

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

	<b>HOUSING SERVICES - HRA K000000 PROVISIONS AND CONTINGENCY</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	2,881,780
	<b>TOTAL EXPENDITURE</b>	<b>2,881,780</b>
87700	Appropriation from Reserves	-2,881,780
	<b>TOTAL DIRECT INCOME</b>	<b>-2,881,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>HOUSING SERVICES - HRA K101000 PROVISIONS AND IMPROVEMENTS</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39300	Misc	500,000
62500	Appropriation to Reserves	29,575,900
70100	Consol Loans Pool Interest	15,226,530
77700	Rccos	7,348,000
78700	Debt Management Expenses	144,690
	<b>TOTAL EXPENDITURE</b>	<b>52,795,120</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>52,795,120</b>
	<b>NET EXPENDITURE</b>	<b>52,795,120</b>

	<b>HOUSING SERVICES - HRA K200000 REPAIR AND MAINTENANCE</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
I0200	Rm Buildings Responsive Main	6,093,560
I0200	Disabled Adaptation Repairs	150,000
I0200	Fobs	9,500
I021K	Planned Maintenance	500,000
I022K	Major Reactive Repairs	1,500,000
I023K	Voids & Legionella	6,334,000
I025K	Emergency Call Out	460,000
I026K	Commercial Premises	35,000
I027K	Direct Orders	400,000
I028K	Internal Decorations	377,000
I029K	Vacant Decorations Allowance	120,000
I02AK	Gas Servicing and Repair	4,300,000
I02BK	Electrical Testing	450,000
I02CK	Uninsured Fire Damage	100,000
I02DK	Asbestos Testing	200,000
I02EK	Energy Performance Certificates	30,000
I02GK	Provision for Bad Debt	100,500
I02HK	Communal Aerial Repairs	60,000
I02KK	Environmental	100,000
I02LK	Damp Team	500,000
	<b>TOTAL EXPENDITURE</b>	<b>21,819,560</b>
83300	Ext Income Discretionary Fees and Charge	-70,000
83700	Ext Inc Other Recover Charges	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-80,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>21,739,560</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	

64100	Bvacop Reallo Within Comm	2,872,480
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>2,872,480</b>
	<b>NET EXPENDITURE</b>	<b>24,612,040</b>

	<b>HOUSING SERVICES - HRA</b>		<b>2015-2016</b>
	<b>K500000</b>		<b>ORIGINAL</b>
	<b>COST OF DIRECTOR AND ASST DIRECT</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
	03100	Officers Normal Time	530,440
	06500	Other Allowances	340
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>530,780</b>
	22100	Travel Expenses	1,100
	34500	Mobile Phones	1,000
	<b>TOTAL EXPENDITURE</b>		<b>532,880</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>		<b>532,880</b>
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
	<b>INCOME</b>		
	87400	Recharge between Committee Non GF	-77,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-77,070</b>
	<b>NET EXPENDITURE</b>		<b>455,810</b>

	<b>HOUSING SERVICES - HRA K500090 GENERAL DEPARTMENT COSTS</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
06200	Pensions Costs	680,000
07200	Corp Training Train Dev Fund	130,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>810,000</b>
16600	Security External Contract	34,000
30100	Furniture	30,000
34200	Courier Service	80,000
34300	Telephones	56,000
35200	Legal Fees	280,000
39300	Misc	94,480
50700	Disturbance Payments	150,850
6211K	Giro Charges	52,500
6212K	Paypal Charges	145,000
	<b>TOTAL EXPENDITURE</b>	<b>1,732,830</b>
83300	Ext Income Discretionary Fees and Charge	-74,650
83700	Ext Inc Other Recover Charges	-1,250,740
	<b>TOTAL DIRECT INCOME</b>	<b>-1,325,390</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>407,440</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	9,899,020
64100	Bvacop Reallo Within Comm	110,680
67200	Recharges Bet Comms Non Gf	309,140
6721K	The Woolwich Centre	49,710
6722K	The Corporate Contact Centre	763,880

6723K	Internal Audit & Anti Fraud	142,060
6726K	Communications Manager	29,440
6727K	Community Engagement	160,660
672AK	Recharge to Centre Tenancy	169,620
672DK	Recharge to DRES Energy	140,980
672EK	DCSE Recharge	34,640
672FK	ASB Team	253,130
672HK	Eltham Centre	209,050
672IK	Disabilities	370,830
672JK	Lift Clean	62,420
672PK	Transportation Recharge	70,040
672QK	Families 1st - ASP Post	79,920
672RK	Birchmere Recharge	31,220
672UK	Welfare Reform HAC	124,120
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-5,087,350
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>7,923,210</b>
	<b>NET EXPENDITURE</b>	<b>8,330,650</b>

