

	HOUSING & SAFER COMMUNITIES		2019-2020
	F400010		ORIGINAL
	COMMUNITY SAFETY AND ENVIRONMENT MANAGEM		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	191,950
	TOTAL EMPLOYEE BUDGET		191,950
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	61100	CEC Charges	9,320
	64100	Bvacop Reallo Within Comm	310
	71000	Asset Rentals	21,700
	TOTAL BUDGET OUTSIDE CONTROL		31,330
	NET EXPENDITURE		223,280

	HOUSING & SAFER COMMUNITIES F402020 SAFER COMMUNITIES TEAM	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	695,430
06500	Other Allowances	21,010
	TOTAL EMPLOYEE BUDGET	716,440
22100	Travel Expenses	500
22300	Car Allowances	1,000
22500	Car Parking/Garaging	2,440
30500	Equipment	2,400
33100	Printing	790
33500	Stationery	790
34500	Mobile Phones	1,130
35500	Other Services	2,500
39300	Misc.	300
	TOTAL EXPENDITURE	728,290
	TOTAL CONTROLLABLE BUDGET	728,290
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	223,750
64100	Bvacop Reallo Within Comm	7,500
	INCOME	
87300		-18,960
87400	Recharge between Committee Non GF	-137,800
	TOTAL BUDGET OUTSIDE CONTROL	74,490
	NET EXPENDITURE	802,780

	HOUSING & SAFER COMMUNITIES F402025 WARDENS TEAM	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	724,100
03900	Officers Overtime	3,500
06500	Other Allowances	6,700
	TOTAL EMPLOYEE BUDGET	734,300
23000	Vehicle Fuel	4,000
23300	Vehicle Hire	5,520
30500	Equipment	5,500
32100	Clothing & Uniforms	10,170
33500	Stationery	500
34300	Telephones	1,250
34500	Mobile Phones	650
35200	Legal Fees	1,510
	TOTAL EXPENDITURE	763,400
61100	CEC Charges	251,720
64100	Bvacop Reallo Within Comm	8,440
	TOTAL DIRECT INCOME	260,160
	TOTAL CONTROLLABLE BUDGET	1,023,560
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
83700	Ext Inc Other Recover Charges	-54,000
84500	Other Recoverage Charges	-2,000
	TOTAL BUDGET OUTSIDE CONTROL	-56,000
	NET EXPENDITURE	967,560

	HOUSING & SAFER COMMUNITIES F402040 CCTV SERVICE	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	607,440
03900	Officers Overtime	66,500
06500	Other Allowances	147,420
	TOTAL EMPLOYEE BUDGET	821,360
12100	Electricity	11,370
30900	Materials	2,660
33500	Stationery	510
34300	Telephones	20,450
35500	Other Services	1,870
	TOTAL EXPENDITURE	858,220
61100	CEC Charges	158,490
	TOTAL DIRECT INCOME	158,490
	TOTAL CONTROLLABLE BUDGET	1,016,710
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	5,310
83700	Ext Inc Other Recover Charges	-3,000
	INCOME	
87100	Recharges to Other Committees	-172,650
87400	Recharge between Committee Non GF	-252,680
	TOTAL BUDGET OUTSIDE CONTROL	-423,020
	NET EXPENDITURE	593,690

	HOUSING & SAFER COMMUNITIES F405010 HEALTH COMMERCIAL	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	634,110
03900	Officers Overtime	1,260
06500	Other Allowances	4,000
07100	Training Expenses	1,000
	TOTAL EMPLOYEE BUDGET	640,370
22100	Travel Expenses	2,050
22300	Car Allowances	5,410
22500	Car Parking/Garaging	8,250
30400	Computer Hardware	2,000
30500	Equipment	950
33100	Printing	1,540
33500	Stationery	2,000
33700	Books & Publications	1,000
34300	Telephones	630
34500	Mobile Phones	1,000
35200	Legal Fees	2,500
35500	Other Services	2,500
40100	Services Other Local Author	7,450
4011F	Food Safety	3,870
	TOTAL EXPENDITURE	681,520
61100	CEC Charges	121,200
64100	Bvacop Reallo Within Comm	4,060
	TOTAL DIRECT INCOME	125,260
	TOTAL CONTROLLABLE BUDGET	806,780
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
6731F	Management Recharge	118,520
83300	Ext Income Discretionary Fees and Charge	-29,000
83700	Ext Inc Other Recover Charges	-5,770
	TOTAL BUDGET OUTSIDE CONTROL	83,750
	NET EXPENDITURE	890,530

