200	900	350%
11,904			15,900	15,500	16,600	
	Supplies & Services					
7,994	Windmill - Running Costs	**15 150 516x**	8,300	9,500	6,500	-22%
-	Windmill - Licensing	**15 150 5166**	-	4,000	2,000	
4,330	Subscriptions	**15 150 xxxx**	4,400	4,400	4,600	
12,324			12,700	17,900	13,100	
	Capital Financing Costs					
-	Asset Rentals/Depreciation		9,000	-	-	
-			9,000	-	-	
	Fees & Charges					
(2,576)	Miscellaneous Income	**15 150 xxxx**	(200)	(200)	(2,200)	1000%
(2,576)			(200)	(200)	(2,200)	

2006/2007 ACTUAL £	LEISURE PREMISES Head of Service: J Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Premises Related					
	Repairs & Maintenance:					
-	Castle Hall	**15 160 xxxx**	300	300	400	
599	Freight House	**15 160 xxxx**	700	700	800	
-	Great Wakering Sports Centre	**15 160 xxxx**	1,000	1,000	1,200	
-	Clements Hall	**15 160 xxxx**	2,100	2,100	2,800	33%
2,752	Day Centres	**15 151 xxxx**	2,000	2,000	2,200	
-	Rayleigh Leisure Centre	**15 160 xxxx**	1,600	2,300	4,300	169%
	Special Items:					
-	Freight House		2,000	2,000	3,000	50%
-	Great Wakering Sports Centre		-	2,500	1,000	
85	Clements Hall	**15 155 1019**	6,000	8,500	10,500	75%
201,151	National Non-Domestic Rates	**15 xxx xxxx**	207,900	214,200	220,600	6%
-	Great Wakering Youth Facilities	**15 160 5335**	27,500	27,500	-	
11,820	Insurance	**15 160 1140**	12,000	13,100	28,200	135%
216,408			263,100	276,200	275,000	
	Contracted Services					
298,070	Leisure FM Contract Payment (net)	**15 160 5333**	276,300	280,400	291,600	6%
298,070			276,300	280,400	291,600	
	Capital Financing Costs					
982,642	Asset Rentals/Depreciation	**15 160 5330**	1,721,000	1,003,000	1,003,000	-42%
25,968	Deferred Charges		-	124,600		
1,008,610			1,721,000	1,127,600	1,003,000	-42%
	Fees & Charges					
(50)	Miscellaneous Income	**15 160 8347**	-	-	-	
(50)			-	-	-	
	Provision of Services					
(8,800)	Grant to Voluntary Bodies - Day Centre		(9,000)	(8,800)	(9,300)	
(8,800)			(9,000)	(8,800)	(9,300)	

2006/2007 ACTUAL £	WOODLANDS UNIT Head of Service: R Evans	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Related					
133,539	Salaries	**15 158 1000**	161,700	139,500	145,900	-10%
2,478	Training	**15 158 1005**	3,200	3,200	3,200	
1,970	Insurance	**15 158 1140**	2,000	2,200	2,300	
137,987			166,900	144,900	151,400	
	Premises Related					
766	Repairs, Alterations & Maintenance	**15 158 xxxx**	1,000	1,000	1,200	
483	Electricity	**15 158 1009**	500	500	500	
1,250			1,500	1,500	1,700	
	Transport Related					
1,020	Car Allowances	**15 158 1120**	3,500	1,100	1,200	-66%
494	Staff Parking	**15 158 1160**	1,200	1,200	1,200	
10,209	Transport & Plant	**15 158 1170**	10,100	8,100	8,500	-16%
11,723			14,800	10,400	10,900	
	Supplies & Services					
1,728	Expenses	**15 158 xxxx**	1,800	1,800	1,800	
5,167	Equipment, Tools & Materials	**15 158 1100**	6,600	6,600	6,800	
1,987	Cherry Orchard Country Park	**15 158 5278**	6,000	6,000	6,000	
4,500	Woodlands Strategy	**15 158 5279**	-	-	-	
12,089	Wildlife Receptor Site	**15 158 5280**	-	-	-	
-	Horse Riding Trails - Maintenance	**15 158 5281**	1,500	1,500	1,500	
1,425	Subscriptions	**15 158 1018**	1,100	1,300	1,300	
-	Mobile Radio Maintenance	**15 158 4642**	-	-	1,000	
501	Purchase of Land - Betts Wood	**15 158 5285**	-	-	-	
-	Consultancy	**15 158 1015**	-	1,500	3,500	
27,397			17,000	18,700	21,900	
	Contracted Services					
16,587	Contractors & Suppliers	**15 158 5277**	18,800	18,800	18,800	
-	Tree Survey Works	**15 158 5276**	2,300	2,300	2,300	
16,587			21,100	21,100	21,100	
	Capital Financing Costs					
6,180	Asset Rentals/Depreciation	**15 158 5275**	6,000	6,000	6,000	
5,512	Deferred Charge		-	19,500		
11,693			6,000	25,500	6,000	
	Fees & Charges					
(6,005)	Miscellaneous Sales & Fees	**15 158 834x**	(6,400)	(6,400)	(6,400)	
(12,089)	Wildlife Receptor Site	**15 158 8280**	-	-	-	
-	Nest Box Sponsorship	**15 158 8342**	(300)	-	-	
(18,095)			(6,700)	(6,400)	(6,400)	
	Grants					
(3,616)	Grants	**15 158 8340**	(4,900)	(3,600)	(3,600)	-27%
(3,616)			(4,900)	(3,600)	(3,600)	

2006/2007 ACTUAL £	MAINTENANCE OF GROUNDS HOLDING ACCOUNT Head of Service: R Evans	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
41,628	Salaries	**15 157 1000**	41,000	40,000	41,600	1%
-	Training	**15 157 1005**	300	300	300	
310	Insurance	**15 157 1140**	300	400	400	
41,938			41,600	40,700	42,300	
	Transport Related					
2,572	Transport & Plant	**15 157 1170**	2,700	3,300	3,400	26%
-	Car Allowances	**15 157 1120**	100	-	-	
2,572			2,800	3,300	3,400	
	Contracted Services					
623,502	Contract Payments	**15 157 5262**	636,500	639,800	734,300	15%
6,391	Works Outside of Main Contract	**15 157 5260**	6,400	6,400	6,400	
20,000	Contract Preparations	**15 157 5261**	30,000	30,000	-	
649,893			672,900	676,200	740,700	

2006/2007 ACTUAL £	MANAGEMENT OF RECREATION GROUNDS & OPEN SPACES Head of Service: R Evans	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Premises Related					
60,092	Repairs, Alterations & Maintenance	**15 156 xxxx**	56,400	51,000	55,100	-2%
67,867	Special Items	**15 156 1019**	39,500	39,500	32,500	-18%
1,040	Insurance	**15 156 1140**	1,100	900	1,600	
128,999			97,000	91,400	89,200	
	Supplies & Services					
6,863	Equipment, Tools & Materials	**15 156 xxxx**	6,900	7,100	7,100	
6,994	Trees, Shrubs & Grounds	**15 156 xxxx**	7,000	7,000	7,000	
2,050	Subscriptions	**15 156 1018**	2,200	2,200	2,300	
15,906			16,100	16,300	16,400	
	Contracted Services					
1,254	Annual Safety Audit	**15 156 5232**	2,000	1,700	1,700	
500	Maintenance of Bridleways	**15 156 5226**	4,500	4,500	4,500	
2,489	Ragwort Control	**15 156 5236**	2,500	2,500	2,500	
4,243			9,000	8,700	8,700	
	Capital Financing Costs					
63,120	Asset Rentals/Depreciation	**15 156 5225**	117,000	63,000	63,000	-46%
15,704	Deferred Charges		60,000	80,900		
78,825			177,000	143,900	63,000	
	Fees & Charges					
(11,958)	Land & Access Charges	**15 156 8335**	(12,000)	(15,000)	(15,000)	25%
(1,000)	Pavilions	**15 156 8336**	(1,000)	(1,000)	(1,000)	
(380)	Hire of Pitches	**15 156 8338**	(400)	(400)	(400)	
(13,338)			(13,400)	(16,400)	(16,400)	

2006/2007 ACTUAL £	SPORTS DEVELOPMENT & PROMOTION Head of Service: J Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Related					
34,168	Salaries	**15 159 1000**	34,800	33,700	36,000	3%
6,439	Sports Coaches	**15 169 5385**	6,000	6,000	6,200	
868	Expenses	**15 159 xxxx**	1,000	1,000	1,000	
310	Insurance	**15 159 1140**	300	400	400	
41,786			42,100	41,100	43,600	
	Supplies & Services					
2,331	Equipment, Tools & Materials	**15 159 1100**	2,400	3,000	3,000	25%
6,809	Summer Play Activities	**15 159 5307**	7,500	4,000	7,500	
9,126	Summer Swimming Scheme Provision	**15 159 5306**	12,500	12,600	12,500	
4,376	Activities	**15 159 xxxx**	8,000	4,000	4,000	-50%
8,817	Arts & Sports Projects	**15 159 xxxx**	6,300	11,800	-	
3,600	Rochford Sports Council (Grant)	**15 159 1017**	3,700	3,800	3,900	
35,060			40,400	39,200	30,900	
	Fees & Charges					
(4,025)	Activities	**15 159 xxxx**	(8,000)	(7,000)	(7,000)	-13%
(9,200)	Arts & Sports Projects	**15 159 xxxx**	(6,300)	(11,800)	-	
(13,225)			(14,300)	(18,800)	(7,000)	
	Grants					
(32,739)	Holmes Place Contribution - Sports Development	**15 159 8345**	(32,300)	(33,600)	(34,600)	7%
(32,739)			(32,300)	(33,600)	(34,600)	