	<b>HOUSING SERVICES - HRA</b>	<b>2015-2016</b>
	<b>K502010</b>	<b>ORIGINAL</b>
	<b>ASSET MANAGEMENT</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	280,270
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>280,270</b>
	<b>TOTAL EXPENDITURE</b>	<b>280,270</b>
84400	Internal Inc Trad Serv Non Gf	-123,850
87500	Recharges To Capital	-35,230
	<b>TOTAL DIRECT INCOME</b>	<b>-159,080</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>121,190</b>
	<b>NET EXPENDITURE</b>	<b>121,190</b>



	<b>HOUSING SERVICES - HRA K502020 VOIDE REPAIRS - ORDERING</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	269,450
03900	Officers Overtime	1,550
06500	Other Allowances	12,830
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>283,830</b>
22300	Car Allowances	6,500
	<b>TOTAL EXPENDITURE</b>	<b>290,330</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>290,330</b>
	<b>NET EXPENDITURE</b>	<b>290,330</b>

	<b>HOUSING SERVICES - HRA K502021 VOID REPAIRS - DELIVERY</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	404,620
03900	Officers Overtime	1,550
06500	Other Allowances	25,320
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>431,490</b>
22300	Car Allowances	9,250
	<b>TOTAL EXPENDITURE</b>	<b>440,740</b>
84400	Internal Inc Trad Serv Non Gf	-431,560
	<b>TOTAL DIRECT INCOME</b>	<b>-431,560</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>9,180</b>
	<b>NET EXPENDITURE</b>	<b>9,180</b>

	<b>HOUSING SERVICES - HRA K502022 OCCUPIED REPAIRS ORDERING</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	898,400
03900	Officers Overtime	1,550
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>899,950</b>
22300	Car Allowances	10,600
	<b>TOTAL EXPENDITURE</b>	<b>910,550</b>
84400	Internal Inc Trad Serv Non Gf	-17,820
	<b>TOTAL DIRECT INCOME</b>	<b>-17,820</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>892,730</b>
	<b>NET EXPENDITURE</b>	<b>892,730</b>

	<b>HOUSING SERVICES - HRA K502023 OCCUPIED REPAIRS DELIVERY</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	634,320
03900	Officers Overtime	1,550
06500	Other Allowances	37,980
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>673,850</b>
22300	Car Allowances	320
	<b>TOTAL EXPENDITURE</b>	<b>674,170</b>
84400	Internal Inc Trad Serv Non Gf	-659,700
	<b>TOTAL DIRECT INCOME</b>	<b>-659,700</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>14,470</b>
	<b>NET EXPENDITURE</b>	<b>14,470</b>

	<b>HOUSING SERVICES - HRA k502024 PLANNED MAINT &amp; MAJOR WORKS ORDERING</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,174,180
03900	Officers Overtime	1,550
06500	Other Allowances	8,600
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,184,330</b>
22300	Car Allowances	6,900
23300	Vehicle Hire	40,510
23500	Vehicle Repair In House Trad	3,540
	<b>TOTAL EXPENDITURE</b>	<b>1,235,280</b>
84400	Internal Inc Trad Serv Non Gf	-69,530
87500	Recharges To Capital	-422,240
	<b>TOTAL DIRECT INCOME</b>	<b>-491,770</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>743,510</b>
	<b>NET EXPENDITURE</b>	<b>743,510</b>

	<b>HOUSING SERVICES - HRA K502025 PLANNED MAINT &amp; MAJOR WORKS DELIVERY</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	648,680
03900	Officers Overtime	1,550
06500	Other Allowances	31,650
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>681,880</b>
22300	Car Allowances	4,500
	<b>TOTAL EXPENDITURE</b>	<b>686,380</b>
84400	Internal Inc Trad Serv Non Gf	-671,740
	<b>TOTAL DIRECT INCOME</b>	<b>-671,740</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>14,640</b>
	<b>NET EXPENDITURE</b>	<b>14,640</b>

