

**Head of Strategy and Partnership
Initial Estimates 2010/11**

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	71.2	(13.0)	58.2
Policy Development Team	232.4		232.4
Housing Policy	115.9		115.9
Recharge to Services	(406.5)		(406.5)
Total	0	(13.0)	0
Direct Services			
Public Transport			
Concessionary Fares	1,196.0	(235.3)	960.8
Community Safety			
Community Safety	274.2	(110.0)	164.2
Anti Social Behaviour	56.3	(0.1)	56.2
Corporate Expenses			
Redditch Partnership	86.4	(5.0)	81.4
Grants to Voluntary Sector	249.9		249.9
Procurement Officer	35.0		35.0
TOTAL SERVICE ESTIMATE	1910.9	(363.4)	1547.5

SUBJECTIVE ANALYSIS	2010/11 Gross Expenditure £'000	Gross Income £'000	2010/11 Net Expenditure £'000
Employee Expenses	796.0		796.0
Premises	0		0
Transport Related Expenses	14.3		14.3
Supplies and Services	315.6		315.6
Third Party Payments	1,152.5		1,152.5
Support Services Costs	271.5		271.5
Capital Financing Costs	0.0		0
Government Grants		(234.2)	(234.2)
Other Income		(129.2)	(129.2)
Recharges to Services	(406.5)		(406.5)
Recharge to HRA	(232.5)		(232.5)
Total Service Estimate	1910.9	(363.4)	1,547.5