2006/2007 ACTUAL £	LEISURE CLIENT ACCOUNT Head of Service: J Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
212,788	Salaries	**15 167 1000**	230,600	91,800	118,000	-49%
505	Training	**15 167 1005**	1,300	1,000	1,000	
1,660	Insurance	**15 167 1140**	1,700	1,100	1,100	-35%
214,953			233,600	93,900	120,100	
	Transport Related					
2,572	Car Allowances	**15 167 1120**	6,800	1,800	1,900	-72%
-	Staff Parking	**15 167 1160**	600	600	600	
2,572			7,400	2,400	2,500	
	Supplies & Services					
3,690	Expenses	**15 167 xxxx**	3,200	2,800	2,800	
615	Equipment, Tools & Materials	**15 167 1100**	900	1,900	900	
4,914	Arts Development Equipment	**15 167 5363**	5,000	5,000	5,000	
6,447	Arts Activities	**15 167 5355**	-	-	-	
28,574	Arts & Sports Projects	**15 167 xxxx**	31,000	36,200	9,600	-69%
44,241			40,100	45,900	18,300	-54%
	Fees & Charges					
(33,340)	Holmes Place Contribution - Arts Officer	**15 168 8349**	(32,300)	(29,400)	(30,300)	-6%
(6,447)	Arts Activities	**15 167 8355**	-	-	-	
(28,574)	Arts & Sports Projects	**15 167 xxxx**	(29,000)	(28,800)	(2,200)	-92%
-	Essex on Tour	**15 167 8611**	-	-		
(68,361)			(61,300)	(58,200)	(32,500)	
	Grant					
-	Arts & Sports Projects	**15 167 8610**	-	(5,000)	(5,000)	
-			-	(5,000)	(5,000)	

2006/2007 ACTUAL £	BUILDING CONTROL - CLIENT ACCOUNT Head of Service: S Scrutton	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
294,087	Salaries	**13 126 1000**	286,200	288,800	288,600	1%
692	Training	**13 126 xxxx**	1,000	700	700	
2,280	Insurance	**13 126 1140**	2,300	2,600	2,700	
297,059			289,500	292,100	292,000	
	Transport Related					
15,584	Car Allowances	**13 126 1120**	17,100	16,300	17,100	
15,584			17,100	16,300	17,100	
	Supplies & Services					
1,343	Expenses	**13 126 xxxx**	100	200	200	
3,808	Equipment, Tools & Materials	**13 126 xxxx**	5,300	5,700	5,900	11%
5,151			5,400	5,900	6,100	
	Contracted Services					
648	Consultants	**13 126 1015**	500	1,300	500	
648			500	1,300	500	

2006/2007 ACTUAL £	BUILDING CONTROL - FEE ACCOUNT Head of Service: S Scrutton	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008'2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Fees & Charges					
(49,686)	Deposit of Plans	**13 127 826x**	(46,000)	(53,000)	(55,000)	20%
(163,813)	First Inspection	**13 127 82xx**	(180,000)	(230,000)	(230,000)	28%
(213,500)			(226,000)	(283,000)	(285,000)	

2006/2007 ACTUAL £	DEVELOPMENT CONTROL Head of Service: S Scrutton	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
412,572	Salaries	**13 124 1000**	435,300	437,900	461,500	6%
98	Telephone Allowances	**13 124 1200**	100	100	100	
4,266	Training	**13 124 1005**	5,300	5,300	5,300	
4,560	Insurance	**13 124 1140**	4,600	5,100	5,500	20%
421,497			445,300	448,400	472,400	
	Transport Related					
11,410	Car Allowances	**13 124 1120**	15,900	13,600	13,800	-13%
2,366	Staff Parking	**13 124 1160**	3,700	3,700	3,700	
13,776			19,600	17,300	17,500	
	Supplies & Services					
1,586	Expenses	**13 124 113x**	600	2,100	2,100	250%
2,710	Equipment, Tools & Materials	**13 124 1100**	3,000	3,000	3,000	
12,390	Advertising	**13 124 1013**	13,900	13,900	14,300	
-	Planning Appeals	**13 124 4665**	-	15,000	15,000	
-	Planning Delivery	**13 124 4670**	109,000	154,700	-	
16,686			126,500	188,700	34,400	
	Contracted Services					
1,195	Consultancy Advice	**13 124 4660**	1,600	1,600	1,700	
12,906	Specialist Planning Advice (ECC)	**13 124 4669**	13,300	13,500	15,200	14%
14,101			14,900	15,100	16,900	
	Fees & Charges					
(220,965)	Planning Fees	**13 124 8239**	(280,000)	(280,000)	(280,000)	
(422)	High Hedges	**13 124 8241**	(1,100)	(600)	(600)	
(221,388)			(281,100)	(280,600)	(280,600)	
	Grants					
(33,892)	Planning Delivery Grant	**13 124 8670**	(120,000)	(178,400)	-	
(33,892)			(120,000)	(178,400)	-	

2006/2007 ACTUAL £	PLANNING POLICY Head of Service: S Scrutton	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
217,655	Salaries	**13 131 1000**	212,800	199,300	235,600	
279	Professional Fees	**13 131 1006**	300	300	300	
98	Telephone Allowances	**13 131 1200**	100	100	100	
719	Training	**13 131 1005**	700	700	700	
1,970	Insurance	**13 131 1140**	2,000	2,200	2,300	
220,721			215,900	202,600	239,000	
	Transport Related					
5,829	Car Allowances	**13 131 1120**	7,100	6,500	6,700	
494	Staff Parking	**13 131 1160**	600	600	600	
6,322			7,700	7,100	7,300	
	Supplies & Services					
3,077	Expenses	**13 131 113x**	2,700	900	900	-67%
4,865	Local Development Framework	**13 131 4803**	10,000	10,000	10,000	
420	Equipment, Tools & Materials	**13 131 1100**	600	700	600	
599	Research & Publicity	**13 131 4805**	1,000	700	700	
3,100	Conservation Grants	**13 131 1017**	5,000	5,000	5,000	
-	Gypsy Needs Survey	**13 131 4807**	-	8,500	-	
12,061			19,300	25,800	17,200	
	Fees & Charges					
(1,149)	Local Development Framework	**13 131 8269**	(1,000)	(1,000)	(1,000)	
-	Gypsy Needs Assessments	**13 131 8281**	-	(8,500)	-	
(804)	Miscellaneous Income	**13 131 8270**	(1,000)	(800)	(800)	
(1,954)			(2,000)	(10,300)	(1,800)	
	Grants					
-	Planning Delivery Grant	**13 131 8670**	-	(9,900)	-	
-			-	(9,900)	-	

2006/2007 ACTUAL £	CORPORATE POLICY Head of Service: P Warren	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
178,185	Salaries	**13 129 1000**	193,300	189,200	203,800	5%
673	Training	**13 129 1005**	500	500	500	
1,970	Insurance	**13 129 1140**	2,000	2,200	2,500	
180,828			195,800	191,900	206,800	
	Transport Related					
1,674	Car Allowances	**13 129 1120**	3,100	1,700	1,800	-42%
1,674			3,100	1,700	1,800	-42%
	Supplies & Services					
1,389	Expenses	**13 129 113x**	900	1,700	1,700	89%
869	Equipment, Tools & Materials	**13 129 1100**	600	900	900	
-	Subscriptions	**13 129 1018**	-	4,800	4,900	
2,258			1,500	7,400	7,500	

2006/2007 ACTUAL £	ENVIRONMENTAL INITIATIVES Head of Service: P Warren	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Supplies & Services					
2,500	Community Plan	**13 128 4765**	2,500	2,500	5,000	100%
5,200	Subscriptions	**13 128 1018**	10,200	10,200	10,500	
7,700			12,700	12,700	15,500	

