

NEIGHBOURHOODS AND HOUSING DEPARTMENT : SUMMARY

Service	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Community Safety			
Public Safety	3,139	2,983	3,235
Crime Reduction	346	285	202
Drug Action	73	30	13
Development	74	103	161
Senior Management Team	564	774	857
Net Cost Of Service	4,195	4,175	4,468
Regeneration			
Regeneration Coordination	5,373	4,762	4,612
Area Management	4,293	4,293	4,358
Regeneration Projects	1,542	1,575	2,058
Net Cost Of Service	11,207	10,629	11,028
Housing Services			
Homeless And Advisory	4,299	4,498	5,810
Strategic Housing	420	475	512
Travellers	46	40	39
Regional Asylum Team	0	0	0
Leeds Asylum Team	-300	-350	-527
Net Cost Of Service	4,464	4,664	5,835
Environmental Health			
Area Based Services	406	910	3,903
Services Provided City Wide	6,525	6,148	5,502
Net Cost Of Service	6,931	7,057	9,405
Housing Benefit			
Housing Benefit	2,414	2,394	2,828
Net Cost Of Service	2,414	2,394	2,828
General Fund Support Services			
General Fund Support Services	0	473	0
Net Cost Of Service	0	473	0
Appropriation			
Transfer To / From Reserves	-1,462	-1,869	-1,354
Net Cost Of Service	-1,462	-1,869	-1,354
Safer Leeds Drugs Team			
Adult Services (Ptb)	0	-273	27
Drug Intervention Programme (Dip)	0	289	7
Net Cost Of Service	0	16	34
Contract Payments			
Contract Payments	1,373	1,050	1,579
Net Cost Of Service	1,373	1,050	1,579
Net Revenue Charge	29,124	28,589	33,823

NEIGHBOURHOODS AND HOUSING DEPARTMENT : SUMMARY

Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Employees			
Direct Pay Costs	24,152	24,038	23,989
Pension Costs	1,694	1,730	1,596
Other Employee Related Costs	22	53	103
Training & Development	104	117	54
	25,972	25,938	25,742
Premises			
Buildings Maintenance	451	405	666
Grounds Maintenance	0	1	0
Utilities	658	608	636
Cleaning & Refuse Collection	201	392	251
Rent & Nndr	4,321	4,472	4,720
Building Security	227	409	334
Community Buildings Recharges	863	639	854
Premises Related Insurance	20	20	30
	6,740	6,945	7,492
Supplies & Services			
Materials & Equipment	538	972	955
Stationery & Postage	287	271	353
Telecommunications	515	579	574
Insurance	30	28	18
Events & Projects	604	307	296
Grants & Contributions	3,523	7,477	6,094
Professional Fees	571	471	439
Allowances	54	25	41
Security Services	10	11	0
Other Hired And Contracted Services	3,731	4,212	4,517
Miscellaneous	321	280	92
	10,183	14,633	13,378
Transport			
Vehicles & Plant Related Expenditure	81	88	90
Travel Allowances	489	475	557
Transport Related Insurance	1	1	5
	571	565	652
Internal Charges			
Central: Financial Services	3,817	3,878	3,978
Central: Legal Services	791	791	1,241
Central: Human Resources	154	154	171
Central: It	2,243	2,243	1,947
Departmental Reallocations	11,018	11,208	12,414
H.R.A. / G.F. Recharges	1,550	1,600	2,227
Property Management Services	37	564	742
Other Charges	95	1,523	1,719
Customer Services	0	108	47
	19,704	22,070	24,486
Agency Payments			
Services Rendered By Other Organisations	4,633	11,962	11,492
	4,633	11,962	11,492
Appropriations			
Transfer To / From Reserves	-1,462	-1,542	-1,354
	-1,462	-1,542	-1,354
Transfer Payments			
Transitional Protection	186	0	0
Benefit Payments	163,010	163,195	173,153
	163,195	163,195	173,153
Capital			
Capital Financing Charges	4,195	3,872	3,192
	4,195	3,872	3,192

NEIGHBOURHOODS AND HOUSING DEPARTMENT : SUMMARY

Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Total Expenditure	233,731	247,638	258,233
Internal Income			
Charges To Other Depts	-2,037	-3,519	-3,539
Departmental Reallocations	-11,018	-11,198	-12,414
H.R.A / G.F Recharge Income	-771	-771	-862
	-13,827	-15,488	-16,815
Income - Grants			
Government Grants	-173,253	-178,849	-186,673
Other Grants	-414	-437	-276
	-173,667	-179,286	-186,949
Income - Charges			
Sale Of Goods/Services	-238	-173	-254
Fees & Charges	-9,406	-10,550	-6,503
Contributions	-591	-6,453	-6,343
Rents	-758	-758	-932
Almos Income	-2	-34	-124
	-10,994	-17,967	-14,156
Income - Other			
Interest/Dividends	-25	-25	-24
Other Income	-6,095	-6,282	-6,465
	-6,120	-6,307	-6,489
Total Income	-204,607	-219,049	-224,410
Net Revenue Charge	29,124	28,589	33,823