	HOUSING & SAFER COMMUNITIES F405015 COMMERCIAL/TRADING STANDARDS ADMIN	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	196,910
	TOTAL EMPLOYEE BUDGET	196,910
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
8731F	Management Recharge	-221,410
	TOTAL BUDGET OUTSIDE CONTROL	-24,500
	NET EXPENDITURE	-24,500

	HOUSING & SAFER COMMUNITIES F405020 LICENSING	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	245,590
06500	Other Allowances	23,510
07100	Training Expenses	3,000
	TOTAL EMPLOYEE BUDGET	272,100
22100	Travel Expenses	90
22300	Car Allowances	1,050
22500	Car Parking/Garaging	2,520
30500	Equipment	910
33100	Printing	2,000
33500	Stationery	2,220
33700	Books & Publications	930
34100	Postage - Royal Mail	5,700
34300	Telephones	760
35200	Legal Fees	10,000
35300	Subscriptions	1,230
35500	Other Services	600
	TOTAL EXPENDITURE	300,110
61100	CEC Charges	55,940
64100	Bvacop Reallo Within Comm	1,880
6731F	Management Recharge	51,450
833AF	Premises Licences	-194,200
833BF	Personal Licences	-14,990
833CF	Gambling Income Premises	-55,900
	TOTAL DIRECT INCOME	-155,820
	TOTAL CONTROLLABLE BUDGET	144,290
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
833DF	Gambling Income Permits	-3,060
833EF	Temporary Events Notices	-8,980
833FF	Other Licensing Income	-300
	TOTAL BUDGET OUTSIDE CONTROL	-12,340
	NET EXPENDITURE	131,950

	HOUSING & SAFER COMMUNITIES F405030 TRADING STANDARDS	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	257,190
07100	Training Expenses	1,640
	TOTAL EMPLOYEE BUDGET	258,830
22100	Travel Expenses	1,000
22300	Car Allowances	3,170
22500	Car Parking/Garaging	3,190
23000	Vehicle Fuel	300
23300	Vehicle Hire	5,520
30400	Computer Hardware	1,300
30500	Equipment	3,190
33100	Printing	1,500
33500	Stationery	390
33700	Books & Publications	520
34100	Postage - Royal Mail	1,650
34300	Telephones	570
34500	Mobile Phones	850
35200	Legal Fees	5,530
35300	Subscriptions	5,500
35500	Other Services	1,700
	TOTAL EXPENDITURE	294,710
61100	CEC Charges	55,940
	TOTAL DIRECT INCOME	55,940
	TOTAL CONTROLLABLE BUDGET	350,650
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	1,880
6731F	Management Recharge	51,440
83700	Ext Inc Other Recover Charges	-9,800
	TOTAL BUDGET OUTSIDE CONTROL	43,520
	NET EXPENDITURE	394,170

	HOUSING & SAFER COMMUNITIES F405050 MARKETS	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	63,480
06500	Other Allowances	6,580
	TOTAL EMPLOYEE BUDGET	70,060
12100	Electricity	23,420
13100	Water	1,580
13500	Cleaning Materials	320
14700	Street Cleansing Int Contract	28,840
15500	Rates	56,540
22300	Car Allowances	1,920
30500	Equipment	1,730
34300	Telephones	140
35500	Other Services	2,500
39200	Provision For Bad Debts	2,690
39300	Misc.	5,710
	TOTAL EXPENDITURE	195,450
61100	CEC Charges	18,650
64100	Bvacop Reallo Within Comm	620
67300	Recharges Within Committee	87,840
71000	Asset Rentals	810
8332F	Car Parking	-21,830
8333F	Market Traders Storage	-20,580
	TOTAL DIRECT INCOME	65,510
	TOTAL CONTROLLABLE BUDGET	260,960
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
8521F	Rent Woolwich Market	-230,020
8523F	Rent Street Trading	-27,270
8524F	Casual Woolwich Market	-4,000
8526F	Street Trading	-15,500
	TOTAL BUDGET OUTSIDE CONTROL	-276,790
	NET EXPENDITURE	-15,830

	HOUSING & SAFER COMMUNITIES F406010 RESIDENTIAL	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	467,090
03900	Officers Overtime	2,300
06500	Other Allowances	5,190
	TOTAL EMPLOYEE BUDGET	474,580
22100	Travel Expenses	250
22300	Car Allowances	3,500
22500	Car Parking/Garaging	6,700
30500	Equipment	4,230
33100	Printing	710
33500	Stationery	600
34300	Telephones	520
35200	Legal Fees	5,760
36000	Land Registry Fees	1,900
4012F	Corp Of London Inspection	5,060
44100	Services Private Contractor	150,090
	TOTAL EXPENDITURE	653,900
61100	CEC Charges	102,550
	TOTAL DIRECT INCOME	102,550
	TOTAL CONTROLLABLE BUDGET	756,450
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	3,440
6731F	Management Recharge	164,640
	INCOME	
83300	Ext Income Discretionary Fees and Charge	-3,500
	TOTAL BUDGET OUTSIDE CONTROL	164,580
	NET EXPENDITURE	921,030

