

SERVICE AREA

APPENDIX 3

Service Area	Category	Budget 2010/11 £000's
Finance	Employee Costs	685
Finance	Property Costs	0
Finance	Transport & Plant Costs	604
Finance	Supplies & Services Costs	1
Total Finance		1,290
ICT	Employee Costs	504
ICT	Property Costs	10
ICT	Transport & Plant Costs	194
ICT	Supplies & Services Costs	3
Total ICT		711
Governance	Employee Costs	181
Governance	Property Costs	3
Governance	Transport & Plant Costs	13
Governance	Supplies & Services Costs	22
Total Governance		219
Sub Total Finance, ICT & Governance		2,220
Business Improvement & Development	Employee Costs	485
Business Improvement & Development	Property Costs	3
Business Improvement & Development	Transport & Plant Costs	90
Business Improvement & Development	Supplies & Services Costs	30
Total Business Improvement & Development		608
Tenant & Leaseholder Involvement	Income	
Tenant & Leaseholder Involvement	Employee Costs	304
Tenant & Leaseholder Involvement	Property Costs	0
Tenant & Leaseholder Involvement	Transport & Plant Costs	4
Tenant & Leaseholder Involvement	Supplies & Services Costs	89
Tenant & Leaseholder Involvement	Administration Costs	14
Total Tenant & Leaseholder Involvement		411
Communications & Marketing	Employee Costs	223
Communications & Marketing	Property Costs	1
Communications & Marketing	Supplies & Services Costs	223
Total Communications & Marketing		447
Equality & Diversity	Employee Costs	90
Equality & Diversity	Property Costs	0
Equality & Diversity	Supplies & Services Costs	36
Total Equality & Diversity		126
Sub Total Strategy & Partnerships		1,592
Human Resources	Employee Costs	767
Human Resources	Transport & Plant Costs	2
Human Resources	Supplies & Services Costs	386
Human Resources	Administration Costs	8
Total Human Resources		1,163

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Service Area	Category	Budget 2010/11
Health & Safety	Employee Costs	211
Health & Safety	Property Costs	2
Health & Safety	Transport & Plant Costs	1
Health & Safety	Supplies & Services Costs	1
Health & Safety	Administration Costs	1
Total Health & Safety		216
O D & Learning	Income	-69
O D & Learning	Employee Costs	419
O D & Learning	Transport & Plant Costs	1
O D & Learning	Supplies & Services Costs	1
O D & Learning	Administration Costs	309
Total O D & Learning		661
PA Support	Employee Costs	146
Total PA Support		146
Sub Total Organisational Development		2,186
Rents and Leaseholder Management	Income	-270
Rents and Leaseholder Management	Employee Costs	1,519
Rents and Leaseholder Management	Property Costs	3
Rents and Leaseholder Management	Transport & Plant Costs	17
Rents and Leaseholder Management	Supplies & Services Costs	379
Rents and Leaseholder Management	Administration Costs	21
Total Rents and Leaseholder Management		1,669
Voids, Allocations & Lettings	Income	-52
Voids, Allocations & Lettings	Employee Costs	1,352
Voids, Allocations & Lettings	Property Costs	463
Voids, Allocations & Lettings	Transport & Plant Costs	18
Voids, Allocations & Lettings	Supplies & Services Costs	375
Total Voids, Allocations & Lettings		2,156
Sheltered Housing	Income	-429
Sheltered Housing	Grant Income	-269
Sheltered Housing	Employee Costs	2,662
Sheltered Housing	Property Costs	452
Sheltered Housing	Transport & Plant Costs	20
Sheltered Housing	Supplies & Services Costs	446
Total Sheltered Housing		2,882
Estate Caretaker Service	Employee Costs	1,122
Estate Caretaker Service	Property Costs	67
Estate Caretaker Service	Transport & Plant Costs	39
Estate Caretaker Service	Supplies & Services Costs	22
Total Estate Caretaker Service		1,250
Tenancy & Estates Management	Income	-124
Tenancy & Estates Management	Employee Costs	3,632
Tenancy & Estates Management	Property Costs	764
Tenancy & Estates Management	Transport & Plant Costs	24
Tenancy & Estates Management	Supplies & Services Costs	301

Service Area	Category	Budget 2010/11
Tenancy & Estates Management	Administration Costs	
Total Tenancy & Estates Management		4,597
Sub Total Housing Services		12,554
Asset Management	Income	-1,965
Asset Management	Employee Costs	1,660
Asset Management	Property Costs	1,502
Asset Management	Transport & Plant Costs	63
Asset Management	Supplies & Services Costs	450
Asset Management	Administration Costs	150
Total Asset Management		1,860
Commercial Delivery - Contract	Income	-29,809
Commercial Delivery - Contract	Employee Costs	16,491
Commercial Delivery - Contract	Property Costs	316
Commercial Delivery - Contract	Transport & Plant Costs	53
Commercial Delivery - Contract	Supplies & Services Costs	9,712
Commercial Delivery - Contract	Administration Costs	4,391
Total Commercial Delivery - Contract		1,154
Commercial Delivery - Other	Income	-3,942
Commercial Delivery - Other	Employee Costs	5,020
Commercial Delivery - Other	Property Costs	352
Commercial Delivery - Other	Transport & Plant Costs	1,992
Commercial Delivery - Other	Supplies & Services Costs	2,313
Commercial Delivery - Other	Administration Costs	-3,299
Total Commercial Delivery - Other		2,436
Planned/Programmed Repairs	Homewatch Servicing	
Planned/Programmed Repairs	Internal Decorations	
Planned/Programmed Repairs	Emergency Lighting	100
Planned/Programmed Repairs	Gas Servicing	3,595
Planned/Programmed Repairs	Solid Fuel Servicing	20
Planned/Programmed Repairs	Estate Works	1,369
Planned/Programmed Repairs	Estate Painting	700
Total Planned/Programmed Repairs		5,784
Sub Total Property Services		11,234
Chief Executive	Employee Costs	201
Chief Executive	Transport & Plant Costs	2
Chief Executive	Supplies & Services Costs	131
Chief Executive	Administration Costs	2
Total Chief Executive		336
Central Charges Recharges	Employee Costs	-72
Central Charges Recharges	Property Costs	-62
Central Charges Recharges	Transport & Plant Costs	-95
Central Charges Recharges	Supplies & Services Costs	-193
Central Charges Recharges	Administration Costs	-872
Total Central Charges Recharges		-1,294
Central Charges SLAs	Property Costs	1,473
Central Charges SLAs	Supplies & Services Costs	2,541
Central Charges SLAs	Administration Costs	779

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Total Central Charges SLAs		4,793
Central Charges Insurances	Property Costs	153
Central Charges Insurances	Transport & Plant Costs	177
Central Charges Insurances	Administration Costs	484
Total Central Charges Insurances		814
Houndsgate	Employee Costs	84
Houndsgate	Property Costs	227
Houndsgate	Supplies & Services Costs	212
Total Houndsgate		523
Total Central and Recharged Services		5,172
Total Management Fee		34,958