

**ALL DIVISIONS****Essential Reference Paper B2**

	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
<b>SUMMARY OF ESTIMATES</b>				
SERVICE				
CHIEF EXECUTIVE	17,897	22,680	18,490	22,490
NEIGHBOURHOOD SERVICES	824,624	2,352,590	1,071,800	1,737,310
CUSTOMER & COMMUNITY SERVICES	7,176,158	1,823,180	1,628,910	2,016,310
INTERNAL SERVICES	500,574	580,980	651,170	665,680
NET EXPENDITURE	<u>8,519,253</u>	<u>4,779,430</u>	<u>3,370,370</u>	<u>4,441,790</u>

## CHIEF EXECUTIVE

Service	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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### SUMMARY OF CHIEF EXECUTIVE ESTIMATES

CE1	Chief Executive & Corp Support Team	12,758	16,940	12,680	16,530
CE2	Strategic Direction	5,139	5,740	5,810	5,960
	NET EXPENDITURE	<u>17,897</u>	<u>22,680</u>	<u>18,490</u>	<u>22,490</u>

## NEIGHBOURHOOD SERVICES

Service	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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### SUMMARY OF ESTIMATES

#### SERVICE

NS1	Director of Neighbourhood Services	44,004	65,030	40,310	50,010
NS2	Planning & Building Control	101,303	110,360	92,060	114,240
NS3	Health & Housing	628,581	2,125,550	879,540	1,511,060
NS4	Licensing & Community Safety	50,736	51,650	59,890	62,000
	<b>NET EXPENDITURE</b>	<u>824,624</u>	<u>2,352,590</u>	<u>1,071,800</u>	<u>1,737,310</u>

**NEIGHBOURHOOD SERVICES**

NS2

Service	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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**SUMMARY OF PLANNING & BUILDING CONTROL ESTIMATES**

## SERVICE

NSP1	Development Plans	8,196	8,000	9,370	9,400
NSP2	Building Control Section	15,791	25,250	15,100	14,070
NSP3	Development Control Section	37,187	43,950	36,310	33,250
NSP4	Conservation Section	1,100	1,300	1,280	1,320
NSP7	Development Control Service	-4,726	-3,140	0	0
NSP8	Conservation Service	43,755	35,000	30,000	56,200
	<b>NET EXPENDITURE</b>	<u>101,303</u>	<u>110,360</u>	<u>92,060</u>	<u>114,240</u>

## NEIGHBOURHOOD SERVICES

NS3

	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £	
<b>SUMMARY OF HEALTH &amp; HOUSING ESTIMATES</b>					
SERVICE					
NSH1	Environmental Health	25,733	37,130	23,650	24,600
NSH2	Private Sector Housing Grants	465,699	680,400	595,400	726,400
NSH5	Environmental Health Promotions	600	640	640	660
NSH6	Environmental Pollution	2,100	2,300	2,260	0
NSH8	Housing Options Section	8,863	15,230	11,360	22,110
NSH9	Housing Strategy	1,870	2,180	2,150	2,120
NSH10	Other Housing	98,000	1,365,500	205,600	700,000
NSH13	Housing Options	15,916	3,970	14,930	14,930
NSH14	Thele Hostel	4,700	4,700	3,520	0
NSH15	Hillcrest Hostel	5,100	13,500	20,030	20,240
	<b>NET EXPENDITURE</b>	<b>628,581</b>	<b>2,125,550</b>	<b>879,540</b>	<b>1,511,060</b>

**NEIGHBOURHOOD SERVICES**

NS4

	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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**SUMMARY OF LICENSING & COMMUNITY SAFETY ESTIMATES**

## SERVICE

NSL1	Community Protection	4,500	5,100	5,130	7,370
NSL6	Community Safety Section	1,080	1,190	1,190	1,040
NSL7	Safer Stronger Communities	1,100	1,300	0	0
NSL10	Community Safety Service	44,056	44,060	53,570	53,590
	NET EXPENDITURE	<u>50,736</u>	<u>51,650</u>	<u>59,890</u>	<u>62,000</u>

## CUSTOMER & COMMUNITY SERVICES

Service	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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### SUMMARY OF ESTIMATES

#### SERVICE

CC1	Director of Customer & Community	44,000	65,030	40,310	50,010
CC2	Environmental Services	306,319	384,760	362,230	542,090
CC3	Community & Cultural Services	2,885,495	871,930	793,740	955,700
CC4	Customer Services & New Media	3,940,344	501,460	432,630	468,510
	NET EXPENDITURE	<u>7,176,158</u>	<u>1,823,180</u>	<u>1,628,910</u>	<u>2,016,310</u>

**CUSTOMER & COMMUNITY SERVICES**

CC2

	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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**SUMMARY OF ENVIRONMENTAL SERVICES ESTIMATES**

SERVICE

CCE1	Environmental Services	28,923	34,700	31,120	30,470
CCE3	Playgrounds	91,100	113,800	104,740	124,850
CCE4	Public Conveniences	28,200	28,600	28,480	28,480
CCE5	Refuse Collection - Domestic	61,700	72,500	76,640	87,460
CCE6	Refuse Collection - Commerical	11,138	14,340	18,000	17,650
CCE9	Recycling	51,336	90,470	170,240	179,830
CCE10	Parks & Open Spaces	-3,699	-5,040	-102,260	40,050
CCE11	Buntingford Service Centre	33,641	31,630	30,900	28,830
CCE12	Animal Control	550	640	640	660
CCE13	Pest Control	550	640	1,280	1,320
CCE14	Environmental Co-Ordination Section	1,120	640	640	660
CCE15	Herts Environmental Forum	560	640	640	660
CCE16	Environmental Co-Ordination Service	1,200	1,200	1,170	1,170
	<b>NET EXPENDITURE</b>	<u>306,319</u>	<u>384,760</u>	<u>362,230</u>	<u>542,090</u>