2006/2007 ACTUAL £	ECONOMIC DEVELOPMENT Head of Service: P Warren	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
31,227	Salaries	**13 130 1000**	32,200	18,700	38,800	20%
-	Training	**13 130 1005**	200	200	200	
310	Insurance	**13 130 1140**	300	400	400	
31,537			32,700	19,300	39,400	
	Transport Related					
-	Car Allowances	**13 130 1120**	600	-	-	
494	Staff Parking	**13 130 1160**	600	600	600	
494			1,200	600	600	
	Contracted Services					
10,000	Study & Development of Tourism		-	-	-	
10,000			-	-	-	
	Premises Related					
2,000	Dutch Cottage	**13 130 1019**	2,000	2,000	2,000	
2,000			2,000	2,000	2,000	
	Supplies & Services					
858	Expenses	**13 130 113x**	1,000	500	900	
23,665	Grants to Voluntary Organisations	**13 130 1017**	24,400	23,400	32,900	35%
27,302	NNDR Charitable Relief & Other Costs	**13 130 1017**	22,700	24,300	25,100	11%
78,750	Rochford & Rayleigh CAB's (grant)	**13 132 1017**	83,200	79,000	81,400	-2%
14,900	Accommodation to Voluntary Bodies (grant)	**13 132 1017**	16,400	15,300	15,800	-4%
5,275	Economic Development	**13 130 4780**	5,800	5,800	5,000	-14%
4,464	Business Enterprise Agency of SE Essex	**13 130 1017**	8,100	8,300	8,400	
26,500	Subscriptions	**13 130 1018**	33,100	31,100	32,000	-3%
-	Business Directory	**13 130 4782**	1,000	1,000	-	
181,714			195,700	188,700	201,500	

2006/2007 ACTUAL £	COMMUNITY SAFETY Head of Service: P Warren	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
99,910	Salaries	**13 132 1000**	85,900	93,500	104,900	22%
100	Training	**13 132 1005**	300	200	200	
1,350	Insurance	**13 132 1140**	1,400	1,800	1,900	36%
101,360			87,600	95,500	107,000	
	Transport Contributions					
330	Transport & Plant	**13 132 1170**	200	1,000	1,000	400%
1,558	Car Allowances	**13 132 1120**	3,800	1,600	1,700	-55%
1,888			4,000	2,600	2,700	
	Supplies & Services					
1,544	Expenses	**13 132 113x**	1,600	1,800	1,800	
174	Equipment, Tools & Materials	**13 132 1100**	500	500	500	
10,000	Crime & Disorder	**13 132 4826**	10,000	10,000	10,000	
10,000	Star Partnership	**13 132 4834**	10,000	10,000	10,000	
2,355	57 South Street - National Non Domestic Rates	**13 132 1016**	4,000	4,000	4,100	
84,383	Safer & Stronger Communities	**13 132 4839**	-	-	-	
-	External Mediation Service	**13 132 4833**	10,000	-	-	
108,456			36,100	26,300	26,400	
	Capital Financing Costs					
-	Deferred Charges		-			
1,891	Asset Rentals / Depreciation		2,000	2,000	2,000	
1,891			2,000	2,000	2,000	
	Fees & Charges					
(1,227)	Mobile Exhibition Unit Hire	**13 132 8271**	(1,400)	(1,200)	(1,200)	
(1,227)			(1,400)	(1,200)	(1,200)	
	Grants					
(108,442)	Safer & Stronger Communities	**13 132 xxxx**	-	(24,500)	-	
(108,442)			-	(24,500)	-	

2006/2007 ACTUAL £	PLANNING ADMINISTRATION Head of Service: S Scrutton	NEW CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
67,335	Salaries	**13 125 1000**	89,300	89,400	93,900	5%
720	Training	**13 125 1005**	200	500	500	
1,350	Insurance	**13 125 1140**	1,400	1,500	1,500	
69,405			90,900	91,400	95,900	
	Supplies & Services					
429	Expenses	**13 125 113x**	100	200	200	
2,913	Equipment, Tools & Materials	**13 125 1100**	4,600	4,000	4,000	-13%
-	Archiving of Planning Applications	**13 125 4696**	4,100	4,100	4,100	
3,342			8,800	8,300	8,300	
	Fees & Charges					
(7,505)	Miscellaneous Income (Copying)	**13 125 825x**	(10,500)	(600)	(600)	-94%
(7,505)			(10,500)	(600)	(600)	

2006/2007 ACTUAL £	CEMETERIES & CHURCHYARDS - OPEN (ROCHFORD) Head of Service: A Bugeja	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Premises Related Expenditure					
565	Repairs, Alterations & Maintenance	**14 136 xxxx**	800	800	700	
2,927	Special Items	**14 136 1019**	10,000	-	1,500	-85%
1,090	National Non Domestic Rates	**14 136 1016**	1,100	1,100	1,200	
-	Insurance	**14 136 1140**	-	-	100	
4,582			11,900	1,900	3,500	
	Supplies & Services					
753	Equipment, Tools & Materials	**14 136 1100**	700	700	700	
753			700	700	700	
	Fees & Charges					
(39,616)	Grave Purchases	**14 136 8313**	(31,000)	(33,000)	(33,000)	6%
(57,688)	Interments	**14 136 8309**	(48,000)	(50,000)	(50,000)	4%
(13,022)	Monuments	**14 136 8310**	(11,000)	(12,000)	(12,000)	9%
(110,326)	**Total Income**		(90,000)	(95,000)	(95,000)	

2006/2007 ACTUAL £	CEMETERIES & CHURCHYARDS - CLOSED (RAYLEIGH & PARISH) Head of Service: A Bugeja	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Premises Related Expenditure					
672	Repairs, Alterations & Maintenance	**14 136 333x**	1,300	1,300	1,200	
7,749	Special Items	**14 136 1019**	7,500	7,500	10,000	33%
453	National Non Domestic Rates	**14 136 1016**	500	600	600	
-	Insurance	**14 136 1140**	-	-	100	
8,875			9,300	9,400	11,900	
	Supplies & Services					
323	Equipment, Tools & Materials	**14 136 1100**	400	400	400	
323			400	400	400	
	Contracted Services					
534	Parish Churchyards Maintenance	**14 136 4890**	500	500	500	
534			500	500	500	

2006/2007 ACTUAL £	ENVIRONMENTAL HEALTH Head of Service: R Evans	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
463,481	Salaries	**14 139 1000**	534,000	433,600	468,500	-12%
197	Telephone Allowances	**14 139 1200**	200	200	200	
9,456	Training	**14 139 1005**	7,500	7,500	7,500	
4,870	Insurance	**14 139 1140**	4,900	4,400	4,800	
478,003			546,600	445,700	481,000	
	Transport Related					
21,824	Car Allowances	**14 139 1120**	24,800	19,900	20,600	
4,936	Staff Parking	**14 139 1160**	7,500	6,300	6,300	-16%
26,761			32,300	26,200	26,900	
	Supplies & Services					
1,450	Expenses	**14 139 113x**	1,100	1,200	1,200	
4,618	Equipment, Tools & Materials	**14 139 1100**	6,500	6,500	6,500	
7,152	Fees & Samples	**14 139 4974**	8,000	8,000	8,000	
-	Exclusions From Work	**14 139 4966**	500	500	500	
500	Subscription - Nat. Society for Clean Air & Env. Protection	**14 139 1018**	500	500	500	
-	Liquor Licensing	**14 139 4969**	2,500	-	-	
-	Smoke Free Legislation	**14 139 4329**	-	37,500	-	
13,721			19,100	54,200	16,700	
	Contracted Services					
2,721	Consultancy Fees	**14 139 1015**	2,500	4,500	4,500	80%
7,000	Consultants - Contaminated Land Invest.	**14 139 4970**	17,000	17,000	17,000	
1,608	Public Health (Control of Disease Act)	**14 139 4975**	1,000	1,600	1,000	
23,798	Contract Payments - Pest Control	**14 139 4978**	27,000	25,000	27,000	
3,524	Pest Control Treatments	**14 139 4976**	2,000	2,000	2,100	
15,000	Air Quality Review	**14 139 4967**	17,000	17,000	17,000	
19,000	Food Hygiene Contractors	**14 139 4980**	19,000	19,000	19,000	
(260)	Food Safety Audit	**14 139 4971**	-	-	-	
(183)	Abandoned Vehicles	**14 139 4977**	1,700	700	1,700	
1,257	Noise Monitoring	**14 139 4979**	5,000	3,000	5,000	
3,201	Stambridge Sewer Works	**14 139 4981**	4,000	4,000	4,000	
76,666			96,200	93,800	98,300	
	Capital Financing Costs					
-	Asset Rentals/Depreciation	**14 139 4965**	1,000	-	-	
-			1,000	-	-	
	Fees & Charges					
(1,448)	Veterinary Recharge	**14 139 8322**	(1,000)	(1,400)	(1,000)	
(12,238)	Scheduled Installation Income	**14 139 8968**	(12,500)	(11,700)	(10,500)	
(2,080)	Other Income	**14 139 xxxx**	(800)	(1,900)	(900)	
(15,766)			(14,300)	(15,000)	(12,400)	
	Grants					
-	Smoke Free Legislation	**14 139 8329**	-	(37,500)	-	
-			-	(37,500)	-	

2006/2007 ACTUAL £	LICENSING Head of Service: R Evans	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Costs for 2007/08 were originally included under Environmental Health					
	Employee Costs					
60,828	Salaries	**14 133 1000**	-	77,300	81,400	
300	Training	**14 133 1005**	-	800	600	
16	Expenses	**14 133 113x**	-	400	400	
-	Insurance	**14 133 1140**	-	700	800	
61,144			-	79,200	83,200	
	Transport Related					
2,699	Car Allowances	**14 133 1120**	-	2,800	2,800	
987	Staff Parking	**14 133 1160**	-	1,200	1,200	
3,686			-	4,000	4,000	
	Supplies & Services					
900	Consultants	**14 133 1015**	-	2,000	500	
220	Subscription	**14 133 1018**	-	200	200	
1,498	Equipment, Tools & Materials	**14 133 1100**	-	500	700	
2,618			-	2,700	1,400	
	Fees & Charges					
(32,478)	Liquor Licensing	**14 133 8969**	(40,000)	(48,100)	(40,000)	
(15,221)	Other Licence	**14 133 8319**	(10,500)	(10,000)	(10,000)	-5%
-	Gaming License	**14 133 8318**	-	(5,000)	(4,000)	
(47,699)			(50,500)	(63,100)	(54,000)	

