

	<b>2010/11 Original Budget</b>	<b>2011/12 Draft Budget</b>
<b>WA5010 - Corporate Services</b>		
WA7010 - Management Team	217,320	125,190
WA7020 - 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)
WA7060 - Customer Services	937,100	889,790
WA7070 - Corporate Projects	216,940	218,530
	<b>2,155,620</b>	<b>1,740,810</b>
<b>WA5020 - Community Services</b>		
WA7090 - Allotments	22,550	9,360
WA7100 - Community Services Support	393,940	383,360
WA7110 - Cemeteries	225,480	87,220
WA7120 - Parks Development	1,671,080	1,630,470
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
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
	<b>8,218,860</b>	<b>7,630,300</b>
<b>WA5030 - Environmental Services</b>		
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
	<b>5,589,080</b>	<b>5,511,350</b>

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

**APPENDIX 6A**

	<b>2010/11 Original Budget</b>	<b>2011/12 Draft Budget</b>
<b>WA5040 - Legal And Property Services</b>		
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
	<b>(2,482,040)</b>	<b>(2,878,590)</b>
<b>WA5050 - Planning</b>		
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)
	<b>2,736,060</b>	<b>1,834,490</b>
<b>WA5060 - Managing Director</b>		
WA7480 - Corporate Strategy Team	585,400	558,300
WA7490 - Corporate Management	32,360	32,360
	<b>617,760</b>	<b>590,660</b>
<b>WA5070 - Strategic Finance</b>		
WA7500 - Finance Services	420,100	326,590
WA7510 - Finance Services Client	690,670	685,770
WA7520 - Audit And Fraud Client	375,150	375,150
WA7530 - Income Administration Client	183,270	197,070
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 Infrastructure	112,060	112,060
WA7580 - ICT Projects	140,190	140,190
WA7590 - Telephones	59,600	59,600
WA7600 - Human Resources Team	538,690	525,450
WA7610 - Corporate Employee Expenses	249,520	239,080
WA7630 - Procurement	36,750	34,280
WA7650 - Interest	(618,550)	(255,550)
WA7655 - Other Financing & Investment	(22,000)	(22,000)
WA7660 - Contrib Transfers & Misc Expend	356,130	358,310
	<b>3,513,280</b>	<b>4,117,820</b>

**Budget Panel 11th January 2011 - Agenda Item 5**  
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**APPENDIX 6A**

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

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.





