

ALL DIVISIONS

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £
SUMMARY OF ESTIMATES				
CHIEF EXECUTIVE	243,740	218,860	99,040	103,620
NEIGHBOURHOOD SERVICES	3,178,539	3,183,560	3,349,470	3,337,670
CUSTOMER & COMMUNITY SERVICES	5,804,842	5,655,070	5,394,540	5,962,800
FINANCE & SUPPORT SERVICES	5,261,822	5,035,470	4,725,560	4,126,020
CAPITAL SALARIES	-186,000	-226,000	-226,000	-188,000
NET EXPENDITURE	<u>14,302,943</u>	<u>13,866,960</u>	<u>13,342,610</u>	<u>13,342,110</u>

CHIEF EXECUTIVE

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £
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SUMMARY OF CHIEF EXECUTIVE ESTIMATES

SERVICE

CE1	Chief Executive & Corp Support Team	243,740	218,860	99,040	103,620
	NET EXPENDITURE	<u>243,740</u>	<u>218,860</u>	<u>99,040</u>	<u>103,620</u>

NEIGHBOURHOOD SERVICES

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £
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SUMMARY OF ESTIMATES

SERVICE

NS1	Director of Neighbourhood Services	125,908	124,390	123,050	119,540
NS2	Planning & Building Control	1,321,050	1,176,780	1,365,590	1,157,480
NS3	Community Safety & Health	1,295,633	1,398,190	1,429,210	1,511,630
NS4	Housing Services	435,948	484,200	431,620	549,020
	NET EXPENDITURE	3,178,539	3,183,560	3,349,470	3,337,670

NEIGHBOURHOOD SERVICES

NS2

2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £
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SUMMARY OF PLANNING & BUILDING CONTROL ESTIMATES

SERVICE

NSP1	Development Plans	246,721	255,900	288,640	256,160
NSP2	Building Control Section	714,526	690,770	715,290	686,450
NSP3	Development Control Section	1,346,241	1,412,410	1,359,460	1,397,170
NSP5	Development Plans Service	17,063	131,600	121,600	131,600
NSP6	Building Control Service	-569,486	-673,900	-523,900	-673,900
NSP7	Development Control Service	-435,015	-642,000	-596,500	-642,000
NSP8	Conservation Service	1,000	2,000	1,000	2,000
	NET EXPENDITURE	<u>1,321,050</u>	<u>1,176,780</u>	<u>1,365,590</u>	<u>1,157,480</u>

NEIGHBOURHOOD SERVICES

NS3

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £	
SUMMARY OF COMMUNITY SAFETY & HEALTH ESTIMATES					
SERVICE					
NSS1	Community Protection	292,518	295,270	293,920	301,520
NSS2	Hackney Carriages	-125,587	-127,200	-128,200	-126,700
NSS3	Gambling & Other Licensing	-12,005	-16,000	-20,000	-16,000
NSS4	Alcohol & Entertainment Licensing	-117,337	-108,000	-108,000	-108,000
NSS5	Emergency Planning	47,507	31,450	26,450	31,460
NSS6	Community Safety Section	44,054	40,820	39,220	40,890
NSS7	Community Safety Projects	-203	0	0	0
NSS8	Community Safety Service	159,101	162,030	184,040	161,890
NSS9	Engineering & Drainage	44,245	133,090	130,100	133,250
NSS10	Engineering & Transport	31,428	24,040	57,350	61,640
NSS11	Environmental Health	986,973	905,970	884,950	940,600
NSS12	Private Sector Housing Grants	-19,534	0	-6,700	0
NSS12	Landlord Forum	482	500	500	500
NSS12	Houses in Multiple Occupation	-869	0	-4,000	0
NSS13	Env Health Licences	-15,308	-14,600	-14,600	-14,600
NSS13	Sampling	246	1,820	-3,080	920
NSS14	Food & Health Safety	-7,592	3,640	3,840	3,840
NSS15	Environmental Health Promotions	49,734	52,990	54,050	53,050
NSS16	Environmental Pollution	-62,220	12,370	39,370	47,370
NSS17	Env Health Work	0	0	0	0
	NET EXPENDITURE	1,295,633	1,398,190	1,429,210	1,511,630

NEIGHBOURHOOD SERVICES

NS4

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £
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SUMMARY OF HOUSING ESTIMATES

SERVICE

NSH1	Housing Options Section	389,524	394,410	375,450	398,960
NSH3	Private Sector Housing	92	50	100	100
NSH3	Other Private Sector Housing	0	0	0	0
NSH3	Other Housing	-504	2,450	1,560	1,560
NSH4	Enabling	71,899	37,300	37,500	37,500
NSH5	Housing Options	49,892	106,240	78,550	166,240
NSH6	Hillcrest Hostel	-74,955	-56,250	-61,540	-55,340
	NET EXPENDITURE	<u>435,948</u>	<u>484,200</u>	<u>431,620</u>	<u>549,020</u>