2006/2007 ACTUAL £	PUBLIC HEALTH Head of Service: R Evans	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Contracted Services					
29,601	Sewers & Ditch Clearance	**14 138 4950**	30,000	30,000	30,000	
37,593	S.98 Contribution	**14 138 4951**	38,800	41,700	-	
6,250	Collection/Kennelling - Stray Dogs	**14 138 4952**	9,000	9,000	9,000	
73,444			77,800	80,700	39,000	

2006/2007 ACTUAL £	**PUBLIC CONVENIENCES** Head of Service: R Evans	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Premises Related Costs					
17,388	Repairs, Alterations & Maintenance	**14 141 333x**	21,600	18,600	19,100	-12%
	Special Items		-	-	3,500	
3,968	National Non Domestic Rates	**14 141 1016**	4,200	4,200	4,400	
20,335	Electricity	**14 141 1009**	2,500	13,000	14,000	460%
4,036	Water / Sewerage	**14 141 11xx**	5,000	4,000	4,200	-16%
210	Insurance	**14 141 1140**	200	200	200	
45,936			33,500	40,000	45,400	
	Contracted Services					
36,616	Contract Cleaning	**14 141 1008**	38,900	40,600	-	
36,616	- now part of recharge from STREET CLEANSING		38,900	40,600	-	
	Capital Financing Costs					
11,291	Asset Rentals/Depreciation	**14 140 5019**	20,000	11,000	11,000	-45%
11,291			20,000	11,000	11,000	

2006/2007 ACTUAL £	HACKNEY CARRIAGE Head of Service: S Scrutton	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
86,392	Salaries	**14 144 1000**	85,800	84,700	88,100	3%
1,443	Training	**14 144 1005**	1,400	2,600	1,400	
930	Insurance	**14 144 1140**	900	1,100	1,100	
88,765			88,100	88,400	90,600	
	Supplies & Services					
1,466	Expenses	**14 144 113x**	900	2,100	2,200	144%
3,098	Equipment, Tools & Materials	**14 144 1100**	3,900	4,300	3,900	
-	Printing and Publicity	**14 144 xxxx**				
68	Subscription - National Association of Taxi & Private Hire	**14 144 1018**	100	100	100	
4,632			4,900	6,500	6,200	
	Fees & Charges					
(60,323)	Vehicle Licensing	**14 144 5051**	(61,000)	(61,000)	(61,000)	
(18,546)	Driver Licensing	**14 144 5052**	(19,200)	(19,200)	(19,200)	
(1,570)	Operators Licensing	**14 144 2024**	(1,400)	(1,900)	(2,000)	43%
(1,110)	Other Miscellaneous Income	**14 144 5054**	(800)	(1,300)	(1,300)	
(81,549)			(82,400)	(83,400)	(83,500)	

2006/2007 ACTUAL £	COAST PROTECTION Head of Service: Yvonne Woodward	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Supplies & Services					
2,000	Contribution - Crouch Harbour	**14 143 5040**	2,100	2,000	2,100	
2,000			2,100	2,000	2,100	

2006/2007 ACTUAL £	STREET CLEANSING Head of Service: R Evans	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Supplies & Services					
5,379	Litter Bin Initiatives & Notices	**14 137 xxxx**	7,200	7,200	7,200	
-	Tipping Signs	**14 137 4929**	1,000	300	500	
-	For Contender	**14 137 4934**	4,800	4,800	5,000	
23,500	Street Scene Environmental Works	**14 137 4925**	19,500	19,500	19,500	
28,879			32,500	31,800	32,200	
	Contracted Services					
393,277	Contract Payments - Street Cleansing	**14 137 4933**	406,900	409,700	598,700	47%
6,819	Tip Clearance	**14 137 4931**	12,500	12,500	7,000	-44%
5,359	Minor Groundworks	**14 137 4924**	6,000	6,000	6,000	
7,500	Graffiti Removal	**14 137 4926**	15,500	15,400	15,500	
412,955			440,900	443,600	627,200	
	Capital Financing Costs					
5,000	Deferred Charges		-	-		
8,073	Asset Rentals/Depreciation		9,000	8,000	8,000	-11%
13,073			9,000	8,000	8,000	
	Fees & Charges					
(1,120)	E.C.C. Contribution to Street Cleansing	**14 137 8314**	(1,100)	(1,100)	(1,100)	
(760)	Dog Bin Sponsorship	**14 137 8315**	(800)	(800)	(800)	
(1,880)			(1,900)	(1,900)	(1,900)	

2006/2007 ACTUAL £	WASTE COLLECTION Head of Service: R Evans	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
130,860	Salaries	**14 146 1000**	143,100	139,600	150,900	5%
2,025	Training	**14 146 1005**	2,900	2,900	3,500	
1,350	Insurance	**14 146 1140**	1,400	1,500	1,500	
134,235			147,400	144,000	155,900	
	Transport Related					
1,241	Car Allowances	**14 146 1120**	4,000	1,700	1,800	-55%
1,241			4,000	1,700	1,800	
	Supplies & Services					
833	Equipment, Tools & Materials	**14 146 xxxx**	1,800	2,000	1,800	0%
2,977	Expenses	**14 146 xxxx**	2,700	2,700	2,800	
-	Recycling containers and Bags	**14 146 5101**	5,000	5,000	2,500	-50%
67,194	Waste Performance and Efficiency	**14 146 5104**	-	34,200	-	
522	Recycling Freephone	**14 146 5106**	600	600	700	
1,394	Clearance of Banks	**14 146 5108**	-	1,500	1,500	
-	Recycling Events & Promotions	**14 146 5113**	8,000	8,000	8,000	
50,020	European Metal Recycling	**14 146 5112**	7,200	5,900	-	
15,000	Recycling Communications Grant	**14 146 5115**	67,800	81,900	-	
-	Leaflet Distribution	**14 146 5116**	-	10,000	-	
137,941			93,100	151,800	17,300	
	Contracted Services					
916,600	Contract Payments - Refuse Collection	**14 146 5107**	943,800	935,000	1,942,400	106%
37,370	Green Waste Recycling	**14 146 5109**	38,600	38,600	-	
171,500	Kerbside Recycling	**14 146 5111**	177,600	176,100	-	
1,125,470			1,160,000	1,149,700	1,942,400	
	Capital Financing Costs					
20,930	Deferred Charges		50,000	50,000		
20,930			50,000	50,000	-	
	Grants					
(50,020)	European Metal Recycling	**14 146 8175**	(7,200)	(5,900)	-	
(67,194)	Waste Performance and Efficiency	**14 146 8104**	-	(34,200)	-	
(15,000)	Recycling Communications Grant	**14 146 8176**	(67,800)	(81,900)	-	
(132,214)			(75,000)	(122,000)	-	

2006/2007 ACTUAL £	WASTE DISPOSAL Head of Service: R Evans	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Supplies & Services					
415	Subscriptions	**14 147 1018**	200	200	200	
4,090	Waste Strategy	**14 147 5126**	4,200	-	-	-100%
4,505			4,400	200	200	
	Contracted Services					
29,480	Recycling Banks - Payments to Contractors	**14 147 5125**	30,800	38,200	39,300	28%
170,000	Recycling Credits - Expenditure	**14 147 5127**	175,100	169,000	371,800	112%
199,480			205,900	207,200	411,100	
	Fees & Charges					
(280,125)	Recycling Credits & Sales (Contractors)	**14 147 833x**	(293,800)	(324,600)	(618,700)	111%
(280,125)			(293,800)	(324,600)	(618,700)	

2006/2007 ACTUAL £	ENVIRONMENTAL SERVICES CLIENT ACCOUNT Head of Service: R Evans	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
146,110	Salaries	**14 142 1000**	186,900	315,300	332,500	78%
	Telephone Allowances	**14 142 1200**		-	-	
1,030	Training	**14 142 1005**	1,700	2,700	3,700	118%
136	Professional Fees	**14 142 1006**	200	200	200	
1,970	Insurance	**14 142 1140**	2,000	4,700	5,000	150%
149,246			190,800	322,900	341,400	
	Transport Related					
1,500	Car Allowances	**14 142 1120**	600	1,400	1,500	150%
1,500			600	1,400	1,500	
	Supplies & Services					
529	Expenses	**14 142 113x**	700	800	800	
-	Equipment, Tools & Materials	**14 142 1100**	200	500	800	300%
529			900	1,300	1,600	