	<b>HOUSING SERVICES - HRA K502026 ENGINEERING ORDERING</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	829,740
03900	Officers Overtime	1,680
06500	Other Allowances	12,110
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>843,530</b>
22300	Car Allowances	3,950
	<b>TOTAL EXPENDITURE</b>	<b>847,480</b>
84400	Internal Inc Trad Serv Non Gf	-49,780
87500	Recharges To Capital	-372,870
	<b>TOTAL DIRECT INCOME</b>	<b>-422,650</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>424,830</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-63,120
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-63,120</b>
	<b>NET EXPENDITURE</b>	<b>361,710</b>

	<b>HOUSING SERVICES - HRA K502027 ENGINEERING DELIVERY</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	344,760
03900	Officers Overtime	1,550
06500	Other Allowances	9,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>355,810</b>
	<b>TOTAL EXPENDITURE</b>	<b>355,810</b>
84400	Internal Inc Trad Serv Non Gf	-264,620
87500	Recharges To Capital	-45,590
	<b>TOTAL DIRECT INCOME</b>	<b>-310,210</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>45,600</b>
	<b>NET EXPENDITURE</b>	<b>45,600</b>



	<b>HOUSING SERVICES - HRA K502028 QUANTITY SURVEYING</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	315,520
03900	Officers Overtime	1,550
06500	Other Allowances	14,320
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>331,390</b>
22300	Car Allowances	1,250
	<b>TOTAL EXPENDITURE</b>	<b>332,640</b>
84400	Internal Inc Trad Serv Non Gf	-65,200
87500	Recharges To Capital	-124,940
	<b>TOTAL DIRECT INCOME</b>	<b>-190,140</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>142,500</b>
	<b>NET EXPENDITURE</b>	<b>142,500</b>

	<b>HOUSING SERVICES - HRA K502029 FINANCE - ORDERING</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	276,780
06500	Other Allowances	9,150
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>285,930</b>
22300	Car Allowances	350
	<b>TOTAL EXPENDITURE</b>	<b>286,280</b>
84400	Internal Inc Trad Serv Non Gf	-1,714,410
	<b>TOTAL DIRECT INCOME</b>	<b>-1,714,410</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-1,428,130</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	1,058,290
6720P	Recharge to Birchmere	280,960
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>1,339,250</b>
	<b>NET EXPENDITURE</b>	<b>-88,880</b>

	<b>HOUSING SERVICES - HRA K502030 FINANCE - DELIVERY</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	39,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>39,000</b>
22300	Car Allowances	250
	<b>TOTAL EXPENDITURE</b>	<b>39,250</b>
84400	Internal Inc Trad Serv Non Gf	-19,430
	<b>TOTAL DIRECT INCOME</b>	<b>-19,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>19,820</b>
	<b>NET EXPENDITURE</b>	<b>19,820</b>

03100	<b>HOUSING SERVICES - HRA K50203 I HEALTH &amp; SAFETY COORDINATOR</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	54,540
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>54,540</b>
	<b>TOTAL EXPENDITURE</b>	<b>54,540</b>
	84400 Internal Inc Trad Serv Non Gf	-21,350
	87500 Recharges To Capital	-10,670
	<b>TOTAL DIRECT INCOME</b>	<b>-32,020</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>22,520</b>
	<b>NET EXPENDITURE</b>	<b>22,520</b>

HOUSING SERVICES - HRA K502032 SERVICE DEV & QUALITY ORDERING		2015-2016 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,183,880
03900	Officers Overtime	1,550
06500	Other Allowances	5,120
07200	Corp Training Train Dev Fund	103,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,293,550</b>
14500	Refuse Charges	100,000
30500	Equipment	35,500
32100	Clothing & Uniforms	12,000
33100	Printing	25,000
33500	Stationery	8,000
34500	Mobile Phones	35,000
34600	Small Systems Budget	10,000
35100	Professional Fees	50,000
<b>TOTAL EXPENDITURE</b>		<b>1,569,050</b>
84400	Internal Inc Trad Serv Non Gf	-560,510
87500	Recharges To Capital	-451,800
<b>TOTAL DIRECT INCOME</b>		<b>-1,012,310</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>556,740</b>
<b>NET EXPENDITURE</b>		<b>556,740</b>

	<b>HOUSING SERVICES - HRA K502035 ASST MGT OPERATIVES</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	7,356,120
03900	Officers Overtime	30,000
05300	Agency Staff	450,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>7,836,120</b>
23000	Vehicle Fuel	280,000
23300	Vehicle Hire	953,000
23400	Vehicle Hire External Hired	15,000
30900	Materials	3,575,000
32100	Clothing & Uniforms	10,000
35100	Professional Fees	50,000
44100	Services Private Contractor	8,000,000
	<b>TOTAL EXPENDITURE</b>	<b>20,719,120</b>
84400	Internal Inc Trad Serv Non Gf	-20,560,770
	<b>TOTAL DIRECT INCOME</b>	<b>-20,560,770</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>158,350</b>
	<b>NET EXPENDITURE</b>	<b>158,350</b>

