

ALL DIVISIONS**Essential Reference Paper B1**

	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £
SUMMARY OF ESTIMATES				
SERVICE				
CHIEF EXECUTIVE	711,204	724,875	643,080	669,840
NEIGHBOURHOOD SERVICES	2,888,594	3,378,340	3,264,790	3,369,690
CUSTOMER & COMMUNITY SERVICES	8,864,591	8,653,730	8,131,500	6,378,720
INTERNAL SERVICES	5,879,439	6,320,916	5,879,820	5,910,820
Capital Salaries	-132,400	-188,500	-186,000	-186,000
NET EXPENDITURE	<u>18,211,428</u>	<u>18,889,361</u>	<u>17,733,190</u>	<u>16,143,070</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	270,572	271,655	217,180	218,460
CE2	Strategic Direction	440,632	453,220	425,900	451,380
	NET EXPENDITURE	<u>711,204</u>	<u>724,875</u>	<u>643,080</u>	<u>669,840</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	119,844	125,370	124,190	125,090
NS2	Planning & Building Control	846,903	1,156,660	1,196,450	1,239,010
NS3	Health & Housing	1,668,800	1,811,200	1,685,250	1,718,710
NS4	Licensing & Community Safety	253,047	285,110	258,900	286,880
	NET EXPENDITURE	<u>2,888,594</u>	<u>3,378,340</u>	<u>3,264,790</u>	<u>3,369,690</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	232,775	242,620	270,120	251,000
NSP2	Building Control Section	677,283	665,580	690,670	680,250
NSP3	Development Control Section	1,177,808	1,240,460	1,314,310	1,308,670
NSP4	Conservation Section	72,736	83,000	88,250	88,390
NSP5	Development Plans Service	34,146	231,300	61,600	141,600
NSP6	Building Control Service	-570,964	-604,500	-610,500	-610,500
NSP7	Development Control Service	-777,881	-703,800	-619,000	-622,400
NSP8	Conservation Service	1,000	2,000	1,000	2,000
NET EXPENDITURE		<u>846,903</u>	<u>1,156,660</u>	<u>1,196,450</u>	<u>1,239,010</u>

NEIGHBOURHOOD SERVICES

NS3

	2009/10 ACTUAL £	2010/11 ESTIMATE £	2010/11 PROBABLE £	2011/12 ESTIMATE £	
SUMMARY OF HEALTH & HOUSING ESTIMATES					
SERVICE					
NSH1	Environmental Health	1,020,300	1,068,630	1,010,020	1,035,840
NSH2	Private Sector Housing Grants	-21,697	0	-23,700	0
NSH2	Houses in Multiple Occupation	-11,110	-630	0	0
NSH2	Landlord Forum	438	500	500	500
NSH3	Env Health Licences	-12,861	-13,200	-11,200	-12,800
NSH3	Sampling	1,758	1,820	900	1,820
NSH4	Food & Health Safety	3,851	3,840	2,980	3,840
NSH5	Environmental Health Promotions	50,420	53,170	53,790	53,590
NSH6	Environmental Pollution	20,191	27,080	26,200	27,400
NSH8	Housing Options Section	339,523	362,490	355,320	370,170
NSH9	Housing Strategy	59,495	69,170	56,750	68,720
NSH10	Private Sector Housing	3	50	50	50
NSH10	Other Housing	54,290	22,000	7,200	8,200
NSH11	Piper Lifelines - Private	2,447	0	0	0
NSH12	Enabling	65,640	68,980	68,980	63,980
NSH13	Housing Options	111,846	139,380	132,080	112,080
NSH14	Thele Hostel	4,576	0	20,060	0
NSH15	Hillcrest Hostel	-20,310	7,920	-14,680	-14,680
	NET EXPENDITURE	1,668,800	1,811,200	1,685,250	1,718,710