	HOUSING & SAFER COMMUNITIES F406015 RESIDENTIAL & POLLUTION ADMIN	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	605,430
	TOTAL EMPLOYEE BUDGET	605,430
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
8731F	Management Recharge	-514,210
	TOTAL BUDGET OUTSIDE CONTROL	-514,210
	NET EXPENDITURE	91,220

	HOUSING & SAFER COMMUNITIES F406030 HMO LICENSING	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	923,240
	TOTAL EMPLOYEE BUDGET	923,240
30500	Equipment	1,500
33500	Stationary	2,000
33600	Computer Software	16,930
34100	Postage	3,600
35200	Legal Fees	3,000
38300	Advertising	6,000
38500	Publicity	7,000
	TOTAL EXPENDITURE	963,270
87700	Appropriation from Reserves	-325,000
	TOTAL DIRECT INCOME	-325,000
	TOTAL CONTROLLABLE BUDGET	638,270
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Other Recharges Between Committees - GF	78,250
67300	Recharges Within Committee	18,960
6731F	Management Recharge	253,440
	INCOME	
8375F	HMO Regs	-988,920
	TOTAL BUDGET OUTSIDE CONTROL	-638,270
	NET EXPENDITURE	0

	HOUSING & SAFER COMMUNITIES F406050 POLLUTION SERVICES	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	762,280
03900	Officers Overtime	38,890
0391F	Overtime Admin Buildings	25,000
06500	Other Allowances	54,350
	TOTAL EMPLOYEE BUDGET	880,520
22100	Travel Expenses	360
22300	Car Allowances	8,500
22500	Car Parking/Garaging	11,500
30500	Equipment	11,000
3053F	Noise Nuisance Equipment	1,730
3055F	Equipment ETPO's	1,590
33100	Printing	1,890
33500	Stationery	1,930
33700	Books & Publications	640
34300	Telephones	10,500
34400	Local Nwork Comms Purch Maint	840
35300	Subscriptions	4,290
4416F	Environment Monitoring	52,540
4418F	Strategic Monitoring	4,810
	TOTAL EXPENDITURE	992,640
61100	CEC Charges	158,490
64100	Bvacop Reallo Within Comm	5,310
6731F	Management Recharge	91,020
	TOTAL DIRECT INCOME	254,820
	TOTAL CONTROLLABLE BUDGET	1,247,460
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
81200	Section 106 Income Other	-73,000
837BF	EPA Income	-17,500
837CF	Contaminated Land Searches	-950
	INCOME	
87400	Recharge between Committee Non GF	-309,140
	TOTAL BUDGET OUTSIDE CONTROL	-400,590
	NET EXPENDITURE	846,870



	HOUSING & SAFER COMMUNITIES	2019-2020
	F406055	ORIGINAL
	ASBESTOS POLLUTION TEAM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	169,470
	TOTAL EMPLOYEE BUDGET	169,470
441CF	Asbestos Analysis	620,000
	TOTAL EXPENDITURE	789,470
837AF	Asbestos Income (Ext)	-166,170
84200	Int Inc Fee Charge Sale Non Gf	-592,540
845DF	Asbestos Income (Int)	-290,900
	TOTAL DIRECT INCOME	-1,049,610
	TOTAL CONTROLLABLE BUDGET	-260,140
	NET EXPENDITURE	-260,140

	HOUSING & SAFER COMMUNITIES P501000 STRATEGY AND REGENERATION DIVI	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
37300	Grants To Voluntary Organ	57,360
	TOTAL EXPENDITURE	57,360
64100	Bvacop Reallo Within Comm	23,620
	TOTAL DIRECT INCOME	23,620
	TOTAL CONTROLLABLE BUDGET	80,980
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67200	Recharges Bet Comms Non Gf	52,490
83700	Ext Inc Other Recover Charges	-10,290
	TOTAL BUDGET OUTSIDE CONTROL	42,200
	NET EXPENDITURE	123,180

	HOUSING & SAFER COMMUNITIES	2019-2020
	P503000	ORIGINAL
	HOUSING NEEDS	BUDGET
	BUDGETS OUTSIDE CONTROL	
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	64100 Bvacop Reallo Within Comm	259,850
	67200 Recharges Bet Comms Non Gf	547,370
	TOTAL BUDGET OUTSIDE CONTROL	807,220
	NET EXPENDITURE	807,220

