Budget Panel 11th January 2011 - Agenda Item 5 Watford Borough Council - Draft Revenue Estimates 2011/12

WA5010 - Corporate Services VA7010 - Management Team 217,320 110,840 WA7010 - Performance And Engagement 273,650 110,840 WA7030 - Communications 261,080 212,060 WA7040 - Community Safety 231,870 189,180 WA7050 - Support Services 17,660 (4,780) WA7070 - Corporate Projects 216,940 218,530 WA7070 - Corporate Projects 216,940 218,530 WA7090 - Allotments 22,550 9,360 WA7100 - Community Services 225,480 87,220 WA7101 - Cemeteries 225,480 87,220 WA7120 - Parks Development 1,671,080 1,630,470 WA7130 - Children's Services 587,110 494,600 WA7150 - Client Commissioning 982,650 817,390 WA7152 - Sports Development 108,130 93,360 WA7154 - Community Centres 291,430 407,190 WA7156 - Grants And 3rd Sector 1,343,730 1,336,140 WA7158 - Old Codes 850 850 WA7180 - Enabling 212,080 155,680 <th></th> <th>2010/11 Original Budget</th> <th>2011/12 Draft Budget</th>		2010/11 Original Budget	2011/12 Draft Budget
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WA7130 - Children's Services 587,110 494,600 WA7140 - Arts Events And Heritage 450,560 427,820 WA7150 - Client Commissioning 982,650 817,390 WA7152 - Sports Development 108,130 93,690 WA7154 - Community Centres 291,430 407,190 WA7156 - Grants And 3rd Sector 1,343,730 1,336,140 WA7158 - Old Codes 850 850 WA7170 - Prevent 188,790 38,350 WA7180 - Enabling 212,080 155,680 WA7181 - WBC Properties (18,140) (10,490) WA7190 - Private Sector (250) (250) WA7200 - Housing Needs 335,540 332,560 WA7210 - Homelessness Preventn & Advce 290,550 287,840 WA7210 - Private Sector Team 1,132,780 1,138,520 WA7200 - Support Team 1,220,450 1,099,770 WA7220 - Support Team 1,220,450 1,099,770 WA7230 - Environmental Health Section 65,770 46,490 WA7255 - Sustainability 9,090 9,090 <td< td=""><td>WA7110 - Cemeteries</td><td>225,480</td><td>87,220</td></td<>	WA7110 - Cemeteries	225,480	87,220
WA7140 - Arts Events And Heritage 450,560 427,820 WA7150 - Client Commissioning 982,650 817,390 WA7152 - Sports Development 108,130 93,690 WA7154 - Community Centres 291,430 407,190 WA7156 - Grants And 3rd Sector 1,343,730 1,336,140 WA7158 - Old Codes 850 850 WA7170 - Prevent 188,790 38,350 WA7180 - Enabling 212,080 155,680 WA7185 - WBC Properties (18,140) (10,490) WA7190 - Private Sector (250) (250) WA7200 - Housing Needs 335,540 332,560 WA7210 - Homelessness Preventn & Advce 290,550 287,840 WA720 - Private Sector Team 1,132,780 1,138,520 WA7200 - Private Sector Team 1,1220,450 1,099,770 WA7220 - Support Team 1,220,450 1,099,770 WA7230 - Environmental Health Section 65,770 46,490 WA7250 - Licensing Section 9,080 28,520 WA7255 - Sustainability 9,090 9,090 <	WA7120 - Parks Development	1,671,080	1,630,470
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WA7152 - Sports Development 108,130 93,690 WA7154 - Community Centres 291,430 407,190 WA7156 - Grants And 3rd Sector 1,343,730 1,336,140 WA7158 - Old Codes 850 850 WA7170 - Prevent 188,790 38,350 WA7180 - Enabling 212,080 155,680 WA7185 - WBC Properties (18,140) (10,490) WA7190 - Private Sector (250) (250) WA7200 - Housing Needs 335,540 332,560 WA7210 - Homelessness Preventn & Advce 290,550 287,840 WA7780 - Private Sector Team 1,132,780 1,138,520 WA7230 - Environmental Services WA7220 - Support Team 1,220,450 1,099,770 WA7230 - Environmental Health Section 65,770 46,490 WA7250 - Licensing Section 9,080 28,520 WA7255 - Sustainability 9,090 9,090 WA7260 - Support Team 1,196,260 1,174,580 WA7270 - Street Cleansing Operations 285,710 257,290 WA7280 - Support Team 462,640 462,	WA7140 - Arts Events And Heritage	450,560	427,820
