

**Head of Strategy and Partnership
Initial Estimates 2009/10**

Services Provided	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000
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	70.8		70.8
Policy Development Team	217.8		217.8
Housing Policy	120.0		120.0
Recharge to Services	(408.6)		(408.6)
Total	0		0
Direct Services			
Public Transport			
Concessionary Fares	1,354.1	(234.0)	1,120.10
Community Safety			
Community Safety	126.8	0.0	126.8
Anti Social Behaviour	62.9	(0.2)	62.7
Corporate Expenses			
Redditch Partnership	31.3	(5.0)	26.3
Grants to Voluntary Sector	250.3	0.0	250.3
TOTAL SERVICE ESTIMATE	1,825.4	(239.2)	1,586.2

Executive**Appendix 5**

Committee

18 February 2009

SUBJECTIVE ANALYSIS	2009/10 Gross Expenditure £'000	Gross Income £'000	2009/10 Net Expenditure £'000
Employee Expenses	683.9		683.9
Premises	0		0
Transport Related Expenses	10.0		10.0
Supplies and Services	306.0		306.0
Third Party Payments	1,248.80		1,248.80
Support Services Costs	222.4		222.4
Capital Financing Costs	0.0		0
Government Grants		(233.0)	(233.0)
Other Income		(6.2)	(6.2)
Recharges to Services	(408.6)		(408.6)
Recharge to HRA	(237.1)		(237.1)
Total Service Estimate	1,825.4	(239.2)	1,586.2