

**HOUSING SERVICES - GF  
BUDGET 2015/16**

	<b>HOUSING SERVICES - GF P501000 STRATEGY AND REGENERATION DIVISION</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	46,550
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>46,550</b>
37300	Grants To Voluntary Organ	57,360
4412F	VME Liberator	89,000
	<b>TOTAL EXPENDITURE</b>	<b>192,910</b>
83700	Ext Inc Other Recover Charges	-150,000
	<b>TOTAL DIRECT INCOME</b>	<b>-150,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>42,910</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	83,800
67200	Recharges Bet Comms Non Gf	218,700
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>302,500</b>
	<b>NET EXPENDITURE</b>	<b>345,410</b>

64100 67200 6721P	<b>HOUSING SERVICES - GF</b>	<b>2015-2016</b>
	<b>P503000</b>	<b>ORIGINAL</b>
	<b>HOUSING NEEDS</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Bvacop Reallo Within Comm	110,270
	Recharges Bet Comms Non Gf	835,070
	Transportation Recharge	4,160
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>949,500</b>
	<b>NET EXPENDITURE</b>	<b>949,500</b>

	<b>HOUSING SERVICES - GF P504000 TECHNICAL SERVICES DIVISION</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	143,130
	<b>TOTAL EXPENDITURE</b>	<b>143,130</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>143,130</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	26,460
67200	Recharges Bet Comms Non Gf	63,120
6722P	CCTV Recharge	34,840
	<b>INCOME</b>	
87100	Recharges to Other Committees	-27,290
8710P	CCTV DRES	-4,800
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>92,330</b>
	<b>NET EXPENDITURE</b>	<b>235,460</b>

	<b>HOUSING SERVICES - GF</b>	<b>2015-2016</b>
	<b>P505000</b>	<b>ORIGINAL</b>
	<b>CEC RECHARGES</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	363,990
64100	Bvacop Reallo Within Comm	57,520
67200	Recharges Bet Comms Non Gf	77,070
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-498,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>HOUSING SERVICES - GF</b>	<b>2015-2016</b>
	<b>P511000</b>	<b>ORIGINAL</b>
	<b>EMERGENCY OVERNIGHT ACCOMMODATION</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
15300	Rents Other	2,197,390
	<b>TOTAL EXPENDITURE</b>	<b>2,197,390</b>
85200	Ext Rent Inc Not Manage By Bv	-2,208,820
	<b>TOTAL DIRECT INCOME</b>	<b>-2,208,820</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-11,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	8,820
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>8,820</b>
	<b>NET EXPENDITURE</b>	<b>-2,610</b>

	<b>HOUSING SERVICES - GF P512000 HACTRAC LEASING</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
14500	Refuse Charges	5,560
1521P	Deposits	565,530
22300	Car Allowances	3,060
33100	Printing	4,080
35200	Legal Fees	5,580
38300	Advertising	4,080
39300	Misc	4,080
	<b>TOTAL EXPENDITURE</b>	<b>591,970</b>
85200	Ext Rent Inc Not Manage By Bv	<b>-591,970</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-591,970</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>HOUSING SERVICES - GF P513000 HACTRAC PREVENTION</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
I521P	Deposits	50,000
I522P	Landlord Incentive Payments	200,000
I524P	Rent Bond/ Arrears	80,000
I526P	Repairs Bonds	16,000
I527P	Rent in Advance	44,000
3930P	Misc Landlord Payments	4,020
	<b>TOTAL EXPENDITURE</b>	<b>394,020</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>394,020</b>
	<b>NET EXPENDITURE</b>	<b>394,020</b>

	<b>HOUSING SERVICES - GF P520000 PRIVATE SECTOR HOUSING ADVICE TEAM</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	406,370
06500	Other Allowances	1,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>407,370</b>
22100	Travel Expenses	1,000
30500	Equipment	3,000
33500	Stationery	2,000
34500	Mobile Phones	1,000
35400	Legal Fees External Contract	3,000
35500	Other Services	500
39300	MIsc	7,000
	<b>TOTAL EXPENDITURE</b>	<b>424,870</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>424,870</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	70,570
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-124,120
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-53,550</b>
	<b>NET EXPENDITURE</b>	<b>371,320</b>