CUSTOMER & COMMUNITY SERVICES

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £	
SUMMARY OF ESTIMATES					
SERVICE					
CC1	Director of Customer & Community	107,867	106,020	137,990	134,010
CC2	Environmental Services	5,146,604	5,334,490	4,994,390	5,648,640
CC3	Customer Services & Parking Communications, Engagement &	-735,094	-821,830	-857,970	-920,980
CC4	Cultural Services	1,160,486	956,510	990,000	1,008,060
CC5	Economic Development	124,979	79,880	130,130	93,070
	NET EXPENDITURE	<u>5,804,842</u>	<u>5,655,070</u>	<u>5,394,540</u>	<u>5,962,800</u>

CUSTOMER & COMMUNITY SERVICES

CC2

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £	
SUMMARY OF ENVIRONMENTAL SERVICES ESTIMATES					
SERVICE					
CCE1	Environmental Services	1,030,485	987,180	991,550	975,110
CCE2	Allotments	131	100	100	100
CCE3	Playgrounds	120,158	121,050	121,050	133,950
CCE4	Public Conveniences	103,036	99,350	79,370	98,290
CCE5	Refuse Collection - Domestic	1,091,488	1,149,850	947,850	1,170,050
CCE6	Refuse Collection - Commerical	-142,681	-100,650	-140,900	-106,550
CCE7	Clinical Waste	-39,246	-28,300	-41,100	-35,700
CCE8	Street Cleansing & Litter Control	866,490	960,450	907,250	923,010
CCE9	Recycling	546,517	570,100	618,900	848,300
CCE10	Parks & Open Spaces	1,082,386	1,115,590	1,047,710	1,137,860
CCE11	Buntingford Service Centre	221,977	236,140	215,950	229,350
CCE12	Animal Control	25,942	30,770	26,100	30,940
CCE13	Pest Control	45,322	53,040	60,290	53,180
CCE14	Environmental Co-Ordination Section	57,913	30,390	30,980	29,390
CCE15	Herts Environmental Forum	-650	400	0	0
CCE16	Environmental Co-Ordination Service	23,678	39,550	39,500	39,550
CCE17	Leisure Services	49,871	48,200	49,890	48,540
CCE18	Leisure Development	2,237	2,220	2,220	2,220
CCE19	Leisure Provision	49,349	-5,020	15,810	46,950
CCE20	Customer & Community Admin	12,201	24,080	21,870	24,100
	NET EXPENDITURE	5,146,604	5,334,490	4,994,390	5,648,640

CUSTOMER & COMMUNITY SERVICES

CC3

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £
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SUMMARY OF CUSTOMER SERVICES & NEW MEDIA ESTIMATES

SERVICE

CCS1	Head of Customer Relations	147,450	132,800	127,390	131,610
CCS2	External Customer Services	387,232	360,750	354,630	348,060
CCS3	Web Team	104,069	102,640	110,970	133,560
CCS4	Information Management	28,878	29,190	29,760	23,890
CCS5	Car Parking	352,040	362,240	367,010	362,010
CCS6/13	Car Parks	-1,754,763	-1,809,450	-1,847,730	-1,920,110
	NET EXPENDITURE	-735,094	-821,830	-857,970	-920,980

CUSTOMER & COMMUNITY SERVICES

CC4

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £	
SUMMARY OF COMMUNICATIONS, ENGAGEMENT & CULTURAL SERVICES ESTIMATES					
SERVICE					
	Head of Communications,				
CCC1	Engagement & Cultural Services	82,419	78,480	80,950	77,550
CCC2	Communications	228,092	152,080	143,690	142,000
CCC3	Engagement & Partnership Team	160,831	122,750	147,070	140,420
CCC4	MOWs	60,984	15,270	15,060	15,270
CCC4	CABs	129,000	129,000	129,000	129,000
CCC5	Community Planning	12,528	23,300	59,470	65,800
CCC6	Concessionary Transport	-19,363	0	0	0
CCC6	Transportation	72,301	87,710	87,710	86,650
CCC7	Community Projects	70,329	86,600	86,510	68,010
CCC8	Revenue Contributions & Grants to Voluntary Bodies	21,789 0	23,040 0	23,040 0	10,040 0
CCC9	Hertford Theatre & Café	341,576	238,280	217,500	273,320
	NET EXPENDITURE	1,160,486	956,510	990,000	1,008,060

CUSTOMER & COMMUNITY SERVICES

CC5

2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £
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SUMMARY OF ECONOMIC DEVELOPMENT ESTIMATES

SERVICE

CCD1	Economic Development Section	115,212	89,660	111,210	89,710
CCD2	Markets	-33,545	-45,280	-31,520	-32,310
CCD3	Big Lottery	-2,665	0	0	0
CCD4	Tourism	2,678	3,090	3,160	3,290
CCD5	Economic Development	43,299	32,410	47,280	32,380
CCD6	Town Centre Enhancements	0	0	0	0
CCD7	Rural Development	0	0	0	0
	NET EXPENDITURE	<u>124,979</u>	<u>79,880</u>	<u>130,130</u>	<u>93,070</u>