2006/2007 ACTUAL £	DEPOT Head of Service: R Evans	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
61,755	Salaries	**14 145 1000**	77,300	86,300	90,200	17%
727	Training	**14 145 1005**	500	700	2,200	340%
1,550	Insurance	**14 145 1140**	1,600	1,700	2,200	38%
64,033			79,400	88,700	94,600	
	Premises Related					
4,148	Repairs, Alterations & Maintenance	**14 145 xxxx**	7,100	5,600	5,800	-18%
-	Special Items		11,000	11,000	-	-100%
5,997	National Non-Domestic Rates	**14 145 1016**	6,200	7,800	8,000	29%
1,266	Gas/Electricity	**14 145 xxxx**	2,700	2,200	2,700	
840	Water/Sewerage	**14 145 1xxx**	1,200	1,200	1,200	
12,251			28,200	27,800	17,700	
	Transport Related					
9,916	Transport & Plant	**14 145 1170**	11,000	10,400	10,800	
9,916			11,000	10,400	10,800	
	Supplies & Services					
109	Expenses	**14 145 11xx**	-	100	100	
2,513	Equipment & Supplies	**14 145 xxxx**	4,000	3,500	5,400	35%
2,622			4,000	3,600	5,500	
	Contracted Services					
2,637	Refuse Removal	**14 145 5080**	3,500	-	-	
1,800	Depot Security Contractor	**14 145 5081**	1,900	1,800	1,900	
4,437			5,400	1,800	1,900	
	Capital Financing Costs					
-	Deferred Charges		-	20,000		
-	Asset Rentals	**14 145 5075**	13,000	-	-	
-			13,000	20,000	-	
	Fees & Charges					
(11,382)	Lease of Land	**14 145 8327**	(11,500)	(11,700)	-	
(370)	Recharge re outside work	**14 145 8479**	(400)	(400)	(400)	
(11,752)			(11,900)	(12,100)	(400)	

2006/2007 ACTUAL £	HIGHWAYS/ROADS (ROUTINE) Head of Service: G P Woolhouse	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Supplies & Services					
570	White Lines - Taxi Ranks	**10 100 4007**	700	700	700	
14,418	Signage & Equipment	**10 100 4xxx**	9,100	8,500	10,200	12%
7,825	Highway Verge Improvements	**10 100 4003**	8,000	10,000	10,000	25%
22,813			17,800	19,200	20,900	
	Capital Financing Costs					
-	Deferred Charges		-	10,000	-	
-			-	10,000	-	
	Fees & Charges					
(32,335)	E.C.C. Contribution - Verge Maintenance	**10 100 8105**	(33,300)	(33,600)	(34,300)	3%
(32,335)			(33,300)	(33,600)	(34,300)	3%

2006/2007 ACTUAL £	ON STREET PARKING Head of Service: S Scrutton	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
55,089	Salaries	**10 102 1000**	61,500	58,700	63,300	3%
106	Training	**10 102 1005**	1,000	700	1,000	
1,040	Insurance	**10 102 1140**	1,100	1,100	1,100	
56,236			63,600	60,500	65,400	
	Transport Related					
-	Car Allowances	**10 102 1120**	1,200	-	-	
2,110	Transport & Plant	**10 102 1170**	2,100	2,700	2,800	33%
2,110			3,300	2,700	2,800	
	Supplies & Services					
1,090	Expenses	**10 102 11xx**	1,200	1,300	1,300	
3,221	Equipment, Tools and Materials	**10 102 xxxx**	2,500	4,300	2,800	
2,313	National Parking Adjudication Service	**10 102 4063**	3,300	2,400	2,400	-27%
1,500	Traffic Enforcement Centre Expenditure	**10 102 4072**	2,500	1,500	1,800	-28%
4,000	Management Fee	**10 102 4067**	3,000	3,100	3,200	
4,211	Essex County Council Reimbursement	**10 102 4061**	6,000	7,200	7,200	20%
550	Publicity & Printing	**10 102 xxxx**	3,600	4,900	3,700	
16,885			22,100	24,700	22,400	
	Fees & Charges					
(80,335)	Penalty Charge Notice Payments	**10 102 8113**	(70,000)	(135,000)	(145,000)	107%
(110)	Dispensations	**10 102 8112**	(100)	(100)	(100)	
(80,445)			(70,100)	(135,100)	(145,100)	

2006/2007 ACTUAL £	OFF STREET PARKING Head of Service: S Scrutton	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
103,359	Salaries	**10 103 1000**	118,500	121,600	129,200	9%
374	Training	**10 103 1005**	1,000	1,000	1,000	
1,660	Insurance	**10 103 1140**	1,700	2,200	4,700	176%
105,393			121,200	124,800	134,900	
	Premises Related					
27,583	Repairs, Alterations & Maintenance	**10 103 333x**	27,700	26,600	27,500	
18,833	Special Items	**10 103 1019**	-	-	5,500	
91,739	National Non-Domestic Rates	**10 103 1016**	94,500	95,300	98,100	4%
4,433	Lights & Power	**10 103 xxxx**	9,500	9,500	9,600	
3,387	Water & Sewerage	**10 103 1012**	3,500	3,500	3,600	
145,976			135,200	134,900	144,300	
	Transport Related					
2,332	Transport & Plant	**10 103 1170**	3,400	3,900	4,000	18%
-	Car Allowances	**10 103 1120**	2,800	-	-	
2,332			6,200	3,900	4,000	
	Supplies & Services					
2,529	Expenses	**10 103 11xx**	3,500	3,100	3,200	-9%
15,685	Equipment, Supplies & Maintenance	**10 103 xxxx**	18,300	21,700	19,700	8%
3,841	Printing	**10 103 1180**	2,700	1,700	1,700	-37%
903	Publicity	**10 103 1013**	1,000	1,000	500	
312	Subscriptions	**10 103 1018**	500	600	600	
-	NPAS Adjudication	**10 103 4063**	-	1,600	1,600	
-	Penalty Charge Notice Stationery & Bags	**10 103 4069**	-	800	400	
-	Traffic Enforcement Centre	**10 103 4072**	-	1,000	1,200	
818	Special Item - Arboricultural Works	**10 103 4101**	700	700	700	
4,211	ECC Reimbursement	**10 103 4112**	6,000	4,800	4,800	-20%
320	Environmental Services Treatment	**10 103 4102**	400	400	400	
28,619			33,100	37,400	34,800	
	Capital Financing Costs					
18,282	Asset Rentals/Depreciation	**10 103 4100**	205,000	18,000	18,000	-91%
-	Deferred Charges					
18,282			205,000	18,000	18,000	
	Fees & Charges					
(741,913)	Car Park Pay & Display	**10 103 xxxx**	(813,000)	(812,000)	(863,000)	6%
(5,008)	Market Rents	**10 103 8118**	(3,200)	(3,200)	(3,200)	
-	Other Rents	**10 103 8119**				
(176,364)	Permits/Season Tickets	**10 103 8127**	(191,000)	(200,000)	(200,000)	5%
	Costs Awarded	**10 103 8130**	-	-	-	
(59,237)	Penalty Charge Notice Payments	**10 103 8128**	(70,000)	(90,000)	(105,000)	50%
(694)	Miscellaneous Income	**10 103 8129**	(2,800)	(2,300)	(2,200)	-21%
138,000	Parking Reserve Adjustment	**10 103 8131**	50,000	50,000	50,000	
(845,216)			(1,030,000)	(1,057,500)	(1,123,400)	

2006/2007 ACTUAL £	PUBLIC TRANSPORT Head of Service: S Scrutton	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE %
	Employee Costs					
23,201	Salaries	**10 101 1000**	23,000	23,000	24,700	7%
-	Training	**10 101 1005**	200	100	100	
310	Insurance	**10 101 1140**	300	400	400	
23,511			23,500	23,500	25,200	
	Supplies & Services					
160	Expenses	**10 101 113x**	200	300	300	
	Payments re Travel Concessions:-					
433,901	Bus Passes	**10 101 4032**	520,000	796,100	840,700	62%
-	National Bus Pass Set Up Costs	**10 101 4073**	-	62,900	-	
288	Equipment, Tools & Materials	**10 101 1100**	200	200	200	
118,644	Taxi Voucher Scheme	**10 101 4030**	106,000	120,000	120,000	13%
42,993	Community Transport Grant - ECC	**10 101 1017**	45,100	44,300	44,300	
595,985			671,500	1,023,800	1,005,500	
	Fees & Charges					
(939)	Concessions - Fees & Charges	**10 101 8106**	(800)	(900)	(900)	
-	National Bus Pass Set Up Costs	**10 101 8103**	-	(62,900)	(141,000)	
(22,148)	Taxi Voucher Scheme Contribution from ECC	**10 101 8109**	(22,800)	(22,800)	(22,800)	
(3,170)	Taxi Voucher Scheme (Fees)	**10 101 8107**	(3,000)	(3,000)	(3,000)	
(42,993)	Community Transport Grant - ECC	**10 101 8108**	(45,100)	(44,300)	(44,300)	-2%
(69,250)			(71,700)	(133,900)	(212,000)	