<b>HOUSING SERVICES - HRA K503050 BUSINESS RESOURCES</b>		<b>2015-2016 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
33100	Printing	22,250
33700	Books & Publications	1,000
34100	Postage - Royal Mail	65,690
39400	Miscellaneous	3,000
<b>TOTAL EXPENDITURE</b>		<b>91,940</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>91,940</b>
<b>NET EXPENDITURE</b>		<b>91,940</b>

	<b>HOUSING SERVICES - HRA K503122 INCOME &amp; MAXIMISATION TEAM</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,893,760
03900	Officers Overtime	900
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,894,660</b>
22100	Travel Expenses	300
30500	Equipment	7,000
33100	Printing	10,000
33500	Stationery	8,000
34100	Postage - Royal Mail	100
34500	Mobile Phones	500
35100	Professional Fees	12,100
35400	Legal Fees External Contract	1,860
	<b>TOTAL EXPENDITURE</b>	<b>1,934,520</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,934,520</b>
	<b>NET EXPENDITURE</b>	<b>1,934,520</b>



	<b>HOUSING SERVICES - HRA K504010 ACCESS AND ALLOCATIONS</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	894,150
03900	Officers Overtime	6,600
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>900,750</b>
22100	Travel Expenses	300
22300	Car Allowances	1,250
30500	Equipment	3,550
33100	Printing	7,800
33500	Stationery	3,000
33900	Photocopying	5,750
34300	Telephones	2,750
35100	Professional Fees	12,900
35600	Other Services	900
38500	Publicitiy	194,150
	<b>TOTAL EXPENDITURE</b>	<b>1,133,100</b>
87500	Recharges To Capital	-139,200
	<b>TOTAL DIRECT INCOME</b>	<b>-139,200</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>993,900</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-94,700

	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-94,700</b>
	<b>NET EXPENDITURE</b>	<b>899,200</b>

	<b>HOUSING SERVICES - HRA K504013 TEMPORARY ACCOMMODATION</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	953,370
06500	Other Allowances	3,300
07600	Council Tax Emoluments	1,600
0761K	Accommodation Allowance Ctax	4,900
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>963,170</b>
12100	Electricity	9,650
14300	Window Cleaning	900
22300	Car Allowances	3,000
23300	Vehicle Hire	17,350
30500	Equipment	30,050
	<b>TOTAL EXPENDITURE</b>	<b>1,024,120</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,024,120</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-166,850
8740K	Recharge Between Committees SP	-125,450
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-292,300</b>
	<b>NET EXPENDITURE</b>	<b>731,820</b>

	<b>HOUSING SERVICES - HRA K505010 DEVELOPMENT TEAM</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	244,220
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>244,220</b>
22100	Travel Expenses	500
33100	Printing	700
34300	Telephones	300
37300	Grants To Voluntary Organ	90,000
39400	Miscellaneous	15,000
	<b>TOTAL EXPENDITURE</b>	<b>350,720</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>350,720</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-109,350
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-109,350</b>
	<b>NET EXPENDITURE</b>	<b>241,370</b>

	<b>HOUSING SERVICES - HRA K505020 POLICY &amp; PERFORMANCE</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	362,720
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>362,720</b>
22100	Travel Expenses	500
33100	Printing	700
34300	Telephones	300
35300	Subscriptions	3,000
39300	Misc	2,000
39400	Miscellaneous	10,000
	<b>TOTAL EXPENDITURE</b>	<b>379,220</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>379,220</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-52,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-52,490</b>
	<b>NET EXPENDITURE</b>	<b>326,730</b>

	<b>HOUSING SERVICES - HRA K505030 REPAIRS QUALITY TEAM</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	349,380
03900	Officers Overtime	2,300
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>351,680</b>
22100	Travel Expenses	500
22300	Car Allowances	6,750
33100	Printing	700
34300	Telephones	1,800
39400	Miscellaneous	10,000
	<b>TOTAL EXPENDITURE</b>	<b>371,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>371,430</b>
	<b>NET EXPENDITURE</b>	<b>371,430</b>

