

## DIRECTORATE

## APPENDIX B

Directorate	Category	Budget 2007/08	Budget 2008/09
Chief Executive & Director of Finance	Income	-5,888,915	-280
Chief Executive & Director of Finance	Recharged Cost of Support		34,550
Chief Executive & Director of Finance	Employee Costs	2,258,091	1,323,090
Chief Executive & Director of Finance	Property Costs	193,844	529,560
Chief Executive & Director of Finance	Transport & Plant Costs	11,720	14,640
Chief Executive & Director of Finance	Supplies & Services Costs	2,581,281	1,773,640
Chief Executive & Director of Finance	Administrative Costs	843,979	1,874,380
<b>Total Chief Executive Directorate &amp; DoF</b>		<b>0</b>	<b>5,549,580</b>
Director of Strategy & Partnerships	Income		
Director of Strategy & Partnerships	Interest/Appropriations	0	1,000
Director of Strategy & Partnerships	Employee Costs	0	995,400
Director of Strategy & Partnerships	Property Costs	0	2,790
Director of Strategy & Partnerships	Transport & Plant Costs	0	1,500
Director of Strategy & Partnerships	Supplies & Services Costs	0	389,390
Director of Strategy & Partnerships	Administrative Costs	0	1,000
<b>Total Strategy &amp; Partnerships</b>		<b>0</b>	<b>1,391,080</b>
Director of Organisational Development	Income	-3,540,312	
Director of Organisational Development	Employee Costs	1,347,481	1,486,120
Director of Organisational Development	Property Costs	2,850	2,400
Director of Organisational Development	Transport & Plant Costs	3,090	2,110
Director of Organisational Development	Supplies & Services Costs	1,743,714	460,660
Director of Organisational Development	Administrative Costs	443,177	431,310
<b>Total Organisational Dev. Directorate</b>		<b>0</b>	<b>2,382,600</b>
Directorate of Housing	Income	-18,117,837	-1,035,950
Directorate of Housing	Grant Income	-252,190	-271,390
Directorate of Housing	Interest/Appropriations Con't	-22,340	-22,340
Directorate of Housing	Employee Costs	10,977,820	11,335,480
Directorate of Housing	Property Costs	3,413,979	3,055,920
Directorate of Housing	Transport & Plant Costs	140,720	174,720
Directorate of Housing	Supplies & Services Costs	3,187,913	2,286,440
Directorate of Housing	Administrative Costs	671,935	190,890
<b>Total Housing Operations Directorate</b>		<b>0</b>	<b>15,713,770</b>
Director of Property Services	Income	-36,570,630	-29,646,330
Director of Property Services	Employee Costs	20,195,308	19,907,490
Director of Property Services	Property Costs	1,685,731	1,775,200
Director of Property Services	Transport & Plant Costs	2,251,130	2,163,820
Director of Property Services	Supplies & Services Costs	10,778,608	13,219,270
Director of Property Services	Administrative Costs	1,608,128	642,940
Director of Property Services	Appropriations	300	300
<b>Total Property Services Directorate</b>		<b>-51,425</b>	<b>8,062,690</b>
<b>Management Fee</b>		<b>-51,425</b>	<b>33,099,720</b>