WA7154 - Community Centres 291,430 407,190 WA7156 - Grants And 3rd Sector 1,343,730 1,336,140 WA7158 - Old Codes 850 850 WA7170 - Prevent 188,790 38,350 WA7180 - Enabling 212,080 155,680 WA7185 - WBC Properties (18,140) (10,490) WA7190 - Private Sector (250) (250) WA7200 - Housing Needs 335,540 332,560 WA7210 - Homelessness Preventn & Advce 290,550 287,840 WA7280 - Private Sector Team 1,132,780 1,138,520 WA7280 - Support Team 1,220,450 1,099,770 WA7220 - Support Team 1,220,450 1,099,770 WA7230 - Environmental Health Section 65,770 46,490 WA7255 - Sustainability 9,090 9,090 WA7260 - Support Team 1,196,260 1,174,580 WA7270 - Street Cleansing Operations 285,710 257,290 WA7275 - Street Cleansing Special Proj. 150,390 143,470 WA7280 - Support Team 462,640 462,620	WA7150 - Client Commissioning	982,650	817,390
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WA7780 - Private Sector Team 1,132,780 1,138,520 WA5030 - Environmental Services WA7220 - Support Team 1,220,450 1,099,770 WA7230 - Environmental Health Section 65,770 46,490 WA7250 - Licensing Section 9,080 28,520 WA7255 - Sustainability 9,090 9,090 WA7260 - Support Team 1,196,260 1,174,580 WA7270 - Street Cleansing Operations 285,710 257,290 WA7275 - Street Cleansing Special Proj. 150,390 143,470 WA7280 - Support Team 462,640 462,620 WA7290 - Recycling 1,623,750 1,652,540 WA7300 - Depot And Vehicles 565,940 636,980	WA7210 - Homelessness Preventn & Advce	290,550	287,840
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WA7230 - Environmental Health Section 65,770 46,490 WA7250 - Licensing Section 9,080 28,520 WA7255 - Sustainability 9,090 9,090 WA7260 - Support Team 1,196,260 1,174,580 WA7270 - Street Cleansing Operations 285,710 257,290 WA7275 - Street Cleansing Special Proj. 150,390 143,470 WA7280 - Support Team 462,640 462,620 WA7290 - Recycling 1,623,750 1,652,540 WA7300 - Depot And Vehicles 565,940 636,980	WA7220 - Support Team	1,220,450	1,099,770
WA7250 - Licensing Section9,08028,520WA7255 - Sustainability9,0909,090WA7260 - Support Team1,196,2601,174,580WA7270 - Street Cleansing Operations285,710257,290WA7275 - Street Cleansing Special Proj.150,390143,470WA7280 - Support Team462,640462,620WA7290 - Recycling1,623,7501,652,540WA7300 - Depot And Vehicles565,940636,980	WA7230 - Environmental Health Section		
WA7255 - Sustainability 9,090 9,090 WA7260 - Support Team 1,196,260 1,174,580 WA7270 - Street Cleansing Operations 285,710 257,290 WA7275 - Street Cleansing Special Proj. 150,390 143,470 WA7280 - Support Team 462,640 462,620 WA7290 - Recycling 1,623,750 1,652,540 WA7300 - Depot And Vehicles 565,940 636,980	WA7250 - Licensing Section		28,520
WA7260 - Support Team1,196,2601,174,580WA7270 - Street Cleansing Operations285,710257,290WA7275 - Street Cleansing Special Proj.150,390143,470WA7280 - Support Team462,640462,620WA7290 - Recycling1,623,7501,652,540WA7300 - Depot And Vehicles565,940636,980	_	9,090	
WA7270 - Street Cleansing Operations 285,710 257,290 WA7275 - Street Cleansing Special Proj. 150,390 143,470 WA7280 - Support Team 462,640 462,620 WA7290 - Recycling 1,623,750 1,652,540 WA7300 - Depot And Vehicles 565,940 636,980	•	·	
WA7275 - Street Cleansing Special Proj. 150,390 143,470 WA7280 - Support Team 462,640 462,620 WA7290 - Recycling 1,623,750 1,652,540 WA7300 - Depot And Vehicles 565,940 636,980	• •	·	
WA7280 - Support Team 462,640 462,620 WA7290 - Recycling 1,623,750 1,652,540 WA7300 - Depot And Vehicles 565,940 636,980	• .		
WA7290 - Recycling 1,623,750 1,652,540 WA7300 - Depot And Vehicles 565,940 636,980		•	
WA7300 - Depot And Vehicles 565,940 636,980	• •	•	
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Budget Panel 11th January 2011 - Agenda Item 5 Watford Borough Council - Draft Revenue Estimates 2011/12

