

**Head of Housing & Community Services**

**Initial Estimates 2010/11**

<b>Services Provided</b>	<b>Gross Expenditure £'000</b>	<b>Gross Income £'000</b>	<b>Net Expenditure £'000</b>	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	87.9		87.9	
Housing Services Manager	49.2		49.2	
Database & Housing Performance	151.2		151.2	
Tenancy Management	544.1		544.1	
Housing Options	430.3		430.3	
Income & Recovery	209.4		209.4	
Recharge to Services	(1,472.1)		(1,472.1)	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Direct Services</b>				
<b>Supporting People/Social Services</b>				
Community Alarm - Support to Tenants	353.9	(353.9)	0.0	
St.David's House - Support	441.8	(441.8)	0.0	
Wardens - Support Element	825.3	(825.3)	0.0	
<b>Welfare Services</b>				
Community Alarm - Private Sector	154.5	(154.5)	0.0	
Concessionary TV Licences	14.8		14.8	
<b>Community Safety</b>				
CCTV	506.3		506.3	
<b>Community Development</b>				
Surestart	12.1		12.1	
<b>Housing Advances</b>				
Loans to Housing Associations	0.3	(2.3)	(2.0)	
<b>Homelessness</b>				
Bed & Breakfast Payments	22.0	(14.9)	7.1	
Homeless Dispersed Units	56.9	(43.0)	13.9	
Homelessness Grant	140.0	(140.0)	0.0	
<b>Other Council Property</b>				
Leased Dwellings	23.4	(23.4)	0.0	
Housing Recharges	98.1		98.1	
<b>TOTAL SERVICE ESTIMATE</b>	<b>2,649.4</b>	<b>(1,999.1)</b>	<b>650.3</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	3,009.8		3,009.8
Premises	85.2		85.2
Transport Related Expenses	50.0		50.0
Supplies and Services	464.7		464.7
Transfer Payments (Benefits)	0.0		0.0
Third Party Payments	0.0		0.0
Support Services Costs	365.5		365.5
Capital Financing Costs	146.3		146.3
Government Grants	0.0	(1,301.8)	(1,301.8)
Other Income	0.0	(345.9)	(345.9)
Recharge to HRA	0.0	(351.4)	(351.4)
Recharges to Services	(1,472.1)		(1,472.1)
<b>Total Service Estimate</b>	<b>2,649.4</b>	<b>(1,999.1)</b>	<b>650.3</b>