

Head of Housing & Community Services

Initial Estimates 2009/10

Services Provided	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Notes
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	88.1		88.1	
Rent & Welfare	261.5		261.5	
Database & Housing Performance	152.4		152.4	
Tenancy Management	355.6		355.6	
Housing Options	435.9		435.9	
Income & Recovery	189.7		189.7	
Recharge to Services	(1,483.2)		(1,483.2)	
Total	0.0	0.0	0.0	
Direct Services				
Supporting People/Social Services				
Community Alarm - Support to Tenants	352.2	(352.2)	0.0	
St.David's House - Support	374.2	(374.2)	0.0	
Wardens - Support Element	843.6	(843.6)	0.0	
Welfare Services				
Community Alarm - Private Sector	151.1	(106.0)	45.1	
Concessionary TV Licences	14.8		14.8	
Community Safety				
CCTV	471.1		471.1	
Community Development				
Surestart	18.8		18.8	
Housing Advances				
Loans to Housing Associations	0.2	(2.9)	(2.7)	
Homelessness				
Bed & Breakfast Payments	47.9	(25.0)	22.9	
Other Council Property				
Leased Dwellings	22.2	(24.8)	(2.6)	
Housing Recharges	130.2		130.2	
TOTAL SERVICE ESTIMATE	2,426.3	(1,728.7)	697.6	

Executive**Appendix 11**

Committee

18 February 2009

SUBJECTIVE ANALYSIS	2009/10 Gross Expenditure £'000	Gross Income £'000	2009/10 Net Expenditure £'000
Employee Expenses	2,954.4		2,954.4
Premises	39.8		39.8
Transport Related Expenses	48.2		48.2
Supplies and Services	368.3		368.3
Transfer Payments (Benefits)	0.0		0.0
Third Party Payments	0.0		0.0
Support Services Costs	395.5		395.5
Capital Financing Costs	103.3		103.3
Government Grants	0.0	(1,134.8)	(1,134.8)
Other Income	0.0	(278.3)	(278.3)
Recharge to HRA	0.0	(315.6)	(315.6)
Recharges to Services	(1,483.2)		(1,483.2)
Total Service Estimate	2,426.3	(1,728.7)	697.6