2006/2007 ACTUAL £	HOUSING STRATEGY Head of Service: J.Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
76,254	Salaries	**11 104 1001**	119,400	76,500	116,500	-2%
860	Training	**11 104 1005**	1,000	2,500	2,500	150%
-	Professional Fees	**11 104 1006**	-	-	-	
	Telephone Allowance	**11 104 1200**	-	-	-	
310	Insurance	**11 104 1140**	300	1,100	1,100	267%
77,423			120,700	80,100	120,100	
	Transport Related					
1,429	Car Allowances	**11 104 1120**	1,400	-	-	
494	Staff Parking	**11 104 1160**	600	200	600	
1,923			2,000	200	600	
	Supplies & Services					
375	Expenses	**11 104 113x**	200	300	300	
11	Equipment, Tools, Materials & Subscriptions	**11 104 11xx**	500	800	800	
10,000	Housing Coordinator - Thames Gateway	**11 104 4141**	10,000	10,000	10,000	
-	Choice Base Lettings	**11 104 4154**	20,000	20,000	10,000	-50%
-	Transfer Incentive Scheme	**11 104 4155**	-	2,000	3,000	
-	Supported Housing Index	**11 104 4156**	-	400	400	
10,386			30,700	33,500	24,500	

2006/2007 ACTUAL £	PRIVATE SECTOR HOUSING RENEWAL Head of Service: J.Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
158,393	Salaries	**11 105 1000**	160,500	151,700	167,100	4%
855	Training	**11 105 1005**	1,500	1,000	1,500	
1,350	Insurance	**11 105 1140**	1,400	1,500	1,500	
98	Telephone Allowances	**11 105 1200**	-	100	100	
160,697			163,400	154,300	170,200	
	Transport Related					
4,333	Car Allowances	**11 105 1120**	6,900	6,100	6,200	-10%
987	Staff Parking	**11 105 1160**	1,200	1,200	1,200	
5,320			8,100	7,300	7,400	
	Supplies & Services					
192	Expenses	**11 105 113x**	400	300	300	
205	Equipment, Tools & materials	**11 105 1100**	100	100	100	
175	Fees & Samples	**11 105 4151**	400	200	200	
15,300	Handy Person Service	**11 105 4146**	29,100	29,100	29,100	
15,300	Gardening for the Elderly	**11 105 4149**	29,100	29,100	29,100	
295	Consultancy Fees	**11 105 1015**	500	400	400	
13,800	Care & Repair	**11 105 4147**	14,200	14,200	14,700	
355	Energy Advice	**11 105 4144**	500	400	400	
386	Care Alarms	**11 105 4150**	500	500	500	
46,007			74,800	74,300	74,800	
	Capital Financing Costs					
404,580	Deferred Charges		228,000	305,000		
404,580			228,000	305,000	-	

2006/2007 ACTUAL £	HOMELESSNESS Head of Service: J.Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
96,346	Salaries	**11 106 1000**	147,700	138,100	160,300	9%
349	Training	**11 106 1005**	1,500	1,000	1,500	
2,280	Insurance	**11 106 1140**	2,300	2,200	2,300	
98,975			151,500	141,300	164,100	
	Transport Related					
2,082	Car Allowances	**11 106 1120**	3,800	4,400	4,400	16%
987	Staff Parking	**11 106 1160**	1,900	2,500	2,500	32%
3,069			5,700	6,900	6,900	
	Supplies & Services					
1,130	Equipment, Tools & Materials	**11 106 xxxx**	1,100	1,100	1,100	
432	Expenses	**11 106 113x**	800	800	800	
9,624	Removals & Storage	**11 106 4176**	10,000	10,000	10,000	
36,004	Contracted Accommodation	**11 106 4178**	80,000	50,000	50,000	-38%
135	Medical Assessments	**11 106 4171**	400	1,300	1,800	350%
12,400	Grants & Contributions	**11 106 1017**	20,300	20,000	20,600	
10,242	Rent Guarantee Scheme	**11 106 4174**	10,000	10,000	10,000	
20,000	Priority Need	**11 106 4170**	20,000	30,000	30,000	50%
25,202	Homelessness Improvements	**11 106 4172**	20,000	20,000	20,000	
115,168			162,600	143,200	144,300	
	Fees & Charges					
(27,555)	Priority Need/Homelessness Improvements	**11 106 8170**	(20,000)	(30,000)	(30,000)	50%
(10,589)	Rent Guarantee Scheme	**11 106 8174**	-	-	-	
	Homelessness Improvements	**11 106 8133**	-	-	-	
(10,171)	Contracted Accommodation Recharge	**11 106 8134**	(18,000)	(18,000)	(18,000)	
(48,315)			(38,000)	(48,000)	(48,000)	

2005/2006 ACTUAL £	HOUSING BENEFIT PAYMENTS Head of Service: J Bourne	NEW CODE	ESTIMATES 2006/2007 ORIGINAL £	REVISED £	2007/2008 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Transfer Payments					
7,294,482	Rent Allowances	**11 109 4271**	7,017,200	8,838,800	9,104,000	30%
3,126,208	Rent Rebates		3,266,600	1,603,100	1,651,200	-49%
10,420,690			10,283,800	10,441,900	10,755,200	
	Grants					
(6,870,405)	Rent Allowance Subsidy	**11 109 8210**	(6,858,200)	(8,704,049)	(8,980,400)	31%
(3,082,265)	Rent Rebates Subsidies		(3,266,100)	(1,607,500)	(1,655,700)	-49%
(428,953)	Recoveries	**11 109 82xx**	(200,000)	(290,000)	(350,000)	75%
(10,381,622)			(10,324,300)	(10,601,549)	(10,986,100)	

2006/2007 ACTUAL £	HOUSING BENEFIT ADMINISTRATION Head of Service: J Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
23,827	Training	**11 108 xxxx**	24,000	22,000	22,000	-8%
5,910	Insurance	**11 108 1140**	6,000	5,800	6,100	
29,737			30,000	27,800	28,100	
	Transport Related					
1,684	Car Allowances	**11 108 1120**	2,900	1,700	1,800	-38%
494	Staff Parking	**11 108 1160**	600	600	600	
2,178			3,500	2,300	2,400	
	Supplies & Services					
3,076	Expenses	**11 108 11xx**	3,600	2,100	2,100	-42%
8,100	Equipment, Tools & Materials	**11 108 1100**	8,000	8,000	8,000	
8,038	Printing & Publicity	**11 108 xxxx**	9,000	9,000	10,000	11%
1,053	Recovery Costs	**11 108 xxxx**	2,600	2,500	2,500	
51,316	Capita Call Centre	**11 108 4236**	67,500	55,000	59,000	-13%
1,641	CIPFA Conosrtium	**11 108 4239**	-	2,000	2,100	
250	Tracing Agents	**11 108 4241**	-	600	600	
-	Benefits Development Fund	**11 108 4249**	-	-	4,400	
-	Department for Work & Pensions - Local Housing Allowance	**11 108 4254**	-	81,200	1,200	
14	Discretionary Housing Payments - Private Tenants	**11 108 4234**	15,000	-	-	
-	Housing Benefit Scan Data	**11 108 5521**	-	13,100	5,000	
73,488			105,700	173,500	94,900	
	Fees & Charges					
(16,666)	Discretionary Housing Income	**11 108 8234**	(16,000)	(20,700)	(16,700)	4%
(135)	Court Costs	**11 108 8230**	(1,000)	(500)	(500)	
(7,500)	Partnership Arrangements	**11 108 8146**	-	-	-	
(875)	Ministry of Defence Income	**11 108 8148**	(1,000)	(1,000)	(1,000)	
(25,176)			(18,000)	(22,200)	(18,200)	
	Grants					
(440,315)	Administration Subsidy	**11 108 8145**	(443,600)	(443,600)	(421,400)	-5%
-	Department for Work & Pensions - Local Housing Allowance	**11 108 8404**	-	(81,200)	-	
-	Housing Benefit Scan Data	**11 108 8521**	-	(13,100)	-	
(440,315)			(443,600)	(537,900)	(421,400)	

2006/2007 ACTUAL £	REVENUES INVESTIGATION SECTION Head of Service: J Bourne	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
114,423	Salaries	**11 107 1000**	134,600	104,900	135,900	1%
1,815	Training	**11 107 1005**	4,700	4,500	4,500	
	Professional Fees	**11 107 1006**	-	-	-	
1,660	Insurance	**11 107 1140**	1,700	1,800	1,900	
117,899			141,000	111,200	142,300	
	Transport Related					
1,819	Car Allowances	**11 107 1120**	5,500	-	-	
1,974	Staff Parking	**11 107 1160**	3,100	3,100	3,100	
3,793			8,600	3,100	3,100	
	Supplies & Services					
7,987	Expenses	**11 107 113x**	7,300	7,000	7,200	
2,802	Equipment & Professional Advice	**11 107 xxxx**	4,600	4,600	5,100	
3,092	Department of Work & Pensions Joint P'ship Working	**11 107 4200**	-	-	-	
	Subscription - Local Authority Investigation Group	**11 107 1018**				
2,600	Anti Fraud Network	**11 107 4203**	3,000	3,100	3,200	
-	Publicity & Advertising	**11 107 4204**	1,000	1,000	1,500	
406	Land Registry Charges	**11 107 1101**	-	1,500	1,500	
16,887			15,900	17,200	18,500	
	Grants					
(7,696)	Fraud Incentives	**11 107 8142**	-	-	-	
(934)	Admin Penalties	**11 107 8136**	-	-	-	
(375)	30% Fine for Fraud	**11 107 8137**	(500)	(500)	(500)	
(64)	Pocket Books & Wallets	**11 107 814x**	-	(100)	(100)	
(160)	Court Costs - Income from Prosecutions	**11 107 8141**	(300)	(300)	(300)	
(9,229)			(800)	(900)	(900)	