	2010/11 Original	2011/12 Draft
	Budget	Budget
WA5040 - Legal And Property Services		
WA7310 - Legal Services	445,080	400,700
WA7320 - Democratic Services	1,095,440	1,083,490
WA7330 - Elections	236,090	166,010
WA7340 - Support Team	80,740	109,720
WA7350 - Property Mgt	326,770	348,820
WA7360 - Commercial	(4,192,320)	(4,492,200)
WA7370 - Charter Place	(2,312,210)	(2,238,320)
WA7380 - CCTV	235,740	229,450
WA7390 - Public Conveniences	180,740	76,870
WA7395 - Buildings And Projects	485,190	499,990
WA7400 - Facilities And Emergency Plng	936,700	936,880
	(2,482,040)	(2,878,590)
WA5050 - Planning	400.000	
GAA000 - Policy Team	496,880	519,090
WA7420 - Development Control	419,980	442,180
WA7430 - Building Control	118,580	100,920
WA7440 - Land Charges	(8,660)	52,860
WA7450 - Transport	1,449,520	557,460
WA7460 - Miscellaneous	361,460	271,400
WA7470 - Parking	(101,700)	(109,420)
WAFOOD Managing Discotor	2,736,060	1,834,490
WA5060 - Managing Director	FOF 400	FF0 200
WA7480 - Corporate Strategy Team	585,400	558,300
WA7490 - Corporate Management	32,360	32,360
WAF070 Stratagia Financa	617,760	590,660
WA5070 - Strategic Finance WA7500 - Finance Services	420 100	226 500
WA7500 - Finance Services WA7510 - Finance Services Client	420,100 690,670	326,590 685,770
WA7510 - Finding Services Client WA7520 - Audit And Fraud Client	375,150	375,150
WA7520 - Addit And Fradd Client WA7530 - Income Administration Client	183,270	197,070
WA7530 - Income Administration Client WA7540 - Taxation Client	245,820	258,530
WA7550 - Housing Benefits Client	(33,650)	303,760
WA7560 - ICT Services Client	779,530	779,530
WA7570 - ICT Services Client WA7570 - ICT Services Infrastructure	112,060	112,060
WA7570 - ICT Services infrastructure WA7580 - ICT Projects	140,190	140,190
WA7590 - Telephones	59,600	59,600
WA7600 - Human Resources Team	538,690	525,450
WA7600 - Human Resources Team WA7610 - Corporate Employee Expenses	249,520	239,080
WA7610 - Corporate Employee Expenses WA7630 - Procurement	36,750	34,280
WA7650 - Procurement WA7650 - Interest	(618,550)	(255,550)
WA7655 - Other Financing & Investment	(22,000)	(23,000)
WA7660 - Contrib Transfers & Misc Expnd	356,130	358,310
WATOOO & CONTINUE TRANSPORTS & WISC EXPINE	3,513,280	4,117,820
	3,313,200	4,11 <i>1</i> ,020

Budget Panel 11th January 2011 - Agenda Item 5 Watford Borough Council - Draft Revenue Estimates 2011/12

APPENDIX 6A

	2010/11 Original Budget	2011/12 Draft Budget
WA5075 - Shared Services Implementation	•	_
WA7080 - Shared Services Implementation	458,530	29,080
	458,530	29,080
WA5090 - Capital & FRS17 Adjustments		
WA7918 - Capital & FRS17 Adjustments	(3,994,700)	(3,994,700)
	(3,994,700)	(3,994,700)
	16,812,450	14,581,220

Note:

The summary shows only the direct expenditure and income. Support service recharges will be inserted for Cabinet on 17th January. This recharge process largely has no effect upon the overall level of net expenditure but re-allocates between cost centres. The figures do however assume £400k will be re-allocated to capital projects.