	<b>HOUSING SERVICES - HRA</b>	<b>2015-2016</b>
	<b>K505040</b>	<b>ORIGINAL</b>
	<b>STRATEGY &amp; PARTNERSHIPS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	30500 Equipment	1,000
	31300 Catering	500
	34300 Telephones	300
	35500 Other Services	10,000
	39300 Mlsc	23,000
	<b>TOTAL EXPENDITURE</b>	<b>34,800</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>34,800</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-4,370
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-4,370</b>
	<b>NET EXPENDITURE</b>	<b>30,430</b>

	<b>HOUSING SERVICES - HRA K505060 STRATEGY TEAM</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	244,220
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>244,220</b>
22100	Travel Expenses	500
33100	Printing	700
33500	Stationery	300
39300	Misc	15,000
	<b>TOTAL EXPENDITURE</b>	<b>260,720</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>260,720</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-52,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-52,490</b>
	<b>NET EXPENDITURE</b>	<b>208,230</b>



	<b>HOUSING SERVICES - HRA K505070 HOUSING IT UNIT</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	920,670
03900	Officers Overtime	5,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>925,670</b>
22100	Travel Expenses	500
33100	Printing	14,000
33500	Stationery	2,150
34100	Postage - Royal Mail	19,510
	<b>TOTAL EXPENDITURE</b>	<b>961,830</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>961,830</b>
	<b>NET EXPENDITURE</b>	<b>961,830</b>

34600	<b>HOUSING SERVICES - HRA K505890 IT AND SYSTEMS</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Small Systems Budget	536,910
	<b>TOTAL EXPENDITURE</b>	<b>536,910</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>536,910</b>
	<b>NET EXPENDITURE</b>	<b>536,910</b>

	<b>HOUSING SERVICES - HRA K507010 TENANCY CENTRAL AREA</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	654,970
06500	Other Allowances	7,760
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>662,730</b>
22300	Car Allowances	1,500
30500	Equipment	1,550
33100	Printing	1,100
33900	Photocopying	1,350
34300	Telephones	1,000
35500	Other Services	1,000
35600	Other Services	1,000
	<b>TOTAL EXPENDITURE</b>	<b>671,230</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>671,230</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-10,330
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-10,330</b>
	<b>NET EXPENDITURE</b>	<b>660,900</b>

	<b>HOUSING SERVICES - HRA K507020 PARTICIPATION AND DIVERSITY</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	511,490
06500	Other Allowances	1,380
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>512,870</b>
22100	Travel Expenses	2,000
22300	Car Allowances	1,400
22500	Car Parking/Garaging	50
30500	Equipment	1,500
31300	Catering	6,000
33100	Printing	3,000
33500	Stationery	500
34300	Telephones	1,500
34500	Mobile Phones	600
35500	Other Services	3,000
37300	Grants To Voluntary Organ	17,000
39300	Misc	2,000
	<b>TOTAL EXPENDITURE</b>	<b>551,420</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>551,420</b>
	<b>NET EXPENDITURE</b>	<b>551,420</b>

	<b>HOUSING SERVICES - HRA K507030 TENANCY SOUTH AREA</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	290,660
06500	Other Allowances	3,730
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>294,390</b>
22300	Car Allowances	1,500
30500	Equipment	1,000
33100	Printing	800
34300	Telephones	1,000
	<b>TOTAL EXPENDITURE</b>	<b>298,690</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>298,690</b>
	<b>NET EXPENDITURE</b>	<b>298,690</b>

	<b>HOUSING SERVICES - HRA K507040 TENANCY WEST AREA</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	638,160
06500	Other Allowances	4,030
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>642,190</b>
22300	Car Allowances	1,500
33100	Printing	500
34300	Telephones	750
35500	Other Services	12,600
	<b>TOTAL EXPENDITURE</b>	<b>657,540</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>657,540</b>
	<b>NET EXPENDITURE</b>	<b>657,540</b>

	<b>HOUSING SERVICES - HRA</b>	<b>2015-2016</b>
	<b>K507050</b>	<b>ORIGINAL</b>
	<b>RECLAIMING OUR NEIGHBOURHOOD</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	506,710
07200	Corp Training Train Dev Fund	5,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>511,710</b>
23300	Vehicle Hire	12,000
30500	Equipment	11,000
32100	Clothing & Uniforms	6,000
33500	Stationery	500
	<b>TOTAL EXPENDITURE</b>	<b>541,210</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>541,210</b>
	<b>NET EXPENDITURE</b>	<b>541,210</b>