	<b>HOUSING SERVICES - GF P530000 THISTLEBROOK CARAVAN PARK</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
10900	R & M Buildings Other	21,100
12100	Electricity	2,630
13100	Water	3,130
13900	Cleaning Services - Contract	3,400
44100	Services Private Contractor	2,690
	<b>TOTAL EXPENDITURE</b>	<b>32,950</b>
85200	Ext Rent Inc Not Manage By Bv	-138,300
	<b>TOTAL DIRECT INCOME</b>	<b>-138,300</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-105,350</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	8,820
67200	Recharges Bet Comms Non Gf	10,330
71000	Asset Rentals	35,260
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>54,410</b>
	<b>NET EXPENDITURE</b>	<b>-50,940</b>

	<b>HOUSING SERVICES - GF P541000 DISABILITES TEAM</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,233,490
06200	Pensions Costs	960
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,234,450</b>
22100	Travel Expenses	350
22300	Car Allowances	9,000
23000	Vehicle Fuel	3,160
23300	Vehicle Hire	5,770
30500	Equipment	1,070
32100	Clothing & Uniforms	260
33100	Printing	2,170
33500	Stationery	1,000
34300	Telephones	960
34600	Small Systems Budget	2,510
35500	Other Services	650
39300	Misc	2,520
	<b>TOTAL EXPENDITURE</b>	<b>1,263,870</b>
84500	Other Recoverage Charges	-125,240
87300	Government Grants Clg Inc Gol	-53,000
87500	Recharges To Capital	-740,000
	<b>TOTAL DIRECT INCOME</b>	<b>-918,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>345,630</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	132,320
71000	Asset Rentals	16,900

87400	<b>INCOME</b>	
	Recharge between Committee Non GF	-370,830
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-221,610</b>
	<b>NET EXPENDITURE</b>	<b>124,020</b>

44200	<b>HOUSING SERVICES - GF P570000 SP - EXTERNAL CONTRACTS</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Services by External Providers	2,322,200
	<b>TOTAL EXPENDITURE</b>	<b>2,322,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,322,200</b>
	<b>NET EXPENDITURE</b>	<b>2,322,200</b>

67200	<b>HOUSING SERVICES - GF</b>	<b>2015-2016</b>
	<b>P580000</b>	<b>ORIGINAL</b>
	<b>SP - HOUSING SUPPORT</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Recharges Bet Comms Non Gf	1,150,150
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>1,150,150</b>
	<b>NET EXPENDITURE</b>	<b>1,150,150</b>

<b>HOUSING SERVICES - GF P800000 GREENWICH FAMILIES FIRST PROGRAMME</b>		<b>2015-2016 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,543,690
05300	Agency Staff	30,000
06500	Other Allowances	1,000
07200	Corp Training Train Dev Fund	7,000
07300	Staff Advertising	1,000
08100	Eye Tests	200
08500	Crb Checks	200
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,583,090</b>
16600	Security External Contract	420
22100	Travel Expenses	5,500
22300	Car Allowances	500
22500	Car Parking/Garaging	150
30500	Equipment	1,000
31300	Catering	600
33100	Printing	1,500
33500	Stationery	3,650
34500	Mobile Phones	3,000
34700	Software Licences	100,000
35500	Other Services	50,000
36100	Subsistence	300
39300	MIsc	200
46400	Payments To Carers	20,000
<b>TOTAL EXPENDITURE</b>		<b>1,769,910</b>
80100	Government Grants Clg Inc Gol	-1,689,990
<b>TOTAL DIRECT INCOME</b>		<b>-1,689,990</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>79,920</b>
<b>BUDGETS OUTSIDE CONTROL</b>		

87400	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
	Recharge between Committee Non GF	-79,920
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-79,920</b>
	<b>NET EXPENDITURE</b>	<b>0</b>