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	280,074	309,790	282,010	305,930
NSL2	Hackney Carriages	-104,072	-108,490	-101,570	-104,900
NSL3	Gambling & Other Licensing	-19,740	-16,000	-16,000	-16,000
NSL4	Alcohol & Entertainment Licensing	-109,514	-108,000	-108,000	-108,000
NSL5	Emergency Planning	18,178	32,070	25,680	32,000
NSL6	Community Safety Section	36,852	39,110	40,380	42,230
NSL7	Safer Stronger Communities	-30,199	1,390	0	0
NSL8	Community Safety - BCU	-3,337	0	0	0
NSL9	Community Safety Projects	-1,156	0	0	0
NSL10	Community Safety Service	185,961	135,240	136,400	135,620
	NET EXPENDITURE	<u>253,047</u>	<u>285,110</u>	<u>258,900</u>	<u>286,880</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	104,335	103,740	105,430	106,120
CC2	Environmental Services	6,595,453	7,145,660	6,093,250	5,701,590
CC3	Community & Cultural Services	3,272,977	2,566,600	2,646,180	1,269,410
CC4	Customer Services & New Media	-1,108,174	-1,162,270	-713,360	-698,400
	NET EXPENDITURE	<u>8,864,591</u>	<u>8,653,730</u>	<u>8,131,500</u>	<u>6,378,720</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	1,037,001	1,032,560	1,040,550	1,056,590
CCE2	Allotments	-338	100	60	150
CCE3	Playgrounds	123,671	118,450	121,050	115,900
CCE4	Public Conveniences	127,979	38,710	102,290	91,730
CCE5	Refuse Collection - Domestic	2,612,677	2,538,550	2,482,000	1,208,050
CCE6	Refuse Collection - Commerical	-184,354	-117,600	-136,200	-99,350
CCE7	Clinical Waste	0	-29,820	-41,800	-16,300
CCE8	Street Cleansing & Litter Control	967,350	1,010,550	990,630	1,001,580
CCE9	Recycling	596,990	1,150,760	170,640	804,150
CCE10	Parks & Open Spaces	939,193	968,580	976,920	1,063,760
CCE11	Buntingford Service Centre	174,520	222,020	178,750	264,280
CCE12	Animal Control	37,646	29,430	27,810	31,960
CCE13	Pest Control	51,872	52,260	50,530	54,360
CCE14	Environmental Co-Ordination Section	53,986	54,870	56,930	55,610
CCE15	Herts Environmental Forum	-560	-1,140	-640	-660
CCE16	Environmental Co-Ordination Service	47,840	49,150	49,150	41,550
CCE17	Customer & Community Admin	9,980	28,230	24,580	28,230
	NET EXPENDITURE	6,595,453	7,145,660	6,093,250	5,701,590

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	77,752	78,850	80,650	79,080
CCC2	Community Projects Team	183,362	186,790	170,740	155,720
CCC3	CABs	179,000	129,000	129,000	129,000
CCC4	MOWs	124,944	64,160	131,150	61,050
CCC5	Community Planning	21,898	81,080	81,080	20,600
CCC6	Concessionary Transport	813,012	838,230	789,550	0
CCC7	Transportation	87,800	86,650	86,650	86,650
CCC8	Economic Development Section	108,737	91,040	119,280	91,220
CCC9	Markets	19,591	17,270	23,050	-23,770
CCC10	Community Projects	61,348	64,140	62,320	55,650
CCC11	Big Lottery	0	2,000	0	0
CCC12	Tourism	1,234	3,630	3,440	3,190
CCC13	Economic Development	102,959	83,600	93,850	120,050
CCC16	Leisure Services	45,954	47,040	48,210	46,970
CCC17	Leisure Development	1,374	2,220	2,220	2,220
CCC18	Leisure Provision	1,093,776	361,420	395,460	84,050
CCC19	Hertford Theatre	313,723	392,000	392,050	320,250
CCC20	Revenue Contributions & Grants to Voluntary Bodies	36,513	37,480	37,480	37,480
	NET EXPENDITURE	3,272,977	2,566,600	2,646,180	1,269,410