64100	<b>HOUSING SERVICES - HRA</b>	<b>2015-2016</b>
	<b>K510000</b>	<b>ORIGINAL</b>
	<b>CONCIERGE</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Bvacop Reallo Within Comm	277,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>277,490</b>
	<b>NET EXPENDITURE</b>	<b>277,490</b>





	<b>HOUSING SERVICES - HRA K510600 CONCIERGE MANAGER</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	329,680
03900	Officers Overtime	20,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>349,680</b>
16600	Security External Contract	15,000
30500	Equipment	20,000
32100	Clothing & Uniforms	10,000
	<b>TOTAL EXPENDITURE</b>	<b>394,680</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>394,680</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
67200	Recharges Bet Comms Non Gf	252,680
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>252,680</b>
	<b>NET EXPENDITURE</b>	<b>647,360</b>

	<b>HOUSING SERVICES - HRA K52 EMB &amp; TMO'S</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	166,860
06500	Other Allowances	6,100
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>172,960</b>
40100	Services Other Local Author	309,370
	<b>TOTAL EXPENDITURE</b>	<b>482,330</b>
83700	Ext Inc Other Recover Charges	0
	<b>TOTAL DIRECT INCOME</b>	<b>0</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>482,330</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	57,040
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>57,040</b>
	<b>NET EXPENDITURE</b>	<b>539,370</b>

	<b>HOUSING SERVICES - HRA K609000 SERVICE LEVEL</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
102HK	Special Collection Service	95,000
10900	R & M Buildings Other	30,000
1091K	Lift Maintenance	1,150,000
1092K	Waste Disposal	19,100
1095K	Communal Plant Maintenance	650,000
1096K	Water Inspections	240,000
1097K	Lighting Projection	23,000
1098K	Fire Equipment	180,000
1099K	Door Entry Phone	550,000
109AK	Paladin Cleaning	20,000
109BK	Play Equipment Maintenance	140,000
109DK	Highways Maintenance	270,000
109EK	Fire Safety Upgrades	10,000
109FK	Cleansweep Painting Team	10,000
109HK	Estate Signage	15,000
109LK	Garden Clearance - Tenancy	10,000
1131K	Tree Loping	343,000
12100	Electricity	1,143,040
1211K	Electricity - Estate Roads	40,000
1481K	Abandoned Vehicles	1,000
30500	CCTV Maintenance	80,000
30900	Materials	20,000
35500	Other Services	10,000
	<b>TOTAL EXPENDITURE</b>	<b>5,049,140</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>5,049,140</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	651,760

672BK	Pest Control Recharge	74,580
672JK	Lift Clean	155,020
672KK	Waste Services Addiotnal Lift	475,070
672MK	Window Cleaning	57,760
672NK	Cleansweep Painting Team	257,130
<b>TOTAL EXPENDITURE</b>		<b>1,671,320</b>
<b>TOTAL DIRECT INCOME</b>		
87400	Recharge between Committee Non GF	-34,840
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>6,685,620</b>
<b>NET EXPENDITURE</b>		<b>6,685,620</b>

	<b>HOUSING SERVICES - HRA K609500 ESTATE MEETING ROOMS</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
10100	R & M Buildings Responsive Repairs	16,000
12100	Electricity	13,000
12300	Gas	14,600
13100	Water	18,000
	<b>TOTAL EXPENDITURE</b>	<b>61,600</b>
83700	Ext Inc Other Recover Charges	-17,000
	<b>TOTAL DIRECT INCOME</b>	<b>-17,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>44,600</b>
	<b>NET EXPENDITURE</b>	<b>44,600</b>

	<b>HOUSING SERVICES - HRA</b>	<b>2015-2016</b>
	<b>K610000</b>	<b>ORIGINAL</b>
	<b>CARETAKING</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	64100 Bvacop Reallo Within Comm	492,230
	67200 Recharges Bet Comms Non Gf	9,279,310
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>9,771,540</b>
	<b>NET EXPENDITURE</b>	<b>9,771,540</b>

	<b>HOUSING SERVICES - HRA</b>	<b>2015-2016</b>
	<b>K620000</b>	<b>ORIGINAL</b>
	<b>ELDERLY AND WELFARE SERVICES</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	66,800
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-110,680
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-43,880</b>
	<b>NET EXPENDITURE</b>	<b>-43,880</b>



