

## SERVICE AREA

## APPENDIX 3

Service Area	Category	Budget 2009/10
Chief Executive, Finance, ICT & Governance	Employee Costs	1,509,458
Chief Executive, Finance, ICT & Governance	Property Costs	490,870
Chief Executive, Finance, ICT & Governance	Transport & Plant Costs	16,560
Chief Executive, Finance, ICT & Governance	Supplies & Services Costs	2,794,072
Chief Executive, Finance, ICT & Governance	Administrative Costs	949,780
<b>Total Chief Executive, Finance, ICT &amp; Governance</b>		<b>5,760,740</b>
Director of Strategy & Partnerships	Employee Costs	861,736
Director of Strategy & Partnerships	Transport & Plant Costs	5,000
Director of Strategy & Partnerships	Supplies & Services Costs	414,990
Director of Strategy & Partnerships	Administrative Costs	25,000
<b>Total Strategy &amp; Partnerships</b>		<b>1,306,726</b>
Director of Organisational Development	Employee Costs	1,491,148
Director of Organisational Development	Transport & Plant Costs	5,150
Director of Organisational Development	Supplies & Services Costs	406,020
Director of Organisational Development	Administrative Costs	129,310
<b>Total Organisational Dev. Directorate</b>		<b>2,031,628</b>
Tenancy & Estate Management	Income	-125,860
Tenancy & Estate Management	Employee Costs	3,824,651
Tenancy & Estate Management	Property Costs	1,892,590
Tenancy & Estate Management	Transport & Plant Costs	24,300
Tenancy & Estate Management	Supplies & Services Costs	383,160
Tenancy & Estate Management	Administrative Costs	0
<b>Total Housing Management &amp; Area Offices</b>		<b>5,998,841</b>
Income Management	Income	-215,600
Income Management	Employee Costs	1,407,237
Income Management	Property Costs	2,510
Income Management	Transport & Plant Costs	15,560
Income Management	Supplies & Services Costs	369,780
Income Management	Administrative Costs	144,770
<b>Total Income Management</b>		<b>1,724,257</b>
Lettings Voids & Allocations	Income	-59,020
Lettings Voids & Allocations	Employee Costs	1,661,527
Lettings Voids & Allocations	Property Costs	774,720
Lettings Voids & Allocations	Transport & Plant Costs	18,530
Lettings Voids & Allocations	Supplies & Services Costs	557,650
Lettings Voids & Allocations	Administrative Costs	184,850
<b>Total Lettings Voids &amp; Allocations</b>		<b>3,138,257</b>
Sheltered Housing	Income	-391,250
Sheltered Housing	Grant Income	-227,000
Sheltered Housing	Employee Costs	2,684,085
Sheltered Housing	Property Costs	453,578
Sheltered Housing	Transport & Plant Costs	18,410
Sheltered Housing	Supplies & Services Costs	443,980
Sheltered Housing	Administrative Costs	1,070
<b>Total Sheltered Housing</b>		<b>2,982,873</b>
Estate Caretaker Service	Employee Costs	1,115,143
Estate Caretaker Service	Property Costs	67,680
Estate Caretaker Service	Transport & Plant Costs	162,940
Estate Caretaker Service	Supplies & Services Costs	27,250

## SERVICE AREA

## APPENDIX 3

Service Area	Category	Budget 2009/10
<b>Total Estate Caretaker Service</b>		<b>1,373,013</b>
Tenant Participation	Employee Costs	276,589
Tenant Participation	Property Costs	4,240
Tenant Participation	Transport & Plant Costs	11,500
Tenant Participation	Supplies & Services Costs	81,550
Tenant Participation	Administrative Costs	3,360
<b>Total Tenant Participation</b>		<b>377,239</b>
Commercial Delivery Contract	Income	-28,167,360
Commercial Delivery Contract	Employee Costs	14,670,180
Commercial Delivery Contract	Property Costs	633,280
Commercial Delivery Contract	Transport & Plant Costs	2,438,890
Commercial Delivery Contract	Supplies & Services Costs	12,186,390
Commercial Delivery Contract	Administrative Costs	-1,761,380
<b>Total Commercial Delivery Contract</b>		<b>0</b>
Estate Works		1,050,000
Gas Servicing		3,445,000
Estate Painting		901,180
Homewatch Servicing		150,000
Emergency Lighting		179,260
Solid Fuel Servicing		27,000
Internal Decorations		101,870
<b>Total Repairs</b>		<b>5,854,310</b>
Commercial Delivery Non-Contract	Income	-2,250,000
Commercial Delivery Non-Contract	Employee Costs	2,237,860
Commercial Delivery Non-Contract	Property Costs	190
Commercial Delivery Non-Contract	Supplies & Services Costs	894,310
Commercial Delivery Non-Contract	Administrative Costs	266,030
<b>Total Commercial Delivery Non-Contract</b>		<b>1,148,390</b>
Asset Management	Income	-1,900,000
Asset Management	Employee Costs	2,982,855
Asset Management	Property Costs	1,243,580
Asset Management	Transport & Plant Costs	94,370
Asset Management	Supplies & Services Costs	728,420
Asset Management	Administrative Costs	208,070
<b>Total Asset Management</b>		<b>3,357,295</b>
<b>Management Fee</b>		<b>35,053,570</b>