APPENDIX A

Actual 2009/10	POLICY AND PERFORMANCE PORTFOLIO	Estimate 2010/11	Revised 2010/11	Estimate 2011/12
£	NET EXPENDITURE SUMMARY	£	£	£
208,185	Policy & Performance	249,670	249,010	253,000
67,627	Street Naming & Numbering	41,540	78,710	73,370
275,812		291,210	327,720	326,370
	Analysis of Total Net Expenditure			
42,035 0	Net Direct Costs Capital Charges	47,260 0	47,950 0	33,920 0
0 233,777	Recharges to Housing Revenue Account Recharges from Staffing and Overheads Accounts	(10,000) 253,950	0 279,770	0 292,450
	Recharges from stanling and Overneaus Accounts	·	<u></u>	
275,812		291,210	327,720	326,370
C	COMPARISON OF ESTIMATE OF DIRECT COSTS WITH API	PROVED TARGET		
	Net direct costs original estimate		47,260	47,260
	Virement			
	Policy and Performance Consultation-customer satisfaction survey		(10,000)	
	Agency Staff Consultation - place survey		7,800 (10,000)	(10,000)
	Other adjustments		(10,000)	(10,000)
	Policy and Performance Consultation-Housing Tenants Survey		(10,000)	
	Consultation-Housing Tenants Survey		10,000	(5.000)
	Customer Service Excellence - 2010/11 only			(5,900)
	Inflation allowance of 2.5% on 2010/11 adjusted estimate			31,360 780
	Adjusted Original Estimate - TARGET ESTIMATE		35,060	32,140
	Direct costs in Revised Estimate 2010/11 and Estimate 20)11/12	47,950	33,920
	Direct costs in Revised Estimate 2010/11 and Estimate 20 Surplus/(Deficit) compared to approved target	011/12	<u>47,950</u> (12,890)	(1,780)
)11/12		
Actual			(12,890)	(1,780)
Actual 2009/10		Estimate 2010/11	(12,890) Revised 2010/11	(1,780) Estimate 2011/12
		Estimate	(12,890) Revised	(1,780) Estimate
2009/10	Surplus/(Deficit) compared to approved target	Estimate 2010/11	(12,890) Revised 2010/11	(1,780) Estimate 2011/12
2009/10 £	Surplus/(Deficit) compared to approved target POLICY & PERFORMANCE EXPENDITURE Supplies & Services	Estimate 2010/11 £	(12,890) Revised 2010/11 £	(1,780) Estimate 2011/12 £
2009/10	Surplus/(Deficit) compared to approved target POLICY & PERFORMANCE EXPENDITURE	Estimate 2010/11	(12,890) Revised 2010/11	(1,780) Estimate 2011/12
2009/10 £ 0 5,536	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First	Estimate 2010/11 £ 0	(12,890) Revised 2010/11 £ 7,800 18,200	(1,780) Estimate 2011/12 £ 0 12,300
2009/10 £	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation	Estimate 2010/11 £ 0 0 18,200 11,000	(12,890) Revised 2010/11 £	(1,780) Estimate 2011/12 £
2009/10 £ 0 5,536 0 0 1,017	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation Housing Tenants Survey Place Survey	Estimate 2010/11 £ 0	(12,890) Revised 2010/11 £ 7,800 18,200 1,000	(1,780) Estimate 2011/12 £ 0 12,300 11,000
2009/10 £ 0 5,536 0 0 1,017 5,965	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation Housing Tenants Survey Place Survey Values Project	Estimate 2010/11 £ 0 18,200 11,000 10,000 10,000 0	(12,890) Revised 2010/11 £ 7,800 18,200 1,000 0 0 0	(1,780) Estimate 2011/12 £ 0 12,300 11,000 0 0 0
2009/10 £ 0 5,536 0 0 1,017 5,965 10,272	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation Housing Tenants Survey Place Survey Values Project CorVu Development	Estimate 2010/11 £ 0 18,200 11,000 10,000 0 5,000	(12,890) Revised 2010/11 £ 7,800 18,200 1,000 0 0 0 5,000	(1,780) Estimate 2011/12 £ 0 12,300 11,000 0 0 4,000
2009/10 £ 0 5,536 0 0 1,017 5,965	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation Housing Tenants Survey Place Survey Values Project CorVu Development Benchmarking	Estimate 2010/11 £ 0 18,200 11,000 10,000 10,000 0	(12,890) Revised 2010/11 £ 7,800 18,200 1,000 0 0 0	(1,780) Estimate 2011/12 £ 0 12,300 11,000 0 0 0
2009/10 £ 0 5,536 0 0 1,017 5,965 10,272 2,095	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation Housing Tenants Survey Place Survey Values Project CorVu Development Benchmarking Central Departmental and Support Services Chief Officers and Housing Futures	Estimate 2010/11 £ 0 18,200 11,000 10,000 0 5,000 2,210 8,080	(12,890) Revised 2010/11 £ 7,800 18,200 1,000 0 0 5,000 2,100	(1,780) Estimate 2011/12 £ 0 12,300 11,000 0 0 4,000 2,150
2009/10 £ 0 5,536 0 0 1,017 5,965 10,272 2,095 13,039 97,433	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation Housing Tenants Survey Place Survey Values Project CorVu Development Benchmarking Central Departmental and Support Services Chief Officers and Housing Futures Community and Customer Services	Estimate 2010/11 £ 0 18,200 11,000 10,000 0 5,000 2,210 8,080 121,940	(12,890) Revised 2010/11 £ 7,800 18,200 1,000 0 0 5,000 2,100 0 159,200	(1,780) Estimate 2011/12 £ 0 12,300 11,000 0 4,000 2,150 0 177,660