	<b>HOUSING SERVICES - HRA K629999 SHELTERED GENERAL</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	468,200
03900	Officers Overtime	14,600
07600	Council Tax Emoluments	4,700
0761K	Accommodation Allowance Ctax	33,800
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>521,300</b>
11300	Rm Grounds In House Trading	75,100
1212K	Communal Electricity Sheltered	128,350
1232K	Heating and Hot Water Schemes	133,150
13500	Cleaning Materials	7,200
14300	Window Cleaning	7,200
14500	Refuse Charges	3,600
16100	Fixtures And Fittings	9,150
22300	Car Allowances	1,650
23300	Vehicle Hire	10,000
30900	Materials	6,650
32100	Clothing & Uniforms	1,200
33100	Printing	300
33500	Stationery	750
	<b>TOTAL EXPENDITURE</b>	<b>905,600</b>
83700	Ext Inc Other Recover Charges	-1,350
	<b>TOTAL DIRECT INCOME</b>	<b>-1,350</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>904,250</b>
	<b>NET EXPENDITURE</b>	<b>904,250</b>

	<b>HOUSING SERVICES - HRA</b>	<b>2015-2016</b>
	<b>K634000</b>	<b>ORIGINAL</b>
	<b>HOUSING OPTIONS AND SUPPORT</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	371,460
06500	Other Allowances	17,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>388,460</b>
14300	Window Cleaning	500
22100	Travel Expenses	17,800
22300	Car Allowances	600
30500	Equipment	23,500
33500	Stationery	6,500
33700	Books & Publications	1,000
34300	Telephones	6,500
	<b>TOTAL EXPENDITURE</b>	<b>444,860</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>444,860</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-158,550
8740K	Recharge Between Committees SP	-35,410
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-193,960</b>
	<b>NET EXPENDITURE</b>	<b>250,900</b>

03100	<b>HOUSING SERVICES - HRA K634060 FAMILY OPTIONS AND SUPPORT TEAM</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	543,560
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>543,560</b>
	<b>TOTAL EXPENDITURE</b>	<b>543,560</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>543,560</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	64100 Bvacop Reallo Within Comm	319,540
	<b>INCOME</b>	
	87400 Recharge between Committee Non GF	-62,850
	8740K Recharge Between Committees SP	-177,370
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>79,320</b>
	<b>NET EXPENDITURE</b>	<b>622,880</b>

03100	<b>HOUSING SERVICES - HRA</b>	<b>2015-2016</b>
	<b>K634061</b>	<b>ORIGINAL</b>
	<b>SINGLE PEOPLE OPTIONS AND SUPPORT TEAM</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	515,780
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>515,780</b>
	<b>TOTAL EXPENDITURE</b>	<b>515,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>515,780</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
87400	<b>INCOME</b>	
	Recharge between Committee Non GF	-65,450
8740K	Recharge Between Committees SP	-230,880
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-296,330</b>
	<b>NET EXPENDITURE</b>	<b>219,450</b>

03100	<b>HOUSING SERVICES - HRA K634062 MOVING ON SUPPORT TEAM</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	280,010
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>280,010</b>
	<b>TOTAL EXPENDITURE</b>	<b>280,010</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>280,010</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
	87400 Recharge between Committee Non GF	-83,250
	8740K Recharge Between Committees SP	-89,210
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-172,460</b>
	<b>NET EXPENDITURE</b>	<b>107,550</b>

03100	<b>HOUSING SERVICES - HRA K634063 PERFORMANCE AND DEVELOPMENT</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	217,490
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>217,490</b>
	<b>TOTAL EXPENDITURE</b>	<b>217,490</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>217,490</b>
	<b>NET EXPENDITURE</b>	<b>217,490</b>

03100	<b>HOUSING SERVICES - HRA K634064 WELFARE REFORM TEAM</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	227,300
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>227,300</b>
	<b>TOTAL EXPENDITURE</b>	<b>227,300</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>227,300</b>
	<b>NET EXPENDITURE</b>	<b>227,300</b>

	<b>HOUSING SERVICES - HRA K634065 CUSTOMER ACCESS AND SUPPORT</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	223,330
06500	Other Allowances	17,600
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>240,930</b>
22300	Car Allowances	3,000
	<b>TOTAL EXPENDITURE</b>	<b>243,930</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>243,930</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-87,350
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-87,350</b>
	<b>NET EXPENDITURE</b>	<b>156,580</b>



	<b>HOUSING SERVICES - HRA K634066 AGE UK</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	240,000
07200	Corp Training Train Dev Fund	1,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>241,000</b>
22300	Car Allowances	2,500
30500	Equipment	200
34300	Telephones	1,000
34500	Mobile Phones	0
39300	Misc	5,300
	<b>TOTAL EXPENDITURE</b>	<b>250,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>250,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
8740K	Recharge Between Committees SP	-250,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-250,000</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