FINANCE & SUPPORT SERVICES

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £	
SUMMARY OF ESTIMATES					
SERVICE					
IS1	Director of Internal Services	143,619	81,770	151,720	131,800
IS2	Programme Director	92	0	0	0
IS3	People, ICT & Property Services	2,818,370	2,502,020	2,495,040	2,421,180
IS4	Financial Services & Performance	709,932	595,910	550,440	568,890
IS5	Corporate Risk	377,882	347,780	345,860	352,880
IS6	Governance Support	568,741	589,180	573,320	606,260
IS7	Revenues & Benefits Shared Service	232,995	300,630	255,150	131,680
IS8	Other	410,191	618,180	354,030	-86,670
	NET EXPENDITURE	5,261,822	5,035,470	4,725,560	4,126,020

2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £
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SUMMARY OF PEOPLE, ICT AND PROPERTY SERVICES ESTIMATES

SERVICE					
ISP1	People & Organisational Services	305,430	323,020	325,560	324,780
ISP2	Head of Business Support Services	133,255	0	0	0
ISP3	IT Services	1,314,365	1,308,710	1,329,840	1,287,100
ISP4	Facilities Management	325,964	284,530	274,720	275,330
ISP5	Courier	15,646	26,050	24,910	25,120
ISP6	Asset Management	135,209	127,810	134,550	116,250
ISP7	Miscellaneous Properties	-566,973	-494,490	-497,680	-495,830
ISP8	Footpath Lighting	761	410	400	0
ISP9	Corporate Resource Unit	0	119,540	123,500	125,410
ISP10	Document Management	0	77,860	78,510	76,160
ISP11	Desk Top Publishing	47,034	26,140	30,170	26,400
ISP12	Printing	130,273	0	0	0
ISP13	WP Hertford	19,486	0	0	0
ISP14	WP Bishops Stortford	21,142	0	0	0
ISP15	Microfilming	11,791	0	0	0
ISP16	Admin & Post	24,466	0	0	0
ISP17	Wallfields - Hertford	469,243	512,780	476,980	466,200
ISP18	Charrington House (Part)	194,058	189,660	193,580	194,260
ISP19	Causeway - Bishop's Stortford	237,220	0	0	0
NET EXPENDITURE		<u>2,818,370</u>	<u>2,502,020</u>	<u>2,495,040</u>	<u>2,421,180</u>

FINANCE & SUPPORT SERVICES

IS4

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £
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SUMMARY OF FINANCIAL SERVICES & PERFORMANCE ESTIMATES

SERVICE					
ISF1	Accountancy	498,510	484,790	475,520	482,050
ISF2	Performance	211,422	111,120	74,920	86,840
NET EXPENDITURE		<u>709,932</u>	<u>595,910</u>	<u>550,440</u>	<u>568,890</u>

FINANCE & SUPPORT SERVICES

IS4

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £	
SUMMARY OF CORPORATE RISK					
SERVICE					
ISR1	Corporate Risk & Insurance	162,447	172,470	175,370	170,440
ISR2	Internal Audit Services	146,148	115,600	122,800	122,800
ISR3	Procurement	69,287	59,710	47,690	59,640
	NET EXPENDITURE	<u>377,882</u>	<u>347,780</u>	<u>345,860</u>	<u>352,880</u>

FINANCE & SUPPORT SERVICES

CE3

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £
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SUMMARY OF GOVERNANCE SUPPORT ESTIMATES

SERVICE

ISG1	Democratic Services	348,379	308,990	303,860	307,070
ISG2	Land Charges & LLPG	128,368	124,940	114,700	127,510
ISG3	Legal	147,484	275,020	269,100	275,920
ISG4	Burials	4,591	1,000	1,000	1,000
ISG5	Elections	140,203	62,500	65,000	75,000
ISG6	Land Charges Service	-197,808	-183,270	-180,340	-180,240
ISG6	Street Naming	-2,476	0	0	0
	NET EXPENDITURE	<u>568,741</u>	<u>589,180</u>	<u>573,320</u>	<u>606,260</u>

FINANCE & SUPPORT SERVICES

IS7

	2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £
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SUMMARY OF REVENUES & BENEFITS ESTIMATES

SERVICE

ISR1	Revenues & HB Section	758,925	-152,580	-111,250	-329,250
ISR2	Revenues & HB Section - Transitional	0	0	0	0
ISR3	Revenues & HB - Shared Service	525,517	1,341,040	1,360,230	1,317,390
ISR4	Benefits Service	-1,051,447	-887,830	-993,830	-856,460
ISR4	Revenues Service	0	0	0	0
	NET EXPENDITURE	<u>232,995</u>	<u>300,630</u>	<u>255,150</u>	<u>131,680</u>

FINANCE & SUPPORT SERVICES

IS9

2011/12 ACTUAL £	2012/13 ESTIMATE £	2012/13 PROBABLE £	2013/14 ESTIMATE £
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SUMMARY OF OTHER ESTIMATES

SERVICE

ISO1	Corporate & Democratic Core	734,232	801,760	674,490	672,510
ISO2	Other Expenses	-324,041	-183,580	-320,460	-759,180
	NET EXPENDITURE	<u>410,191</u>	<u>618,180</u>	<u>354,030</u>	<u>-86,670</u>