2009/10 £ 0 5,536 0 0 1,017 5,965 10,272 2,095 13,039 97,433 38,101	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation Housing Tenants Survey Place Survey Values Project CorVu Development Benchmarking Central Departmental and Support Services Chief Officers and Housing Futures Community and Customer Services Corporate Services	Estimate 2010/11 £ 0 18,200 11,000 10,000 0 5,000 2,210 8,080 121,940 39,160	(12,890) Revised 2010/11 £ 7,800 18,200 1,000 0 0 5,000 2,100 0 159,200 36,680	(1,780) Estimate 2011/12 £ 0 12,300 11,000 0 4,000 2,150 0 177,660 20,300
2009/10 £ 0 5,536 0 0 1,017 5,965 10,272 2,095 13,039 97,433 38,101 19,994	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation Housing Tenants Survey Place Survey Values Project CorVu Development Benchmarking Central Departmental and Support Services Chief Officers and Housing Futures Community and Customer Services Corporate Services Planning Services	Estimate 2010/11 £ 0 18,200 11,000 10,000 0 5,000 2,210 8,080 121,940 39,160 18,990	(12,890) Revised 2010/11 £ 7,800 18,200 1,000 0 0 5,000 2,100 0 159,200 36,680 14,750	(1,780) Estimate 2011/12 £ 0 12,300 11,000 0 4,000 2,150 0 177,660 20,300 12,570
2009/10 £ 0 5,536 0 0 1,017 5,965 10,272 2,095 13,039 97,433 38,101	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation Housing Tenants Survey Place Survey Values Project CorVu Development Benchmarking Central Departmental and Support Services Chief Officers and Housing Futures Community and Customer Services Corporate Services	Estimate 2010/11 £ 0 18,200 11,000 10,000 0 5,000 2,210 8,080 121,940 39,160	(12,890) Revised 2010/11 £ 7,800 18,200 1,000 0 0 5,000 2,100 0 159,200 36,680	(1,780) Estimate 2011/12 £ 0 12,300 11,000 0 4,000 2,150 0 177,660 20,300
2009/10 £ 0 5,536 0 0 1,017 5,965 10,272 2,095 13,039 97,433 38,101 19,994 3,402	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation Housing Tenants Survey Place Survey Values Project CorVu Development Benchmarking Central Departmental and Support Services Chief Officers and Housing Futures Community and Customer Services Planning Services Affordable Homes Health and Environmental Services	Estimate 2010/11 £ 0 18,200 11,000 10,000 0 5,000 2,210 8,080 121,940 39,160 18,990 3,540	(12,890) Revised 2010/11 £ 7,800 18,200 1,000 0 0 5,000 2,100 0 159,200 36,680 14,750 2,290	(1,780) Estimate 2011/12 £ 0 12,300 11,000 0 4,000 2,150 0 177,660 20,300 12,570 2,380
2009/10 £ 0 5,536 0 0 1,017 5,965 10,272 2,095 13,039 97,433 38,101 19,994 3,402 11,331	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation Housing Tenants Survey Place Survey Values Project CorVu Development Benchmarking Central Departmental and Support Services Chief Officers and Housing Futures Community and Customer Services Corporate Services Planning Services Affordable Homes	Estimate 2010/11 £ 0 18,200 11,000 10,000 0 5,000 2,210 8,080 121,940 39,160 18,990 3,540 11,550	(12,890) Revised 2010/11 £ 7,800 18,200 1,000 0 5,000 2,100 0 159,200 36,680 14,750 2,290 1,990	(1,780) Estimate 2011/12 £ 0 12,300 11,000 0 4,000 2,150 0 177,660 20,300 12,570 2,380 10,640
2009/10 £ 0 5,536 0 0 1,017 5,965 10,272 2,095 13,039 97,433 38,101 19,994 3,402 11,331	POLICY & PERFORMANCE EXPENDITURE Supplies & Services Agency Staff Consultation Service First Customer Satisfaction Consultation Housing Tenants Survey Place Survey Values Project CorVu Development Benchmarking Central Departmental and Support Services Chief Officers and Housing Futures Community and Customer Services Corporate Services Planning Services Affordable Homes Health and Environmental Services	Estimate 2010/11 £ 0 18,200 11,000 10,000 10,000 2,210 8,080 121,940 39,160 18,990 3,540 11,550 259,670	(12,890) Revised 2010/11 £ 7,800 18,200 1,000 0 0 5,000 2,100 0 159,200 36,680 14,750 2,290 1,990 249,010	(1,780) Estimate 2011/12 £ 0 12,300 11,000 0 4,000 2,150 0 177,660 20,300 12,570 2,380 10,640 253,000

Actual 2009/2010 £	STREET NAMING AND NUMBERING	Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
	EXPENDITURE			
	Supplies and Services			
18,738	Materials	15,850	15,850	16,250
	Central, Departmental and Support Services			
351	Community & Customer Services	350	450	450
50,126	Corporate Services	50,340	64,410	68,450
69,215	TOTAL EXPENDITURE	66,540	80,710	85,150
	INCOME			
(1,588)	Fees	(25,000)	(2,000)	(11,780)
67,627	NET EXPENDITURE carried to Portfolio summary	41,540	78,710	73,370