2006/2007 ACTUAL £	CENTRAL SERVICES - TELEPHONES & RECEPTION Head of Service: Sarah Fowler	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
80,225	Salaries	**12 110 1000**	78,400	78,800	82,700	5%
1,660	Insurance	**12 110 1140**	1,700	1,800	1,900	
-	Training	**12 110 1005**	1,000	1,000	1,000	
81,885			81,100	81,600	85,600	
	Supplies & Services					
927	Equipment, Tools & Materials	**12 110 xxxx**	1,100	1,100	1,100	
-	Access to Services	**-**	-	-	50,000	
196	Expenses	**12 110 11xx**	300	400	400	
31,872	Office Telephone	**12 110 1011**	32,500	32,500	32,500	
7,043	Mobile Phones	**12 110 4315**	6,600	7,100	7,100	
7,422	Telephone Maintenance	**12 110 4318**	7,200	7,000	7,200	
645	Office Call Box	**12 110 4316**	700	700	700	
384	Fax Machine	**12 110 4317**	500	400	400	
48,488			48,900	49,200	99,400	
	Fees & Charges					
(223)	Postages and Telephones	**12 110 8213**	(100)	(100)	(100)	
(223)			(100)	(100)	(100)	

20062007 ACTUAL £	CENTRAL SERVICES - POSTAL & OFFICE SERVICES Head of Service: Sarah Fowler	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
83,426	Salaries	**12 111 1000**	94,600	101,300	107,200	13%
1,660	Insurance	**12 111 1140**	1,700	1,800	1,900	
85,086			96,300	103,100	109,100	
	Supplies & Services					
723	Expenses	**12 111 113x**	900	900	900	
3,004	Equipment, Tools & Materials	**12 111 xxxx**	3,400	3,200	3,400	
14,892	Central Stationery Provision	**12 111 4348**	20,000	15,000	15,000	-25%
230	E-procurement Support	**12 111 4347**	2,000	2,000	2,000	
20,303	Subscriptions	**12 111 1018**	20,900	20,600	13,500	-35%
84,595	Postal Charges - Franking	**12 111 4349**	79,300	82,100	82,100	4%
	Postal Charges - Bulk Postage	**12 111 1014**				
	Postal Charges - Other	**12 111 4350**				
123,746			126,500	123,800	116,900	
	Capital Financing Costs					
2,293	Asset Rentals/Depreciation	**12 111 4340**	3,000	2,000	2,000	-33%
2,293			3,000	2,000	2,000	

2006/2007 ACTUAL £	CENTRAL SERVICES - FILING Head of Service: Sarah Fowler	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
22,851	Salaries	**12 112 1000**	26,300	24,600	25,900	-2%
620	Insurance	**12 112 1140**	600	1,100	1,100	
23,471			26,900	25,700	27,000	
	Supplies & Services					
3,028	Equipment, Tools & Materials	**12 112 xxxx**	3,400	3,400	3,400	
3,028			3,400	3,400	3,400	

2006/2007 ACTUAL £	CENTRAL SERVICES - DOCUMENT MANAGEMENT UNIT Head of Service: Sarah Fowler	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
101,790	Salaries	**12 113 1000**	99,100	131,400	138,900	40%
932	Training	**12 113 1005**	2,000	2,000	2,000	
1,970	Insurance	**12 113 1140**	2,000	2,900	3,100	55%
104,693			103,100	136,300	144,000	
	Supplies & Services					
50	Expenses	**12 113 xxxx**	200	100	100	
2,154	Equipment, Tools & Materials	**12 113 xxxx**	2,300	2,300	2,300	
7,000	Photocopier Maintenance	**12 113 4393**	5,000	7,000	7,000	40%
14,866	Photocopying / Printing supplies	**12 113 4392**	15,000	15,000	15,000	
36,899	Central Printing - Equipment	**12 113 4394**	30,000	32,000	32,000	7%
8,395	Central Printing - External	**12 113 4396**	9,000	9,000	9,000	
69,364			61,500	65,400	65,400	
	Capital Financing Costs					
8,798	Asset Rentals/Depreciation	**12 113 4390**	9,000	9,000	9,000	
8,798			9,000	9,000	9,000	
	Fees & Charges					
(4,448)	Printing and Copying	**12 113 8216**	(4,000)	(3,000)	(3,000)	-25%
(4,448)			(4,000)	(3,000)	(3,000)	

2006/2007 ACTUAL £	OFFICE ACCOMODATION - ROCHFORD Head of Service: Sarah Fowler	NEW CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
31,575	Salaries	**12 115 1000**	33,600	30,900	32,700	-3%
2,180	Insurance	**12 115 1140**	2,200	2,100	6,700	205%
33,755			35,800	33,000	39,400	
	Premises Related					
51,354	Repairs, Alterations & Maintenance	**12 115 xxxx**	53,000	40,400	44,800	-15%
72,142	Special Items	**12 115 1019**	55,700	55,700	27,250	-51%
60,295	National Non-Domestic Rates	**12 115 1016**	62,100	61,800	63,700	3%
10,590	Gas	**12 115 1010**	6,000	16,000	16,000	167%
38,263	Electricity	**12 115 1009**	24,500	40,000	40,000	63%
7,341	Water & Sewerage	**12 115 xxxx**	6,400	6,000	6,000	
900	Paper Recycling	**12 115 4457**	900	900	900	
41,465	Cleaning	**12 115 1008**	47,800	43,000	43,000	-10%
-	Hazardous Waste Collection	**12 115 4459**	500	-	-	
3,484	Window Cleaning	**12 115 4456**	4,900	4,000	4,000	-18%
-	Refuse Removal	**12 115 5080**	-	4,000	4,300	
285,835			261,800	271,800	249,950	
	Supplies & Services					
1,813	Expenses	**12 115 11xx**	2,100	1,600	2,100	
3,203	Equipment, Tools & Materials	**12 115 xxxx**	3,500	3,500	3,500	
5,016			5,600	5,100	5,600	
	Capital Financing Costs					
82,495	Asset Rentals/Depreciation	**12 115 4457**	164,000	82,000	82,000	-50%
82,495			164,000	82,000	82,000	
	Rents					
(760)	Rents and Charges	**12 115 8218**	(800)	-	-	
(760)			(800)	-	-	

2006/2007 ACTUAL £	OFFICE ACCOMODATION - RAYLEIGH Head of Service: Sarah Fowler	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
19,549	Salaries	**12 114 1000**	18,900	19,400	20,200	7%
520	Insurance	**12 114 1140**	500	600	4,100	720%
20,069			19,400	20,000	24,300	
	Premises Related Costs					
14,695	Repairs, Alterations and Maintenance	**12 114 33xx**	18,400	21,500	19,300	5%
11,199	Special Items	**12 114 1019**	9,500	9,500	11,500	21%
17,970	National Non Domestic Rates	**12 114 1016**	18,500	18,400	19,000	
5,863	Oil	**12 114 4417**	6,000	6,000	6,000	
43	Electricity	**12 114 1009**	5,600	4,000	4,000	-29%
951	Water & Sewerage	**12 114 xxxx**	1,100	800	800	
353	Refuse Removal	**12 114 4422**	400	400	400	
1,054	Window Cleaning	**12 114 4421**	1,400	1,100	1,100	
5,476	Office Cleaning	**12 114 4423**	5,500	5,000	5,000	
57,603			66,400	66,700	67,100	
	Supplies & Services					
4,466	Equipment, Tools & Materials	**12 114 xxxx**	2,300	2,300	2,300	
	Presentation Equipment					
4,724	Audio-Visual Equipment Maintenance	**12 114 4420**	4,700	4,700	5,000	
9,190			7,000	7,000	7,300	
	Capital Financing Costs					
13,270	Asset Rentals/Depreciation	**12 114 4415**	39,000	13,000	13,000	-67%
13,270			39,000	13,000	13,000	
	Rents					
(1,888)	Rents and Charges	**12 114 8218**	(2,500)	(3,000)	(2,500)	
(1,888)			(2,500)	(3,000)	(2,500)	
	Provision of Services					
(6,100)	Voluntary Organisations		(6,300)	(6,300)	(6,500)	
(6,100)			(6,300)	(6,300)	(6,500)	

