

**Head of Legal, Democratic & Property Services**

**Initial Estimates 2010/11**

<b>Services Provided</b>	<b>Gross Expenditure £'000</b>	<b>Gross Income £'000</b>	<b>Net Expenditure £'000</b>	<b>Notes</b>
These service units provide administrative, technical and professional support to the direct services provided by this and other Directorates. Their costs are wholly recharged.				
Head of Service	76.6		76.6	
Legal Services	367.2	(5.0)	362.2	
Member and Committee Services	317.3		317.3	
Electoral Services	51.8		51.8	
Land Charges	39.9		39.9	
Cleaners	156.5		156.5	
Public Buildings	236.6		236.6	
Administrative Buildings	1,053.1	(76.2)	976.9	
Head of Asset & Maintenance Services	43.9		43.9	
Estates	273.5		273.5	
Asset Maintenance	272.5	(0.1)	272.4	
Recharge to Services	(2,888.9)	81.3	(2,807.6)	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

**Direct Services**

**Land and Property Holdings**

Civic Suite	42.1	(15.5)	26.6
Business Centres	472.7	(420.7)	52.0
Investment Properties	511.8	(905.6)	(393.8)
Minor Land Sales	10.0		10.0

**Cultural, Environmental & Planning**

Neighbourhood Groups	49.2		49.2
Land Drainage	208.3	(16.0)	192.3
Street Naming & Numbering	24.5		24.5

**Central Services to the Public**

Register of Electors	97.0		97.0
Conducting Elections	105.4		105.4
Land Charges	55.3	(60.0)	(4.7)
Energy Monitoring	6.0		6.0

**Corporate and Democratic Core**

Cost of Democracy	335.9		335.9
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# Executive

# Appendix 4

Committee

3rd February 2010

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Voluntary Land Registration	10.8	10.8
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## Highways, Roads & Transport

In Curtilage Parking	22.7	22.7	
Bus Shelters	20.0	20.0	
Street Lighting	2.7	2.7	
Non Adopted Highways Inspection	46.9	46.9	
Information Signs	0.2	0.2	
Parking	196.1	(184.4)	11.7

## TOTAL SERVICE ESTIMATE

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<b>2,217.6</b>	<b>(1,602.2)</b>	<b>615.4</b>
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## SUBJECTIVE ANALYSIS

	2010/11 Gross Expenditure £'000	Gross Income £'000	2010/11 Net Expenditure £'000
Employee Expenses	1,632.4		1,632.4
Premises	1,406.4		1,406.4
Transport Related Expenses	31.1		31.1
Supplies and Services	499.2		499.2
Transfer Payments (Benefits)	0.0		0.0
Third Party Payments	538.7		538.7
Support Services Costs	824.9		824.9
Capital Financing Costs	173.8		173.8
Other Income		(1,603.5)	(1,603.5)
Recharges to Services	(2,888.9)	81.3	(2,807.6)
<b>Total Service Estimate</b>	<b>2,217.6</b>	<b>(1,602.2)</b>	<b>615.4</b>

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