

Head of Asset & Maintenance Services

Initial Estimates 2009/10

Services Provided

These service units provide administrative, technical and professional support to the direct services provided by this and other directorates. Their costs are wholly recharged.

	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Notes
Head of Service	70.0		70.0	
Public Buildings	304.5		304.5	
Housing Capital	431.8	(0.2)	431.6	
Housing Maintenance Teams	2,564.8	(0.3)	2,564.5	
Cleaners	156.5		156.5	
Asset Maintenance	207.4	(0.2)	207.2	
Administrative Buildings	1,009.1	(75.9)	933.2	
Recharge to Services	(4,738.1)	76.6	(4,661.5)	
Total	6.0	0.0	6.0	

Direct Services

Cultural, Environment & Planning

Land Drainage General	165.6	(16.0)	149.6
Street Naming & Numbering	25.2		25.2

Highways, Roads & Transport

Parking	24.9	(0.7)	24.2
Bus Shelters	21.5		21.5
Street Lighting	0.9		0.9
Non Adopted H'ways Inspection	37.5		37.5
Information Signs	0.2		0.2

Private Sector Housing Renewal

Care & Repair	402.7	(321.7)	81.0
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TOTAL SERVICE ESTIMATE

684.5	(338.4)	346.1
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Executive**Appendix 9**

Committee

18 February 2009

SUBJECTIVE ANALYSIS	2009/10		2009/10
	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000
Employee Expenses	2,892.7		2,892.7
Premises	936.3		936.3
Transport Related Expenses	289.5		289.5
Supplies and Services	558.8		558.8
Transfer Payments (Benefits)	0.0		0.0
Third Party Payments	190.3		190.3
Support Services Costs	402.8		402.8
Capital Financing Costs	145.7		145.7
Government Grants	0.0	(223.4)	(223.4)
Other Income	0.0	(191.6)	(191.6)
Recharges to Services	(4,731.6)	76.6	(4,655.0)
Total Service Estimate	684.5	(338.4)	346.1