

Actual 2009/2010 £	POLICY AND PERFORMANCE PORTFOLIO	Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
	NET EXPENDITURE SUMMARY			
208,185	Policy & Performance	249,670	249,010	253,000
67,627	Street Naming & Numbering	41,540	78,710	73,370
<u>275,812</u>		<u>291,210</u>	<u>327,720</u>	<u>326,370</u>
	Analysis of Total Net Expenditure			
42,035	Net Direct Costs	47,260	47,950	33,920
0	Capital Charges	0	0	0
0	Recharges to Housing Revenue Account	(10,000)	0	0
233,777	Recharges from Staffing and Overheads Accounts	253,950	279,770	292,450
<u>275,812</u>		<u>291,210</u>	<u>327,720</u>	<u>326,370</u>
Actual 2009/2010 £	POLICY & PERFORMANCE	Estimate 2010/2011 £	Revised 2010/2011 £	Estimate 2011/2012 £
	EXPENDITURE			
	Supplies & Services			
0	Agency Staff Consultation	0	7,800	0
5,536	Service First	18,200	18,200	12,300
0	Customer Satisfaction Consultation	11,000	1,000	11,000
0	Housing Tenants Survey	10,000	0	0
1,017	Place Survey	10,000	0	0
5,965	Values Project	0	0	0
10,272	CorVu Development	5,000	5,000	4,000
2,095	Benchmarking	2,210	2,100	2,150
	Central Departmental and Support Services			
13,039	Chief Officers and Housing Futures	8,080	0	0
97,433	Community and Customer Services	121,940	159,200	177,660
38,101	Corporate Services	39,160	36,680	20,300
19,994	Planning Services	18,990	14,750	12,570
3,402	Affordable Homes	3,540	2,290	2,380
11,331	Health and Environmental Services	11,550	1,990	10,640
<u>208,185</u>		<u>259,670</u>	<u>249,010</u>	<u>253,000</u>
0	INCOME			
	Recharge to Housing Revenue Account	(10,000)	0	0
<u>208,185</u>	NET EXPENDITURE carried to Portfolio Summary	<u>249,670</u>	<u>249,010</u>	<u>253,000</u>
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
<u>69,215</u>	TOTAL EXPENDITURE	<u>66,540</u>	<u>80,710</u>	<u>85,150</u>
	INCOME			
(1,588)	Fees	(25,000)	(2,000)	(11,780)
<u>67,627</u>	NET EXPENDITURE carried to Portfolio summary	<u>41,540</u>	<u>78,710</u>	<u>73,370</u>

Cost Centre Managers for Policy, Improvement and Communications Portfolio

**Cost Centre
Manager**

Holding Accounts and Services

Cost Centre Managers for Policy, Improvement and Communications Portfolio

Policy and Performance	
Benchmarking	R A Burns
External Audit and Inspection Fees	R A Burns
Remainder	R May
Street Naming and Numbering	S. Rayment