03100	<b>HOUSING SERVICES - HRA K634081 MENTAL HEALTH TEAM</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	314,450
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>314,450</b>
	<b>TOTAL EXPENDITURE</b>	<b>314,450</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>314,450</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
	87400 Recharge between Committee Non GF	-79,750
8740K	Recharge Between Committees SP	-96,760
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-176,510</b>
	<b>NET EXPENDITURE</b>	<b>137,940</b>

03100	<b>HOUSING SERVICES - HRA</b>	<b>2015-2016</b>
	<b>K634085</b>	<b>ORIGINAL</b>
	<b>1ST BASE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	239,580
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>239,580</b>
	<b>TOTAL EXPENDITURE</b>	<b>239,580</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>239,580</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
87400	<b>INCOME</b>	
	Recharge between Committee Non GF	-36,350
8740K	Recharge Between Committees SP	-145,070
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-181,420</b>
	<b>NET EXPENDITURE</b>	<b>58,160</b>

	<b>HOUSING SERVICES - HRA</b>	<b>2015-2016</b>
	<b>K710000</b>	<b>ORIGINAL</b>
	<b>MISCELLANEOUS RENTS PAYABLE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	13100 Water	190,000
	15300 Rents Other	10,870
	15500 Rates	100,000
	15600 Council Tax	502,350
	15900 Building Insurance	753,000
	<b>TOTAL EXPENDITURE</b>	<b>1,556,220</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,556,220</b>
	<b>NET EXPENDITURE</b>	<b>1,556,220</b>

	<b>HOUSING SERVICES - HRA K720000 RENTS RECEIVABLE</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39200	Provision For Bad Debts	2,605,860
3921K	Provision for Bad Debts Misc	5,450
3922K	Provision for Bad Debts Comm	73,040
	<b>TOTAL EXPENDITURE</b>	<b>2,684,350</b>
8521K	Rents Misc and Wayleaves	-217,950
8523K	Rents Garages	-798,370
85300	Rent Income Managed by BV	-118,489,310
8531K	Rents Commercial Premises	-1,826,050
	<b>TOTAL DIRECT INCOME</b>	<b>-121,331,680</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-118,647,330</b>
	<b>NET EXPENDITURE</b>	<b>-118,647,330</b>

	<b>HOUSING SERVICES - HRA K750000 HOS</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
15900	Building Insurance	570,000
39200	Provision For Bad Debts	36,000
	<b>TOTAL EXPENDITURE</b>	<b>606,000</b>
83100	External income statutory fees & charges	-35,830
83300	Ext Income Discretionary Fees and Charge	-135,000
83714	Insurance Claims	-570,000
84100	Int Income Fees Charges GF	-15,000
84200	Int Inc Fee Charge Sale Non Gf	-55,000
85300	Rent Income Managed by BV	-2,656,990
86100	Interest Received	-40,000
	<b>TOTAL DIRECT INCOME</b>	<b>-3,507,820</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-2,901,820</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	350,010
67200	Recharges Bet Comms Non Gf	4,960
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>354,970</b>
	<b>NET EXPENDITURE</b>	<b>-2,546,850</b>

<b>HOUSING SERVICES - HRA K750001 HOS CONTROLLABLE</b>		<b>2015-2016 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,023,730
03900	Officers Overtime	2,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,025,730</b>
22100	Travel Expenses	300
30500	Equipment	400
33100	Printing	6,000
33500	Stationery	1,000
33700	Books & Publications	1,000
34100	Postage - Royal Mail	5,500
34600	Small Systems Budget	2,000
35100	Professional Fees	4,500
36000	Land Registry Fees	3,000
39300	MIsc	1,370
<b>TOTAL EXPENDITURE</b>		<b>1,050,800</b>
84200	Int Inc Fee Charge Sale Non Gf	-257,020
<b>TOTAL DIRECT INCOME</b>		<b>-257,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>793,780</b>
<b>NET EXPENDITURE</b>		<b>793,780</b>

	<b>HOUSING SERVICES - HRA K780000 INTEREST ON BALANCES</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
70400	Discount On Loan Redemption	-509,410
	<b>TOTAL EXPENDITURE</b>	<b>-509,410</b>
85300	Rent Income Managed by BV	-10,000
86100	Interest Received	-3,210
	<b>TOTAL DIRECT INCOME</b>	<b>-13,210</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-522,620</b>
	<b>NET EXPENDITURE</b>	<b>-522,620</b>