**CUSTOMER & COMMUNITY SERVICES**

CC3

Service	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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**SUMMARY OF COMMUNITY & CULTURAL ESTIMATES**

SERVICE

CCC1	Head of Community Planning	560	640	640	660
CCC2	Community Projects Team	3,400	3,800	2,570	2,630
CCC5	Community Planning	37,043	60,000	60,000	65,000
CCC8	Economic Development Section	2,300	2,500	2,570	2,630
CCC9	Markets	3,450	3,540	3,510	22,330
CCC10	Community Projects	101,000	1,000	1,000	1,000
CCC13	Economic Development	0	1,500	0	1,500
CCC14	Town Centre Enhancements	186,650	136,500	32,230	182,480
CCC15	Rural Development	0	640	0	0
CCC16	Leisure Services	2,300	2,500	640	660
CCC18	Leisure Provision	2,329,663	436,330	419,900	406,840
CCC19	Hertford Theatre	102,240	102,980	101,180	149,970
CCC20	Revenue Contributions & Grants to Voluntary Bodies	116,889	120,000	169,500	120,000
	<b>NET EXPENDITURE</b>	<u>2,885,495</u>	<u>871,930</u>	<u>793,740</u>	<u>955,700</u>

**CUSTOMER & COMMUNITY SERVICES**

CC4

	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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**SUMMARY OF CUSTOMER SERVICES & NEW MEDIA ESTIMATES**

## SERVICE

CCS1	Head of Customer Relations	1,100	1,300	1,280	1,320
CCS2	External Customer Services	28,960	35,630	37,520	32,120
CCS3	Web Team	1,700	1,900	1,920	1,970
CCS4	Information Management	1,220	1,390	640	660
CCS5	Car Parking	7,553	8,160	7,520	7,230
CCS6/13	Car Parks	3,899,811	453,080	383,750	425,210
	<b>NET EXPENDITURE</b>	<b>3,940,344</b>	<b>501,460</b>	<b>432,630</b>	<b>468,510</b>

## INTERNAL SERVICES

Service	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £	
<b>SUMMARY OF ESTIMATES</b>					
SERVICE					
IS1	Director of Internal Services	43,724	65,030	40,950	50,670
IS3	People & Organisational Services	4,500	16,850	3,850	3,950
IS4	Internal Audit & Business Improvement	5,938	5,780	7,350	6,890
IS5	Business Support Services	226,903	241,870	343,320	337,250
IS6	Revenues & Benefits	46,434	51,840	81,080	92,230
IS7	Financial Support Services	98,853	88,610	89,270	93,120
IS8	Democratic & Legal Support Services	35,852	41,160	35,350	30,740
IS9	Other	38,370	69,840	50,000	50,830
NET EXPENDITURE		<u>500,574</u>	<u>580,980</u>	<u>651,170</u>	<u>665,680</u>

**INTERNAL SERVICES**

IS4

Service	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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**SUMMARY OF INTERNAL AUDIT & BUSINESS IMPROVEMENT ESTIMATES**

ISA1	Internal Audit	3,738	3,180	4,140	3,600
ISA2	Procurement	1,100	1,300	1,280	1,320
ISA3	Risk Assurance	1,100	1,300	1,930	1,970
	<b>NET EXPENDITURE</b>	<u>5,938</u>	<u>5,780</u>	<u>7,350</u>	<u>6,890</u>

**INTERNAL SERVICES**

IS4

Service	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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**SUMMARY OF BUSINESS SUPPORT SERVICES ESTIMATES**

ISB2	IT Services	9,792	10,970	8,980	9,220
ISB3	Facilities and Property	217,111	230,900	334,340	328,030
	<b>NET EXPENDITURE</b>	<u>226,903</u>	<u>241,870</u>	<u>343,320</u>	<u>337,250</u>

**INTERNAL SERVICES**

IS5

Service	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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**SUMMARY OF REVENUES & BENEFITS ESTIMATES**

## SERVICE

ISR1	Revenues & HB Section	46,434	51,840	81,080	92,230
	NET EXPENDITURE	<u>46,434</u>	<u>51,840</u>	<u>81,080</u>	<u>92,230</u>

**INTERNAL SERVICES**

IS6

Service	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
<b>SUMMARY OF FINANCIAL SUPPORT ESTIMATES</b>				
ISF1 Accountancy	10,272	11,650	8,370	7,240
ISF2 Asset Management	2,377	2,500	2,650	2,710
ISF3 Misc Properties	86,204	74,460	78,250	83,170
NET EXPENDITURE	<u>98,853</u>	<u>88,610</u>	<u>89,270</u>	<u>93,120</u>

2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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**SUMMARY OF DEMOCRATIC & LEGAL SUPPORT SERVICES ESTIMATES**

SERVICE					
ISD1	Democratic Services	10,553	11,360	14,550	13,860
ISD2	Land Charges & LLPG	15,016	18,940	9,740	9,580
ISD3	Legal	4,500	5,100	4,490	4,610
ISD5	Elections	5,783	5,760	6,570	2,690
NET EXPENDITURE		<u>35,852</u>	<u>41,160</u>	<u>35,350</u>	<u>30,740</u>



**INTERNAL SERVICES**

IS9

2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
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**SUMMARY OF OTHER ESTIMATES**

## SERVICE

ISO1	Corporate & Democratic Core	38,370	69,840	50,000	50,830
	NET EXPENDITURE	<u>38,370</u>	<u>69,840</u>	<u>50,000</u>	<u>50,830</u>