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	123,035	126,300	132,810	133,260
CCS2	External Customer Services	405,208	425,700	415,510	395,620
CCS3	Web Team	97,200	99,680	101,700	100,950
CCS4	Information Management	25,101	26,200	26,530	25,880
CCS5	Car Parking Section	327,892	332,870	350,290	352,360
CCS6/13	Car Parking Service	-2,086,610	-2,173,020	-1,740,200	-1,706,470
	NET EXPENDITURE	<u>-1,108,174</u>	<u>-1,162,270</u>	<u>-713,360</u>	<u>-698,400</u>

INTERNAL SERVICES

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

SERVICE

IS1	Director of Internal Services	136,663	147,140	147,460	147,990
IS2	Programme Director	97,504	101,730	102,630	32,290
IS3	People & Organisational Services	361,812	334,360	357,840	337,220
IS4	Internal Audit & Business Improvement	309,942	333,800	332,150	336,980
IS5	Business Support Services	3,042,126	3,102,540	3,142,960	2,865,450
IS6	Revenues & Benefits	216,417	487,950	180,530	475,740
IS7	Financial Support Services	140,409	197,590	135,670	143,260
IS8	Democratic & Legal Support Services	556,742	609,520	585,470	600,250
IS9	Other	1,017,824	1,006,286	895,110	971,640
	NET EXPENDITURE	5,879,439	6,320,916	5,879,820	5,910,820

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	135,365	152,370	157,580	155,680
ISA2	Procurement	68,193	74,720	65,840	74,670
ISA3	Risk Assurance	106,384	106,710	108,730	106,630
	NET EXPENDITURE	309,942	333,800	332,150	336,980

INTERNAL SERVICES

IS5

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

ISB1	Head of Business Support Services	76,512	79,250	59,510	79,150
ISB2	IT Services	1,191,167	1,328,060	1,309,220	1,182,010
ISB3	Facilities and Property	1,774,447	1,695,230	1,774,230	1,604,290
	NET EXPENDITURE	<u>3,042,126</u>	<u>3,102,540</u>	<u>3,142,960</u>	<u>2,865,450</u>

INTERNAL SERVICES

IS6

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	1,294,927	1,360,710	1,383,390	1,271,570
ISR2	Benefits Service	-1,078,510	-872,760	-1,202,860	-795,830
	NET EXPENDITURE	<u>216,417</u>	<u>487,950</u>	<u>180,530</u>	<u>475,740</u>

INTERNAL SERVICES

IS7

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

ISF1	Accountancy	518,475	530,660	516,910	489,380
ISF2	Asset Management	167,753	155,320	172,320	153,990
ISF3	Misc Properties	-545,819	-488,390	-553,560	-500,110
	NET EXPENDITURE	<u>140,409</u>	<u>197,590</u>	<u>135,670</u>	<u>143,260</u>

INTERNAL SERVICES

IS8

	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	321,125	329,600	332,950	258,000
ISD2	Land Charges & LLPG	148,557	142,330	130,570	129,740
ISD3	Legal Services	325,706	305,900	291,330	283,390
ISD4	Burials	4,018	3,200	1,000	1,000
ISD5	Elections	50,909	55,500	71,500	151,000
ISD6	Land Charges Service	-300,264	-224,530	-241,880	-222,880
ISD7	Street Naming	6,691	-2,480	0	0
	NET EXPENDITURE	<u>556,742</u>	<u>609,520</u>	<u>585,470</u>	<u>600,250</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	911,638	924,010	844,420	868,780
ISO2	Other Expenses	106,186	82,276	50,690	102,860
	NET EXPENDITURE	<u>1,017,824</u>	<u>1,006,286</u>	<u>895,110</u>	<u>971,640</u>