

**Head of Asset & Maintenance 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.				
Housing Capital	420.2		420.2	
Housing Maintenance Teams	2,499.6		2,499.6	
Recharge to Services	(2,919.8)		(2,919.8)	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Direct Services</b>				
<b>Private Sector Housing Renewal</b>				
Care & Repair	370.9	(324.9)	46.0	
<b>TOTAL SERVICE ESTIMATE</b>	<b>370.9</b>	<b>(324.9)</b>	<b>46.0</b>	

<b>SUBJECTIVE ANALYSIS</b>	<b>2009/10 Gross Expenditure £'000</b>	<b>Gross Income £'000</b>	<b>2009/10 Net Expenditure £'000</b>
Employee Expenses	2,263.5		2,263.5
Premises	3.6		3.6
Transport Related Expenses	201.8		201.8
Supplies and Services	479.1		479.1
Transfer Payments (Benefits)	0.0		0.0
Third Party Payments	68.0		68.0
Support Services Costs	243.5		243.5
Capital Financing Costs	31.2		31.2
Government Grants	0.0	(189.0)	(189.0)
Other Income	0.0	(135.9)	(135.9)
Recharges to Services	(2,919.8)		(2,919.8)
<b>Total Service Estimate</b>	<b>370.9</b>	<b>(324.9)</b>	<b>46.0</b>