2006/2007 ACTUAL £	FINANCIAL SERVICES Head of Service: Yvonne Woodward	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
421,995	Salaries	**12 120 1000**	402,000	403,600	422,800	5%
6,322	Training	**12 120 xxxx**	5,500	5,500	5,500	
417	Professional Fees	**12 120 1006**	300	300	300	
6,430	Insurance	**12 120 1140**	6,500	6,900	7,200	11%
435,163			414,300	416,300	435,800	
	Transport Costs					
1,255	Car Allowances	**12 120 1120**	2,200	1,500	1,600	-27%
1,255			2,200	1,500	1,600	
	Supplies & Services					
1,958	Expenses	**12 120 xxxx**	1,500	2,100	2,100	40%
14,630	Equipment, Tools & Materials	**12 120 1100**	12,000	13,900	12,900	8%
16,588			13,500	16,000	15,000	
	Contracted Services					
3,475	Tax Consultants	**12 120 4577**	3,300	3,500	3,500	
2,750	Asset Valuation	**12 120 4575**	2,800	2,800	2,800	
158	Bailiff Charges	**12 120 4582**	500	200	200	
10,500	Treasury Management	**12 120 4576**	10,500	10,500	10,500	
16,883			17,100	17,000	17,000	
	Fees & Charges					
-	VAT on Car Allowance	**82 231 8974**	(2,500)	(2,200)	(2,300)	
(5,193)	Admin support for Crime & Disorder Partnership	**12 120 8235**	-	-	-	
-	Thames Gateway Income	**12 120 8489**	-	(7,500)	(7,500)	
(5,193)			(2,500)	(9,700)	(9,800)	

2006/2007 ACTUAL £	HUMAN RESOURCES Head of Service: P Warren	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
141,348	Salaries	**12 121 1000**	168,800	165,600	187,400	11%
12,608	Occupational Health	**12 121 4604**	15,000	15,000	15,000	
592	Training	**12 121 1005**	1,500	1,000	1,000	
35,541	Central Training Provision	**12 121 4607**	36,000	36,000	41,000	14%
15,041	Relocation & Recruitment	**12 121 460x**	19,000	12,600	12,600	-34%
75,464	Staff Advertising	**12 121 4602**	70,000	70,000	70,000	
1,560	Job Evaluation Appeals	**12 121 4605**	2,000	2,000	2,000	
851	Childcare Vouchers Management Fee	**12 121 4611**	1,000	1,000	1,000	
26,627	Staff Reward Scheme	**12 121 4606**	21,000	4,000	4,000	-81%
5,371	Work Opportunities	**12 121 1017**	11,000	11,000	11,000	
1,970	Insurance	**12 121 1140**	2,000	1,900	1,900	
-	Criminal Record Bureau	**12 121 4612**	-	400	400	
2,750	Investors In People	**12 121 4603**	4,000	4,000	4,000	
319,721			351,300	324,500	351,300	
	Supplies & Services					
376	Expenses	**12 121 1xxx**	500	400	400	
1,451	Equipment, Tools and Materials	**12 121 xxxx**	1,100	1,100	1,100	
21,387	Provisions	**12 121 46xx**	24,000	21,700	21,700	-10%
23,214			25,600	23,200	23,200	

2006/2007 ACTUAL £	PROPERTY SERVICES Head of Service: A Bugeja	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
477,027	Salaries	**12 122 1000**	348,600	243,200	254,400	-27%
98	Telephone Allowances	**12 122 1200**	100	-	-	
2,624	Training	**12 122 1005**	3,700	3,500	3,500	
4,250	Insurance	**12 122 1140**	4,300	2,200	2,300	-47%
483,999			356,700	248,900	260,200	
	Transport Related					
10,412	Car Allowances	**12 122 1120**	14,300	8,900	9,200	-36%
494	Staff Parking	**12 122 1160**	600	600	600	
6,487	Transport & Plant	**12 122 1170**	6,900	7,200	7,400	
17,392			21,800	16,700	17,200	
	Supplies & Services					
1,090	Expenses	**12 122 11xx**	1,000	800	800	
8,521	Equipment, Tools, Materials	**12 122 1100**	9,000	1,800	1,500	-83%
756	Mobile Radio Maintenance	**12 122 4642**	4,500	500	-	
10,367			14,500	3,100	2,300	
	Capital Financing Costs					
1,346	Asset Rentals/Depreciation	**12 122 4640**	1,000	1,000	1,000	
1,346			1,000	1,000	1,000	
	Fees & Charges					
(773)	Admin Charge/Rechargeable Income	**12 122 8237**	(1,000)	(2,300)	(500)	
(773)			(1,000)	(2,300)	(500)	

2006/2007 ACTUAL £	CASHIERS Head of Service: Yvonne Woodward	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
37,729	Salaries	**12 119 1000**	35,000	34,900	37,500	
-	Training	**12 119 1005**	300	200	200	
930	Insurance	**12 119 1140**	900	1,100	1,100	
38,659			36,200	36,200	38,800	
	Supplies & Services					
206	Equipment, Tools & Materials	**12 119 1100**	200	200	200	
206			200	200	200	
	Contracted Services					
9,276	Security Services - Cash Collection	**12 119 45xx**	9,500	10,000	10,000	5%
9,276			9,500	10,000	10,000	
	Capital Financing Costs					
710	Asset Rentals/Depreciation		1,000	1,000	1,000	
710			1,000	1,000	1,000	

2006/2007 ACTUAL £	COMPUTER SERVICES Head of Service: Sarah Fowler	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
169,895	Salaries	**12 117 1000**	175,800	180,200	190,900	9%
1,814	Training	**12 117 1005**	5,500	5,500	5,500	
2,380	Insurance	**12 117 1140**	2,400	2,600	2,700	13%
174,089			183,700	188,300	199,100	
	Supplies & Services					
1,181	Expenses	**12 117 11xx**	1,100	1,000	1,000	
4,449	Equipment, Tools & Materials	**12 117 xxxx**	2,400	2,400	2,400	
877	Subscription - SOCITM	**12 117 1018**	900	1,000	1,000	
88,764	IT Upgrades/Developments	**12 117 4496**	88,500	88,500	91,100	3%
9,000	Mapping Service	**12 117 4500**	9,700	9,700	9,800	
-	Essex On-Line Partnership	**12 117 4498**	15,000	15,000	15,000	
ETM	Leased Line	**12 117 4501**	-	-	-	
104,270			117,600	117,600	120,300	
	Contracted Services					
764,157	Contract Payment	**12 117 4502**	779,400	855,000	885,000	14%
5,989	Computer Consumables	**12 117 4503**	7,000	7,000	7,000	
70	Data Protection Fees	**12 117 4505**	100	100	100	
770,216			786,500	862,100	892,100	
	Capital Financing Costs					
52,843	Asset Rentals/Depreciation		249,000	-	-	
52,843			249,000	-	-	

2006/2007 ACTUAL £	LEGAL SERVICES Head of Service: A J Bugeja	CODE	ESTIMATES 2007/2008 ORIGINAL £	ESTIMATES 2007/2008 REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
260,207	Salaries	**12 118 1000**	246,500	244,400	271,500	10%
98	Telephone Allowances	**12 118 1200**	100	100	100	
2,434	Professional Fees	**12 118 1006**	3,800	3,300	3,300	
1,536	Training	**12 118 1005**	2,500	2,500	2,500	
2,280	Insurance	**12 118 1140**	2,300	2,600	2,700	
266,555			255,200	252,900	280,100	
	Transport Related					
1,516	Car Allowances	**12 118 1120**	1,900	1,500	1,600	
1,516			1,900	1,500	1,600	
	Premises Related Costs					
-	Repairs, Alterations & Maintenance	**12 118 33xx**	500	500	600	
-	Special Items		7,000	7,000	5,000	-29%
-	National Non Domestic Rates - Additional Properties	**12 118 1016**	-	600	600	
-			7,500	8,100	6,200	
	Supplies & Services					
1,259	Expenses	**12 118 113x**	900	1,200	1,200	
2,965	Equipment, Tools & Materials	**12 118 1100**	1,500	1,500	1,000	
14,013	Library	**12 118 4521**	15,500	15,500	15,500	
603	Advertising General	**12 118 1013**	600	600	600	
7,059	Legal Fees	**12 118 4520**	12,000	12,000	12,000	
200	Subscription - Association of Council Secretaries & Solicitors	**12 118 1018**	200	200	200	
-	General Estate Management	**12 118 4523**	100	100	100	
26,099			30,800	31,100	30,600	
	Fees & Charges					
(11,036)	Legal Fees Income	**12 118 8520**	(12,000)	(12,000)	(12,000)	
(563)	Rents	**12 118 82xx**	(600)	(100)	-	
(11,599)			(12,600)	(12,100)	(12,000)	

2006/2007 ACTUAL £	AUDIT & PROCESS REVIEW Head of Service: Yvonne Woodward	CODE	ESTIMATES 2007/2008 ORIGINAL £	REVISED £	2008/2009 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
141,543	Salaries	**12 116 1000**	156,000	151,300	176,600	13%
135	Training	**12 116 1005**	1,500	1,000	1,000	
1,970	Insurance	**12 116 1140**	2,000	2,200	2,300	
143,648			159,500	154,500	179,900	
	Supplies & Services					
563	Expenses	**12 116 11xx**	600	700	700	
300	Equipment, Tools & Materials	**12 116 1100**	600	900	900	
863			1,200	1,600	1,600	
	Other Income					
-	Capacity Building Performance & Risk		-	(14,200)	-	
-			-	(14,200)	-	