35500	HOUSING & SAFER COMMUNITIES	2019-2020
	P504000	ORIGINAL
	TECHNICAL SERVICES DIVISION	BUDGET
	CONTROLLABLE BUDGET	
	Other Services	136,000
	TOTAL EXPENDITURE	136,000
	TOTAL CONTROLLABLE BUDGET	136,000
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	64100 Bvacop Reallo Within Comm	11,810
	67200 Recharges Bet Comms Non Gf	63,120
	6722P CCTV Recharge	34,840
	INCOME	
	87100 Recharges to Other Committees	-27,290
	8710P CCTV DRES	-4,800
	TOTAL BUDGET OUTSIDE CONTROL	77,680
	NET EXPENDITURE	213,680

	HOUSING & SAFER COMMUNITIES P505000 CEC RECHARGES	2019-2020 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	354,280
67200	Recharges Bet Comms Non Gf	50,620
	INCOME	
88900	Recharge Of Bvacop Within Comm	-404,900
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	HOUSING & SAFER COMMUNITIES P511000 EMERGENCY OVERNIGHT ACCOMMODATION	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
10900	R & M Buildings Other	45,000
15300	Rents Other	1,925,570
	TOTAL EXPENDITURE	1,970,570
64100	Bvacop Reallo Within Comm	70,870
	TOTAL DIRECT INCOME	70,870
	TOTAL CONTROLLABLE BUDGET	2,041,440
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
85200	Ext Rent Inc Not Manage By Bv	-2,208,820
	TOTAL BUDGET OUTSIDE CONTROL	-2,208,820
	NET EXPENDITURE	-167,380

	HOUSING & SAFER COMMUNITIES P512000 HACTRAC LEASING	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
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
	TOTAL EXPENDITURE	591,970
85200	Ext Rent Inc Not Manage By Bv	-591,970
	TOTAL DIRECT INCOME	-591,970
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	HOUSING & SAFER COMMUNITIES P513000 HACTRAC PREVENTIONN	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
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
	TOTAL EXPENDITURE	394,020
	TOTAL CONTROLLABLE BUDGET	394,020
	NET EXPENDITURE	394,020

67200	HOUSING & SAFER COMMUNITIES	2019-2020
	P520000	ORIGINAL
	PRIVATE SECTOR HOUSING ADVICE TEAM	BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Recharges Bet Comms Non Gf	331,580
	INCOME	
	TOTAL BUDGET OUTSIDE CONTROL	331,580
	NET EXPENDITURE	331,580

	HOUSING & SAFER COMMUNITIES	2019-2020
	P530000	ORIGINAL
	THISTLEBROOK CARAVAN PARK	BUDGET
	CONTROLLABLE BUDGET	
10900	R & M Buildings Other	77,560
12100	Electricity	2,000
13100	Water	3,000
13900	Cleaning Services - Contract	3,400
44100	Services Private Contractor	2,500
	TOTAL EXPENDITURE	88,460
67200	Recharges Bet Comms Non Gf	10,330
	TOTAL DIRECT INCOME	10,330
	TOTAL CONTROLLABLE BUDGET	98,790
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	55,660
85200	Ext Rent Inc Not Manage By Bv	-139,930
	TOTAL BUDGET OUTSIDE CONTROL	-84,270
	NET EXPENDITURE	14,520

	HOUSING & SAFER COMMUNITIES	2019-2020
	P541000	ORIGINAL
	COMMUNITIES GF PROPERTIES	BUDGET
	CONTROLLABLE BUDGET	
	70100 Consolidated Loans Pool Interest	762,270
	70300 Consolidated Loans Pool Principal	762,270
	TOTAL EXPENDITURE	1,524,540
	TOTAL CONTROLLABLE BUDGET	1,524,540
	BUDGETS OUTSIDE CONTROL	
	71000 Asset Rentals	719,720
	TOTAL BUDGET OUTSIDE CONTROL	719,720
	NET EXPENDITURE	2,244,260

03100	HOUSING & SAFER COMMUNITIES P570000 OFFENDERS SERVICE	2019-2020 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	53,880
	TOTAL EMPLOYEE BUDGET	53,880
	NET EXPENDITURE	53,880

44200	HOUSING & SAFER COMMUNITIES	2019-2020
	P570002	ORIGINAL
	OFFENDERS SERVICE	BUDGET
	CONTROLLABLE BUDGET	
	Services by External Providers	195,120
	TOTAL EXPENDITURE	195,120
	TOTAL CONTROLLABLE BUDGET	195,120
	NET EXPENDITURE	195,120

44200	HOUSING & SAFER COMMUNITIES	2019-2020
	P570003	ORIGINAL
	OFFENDERS SERVICE	BUDGET
	CONTROLLABLE BUDGET	
	Services by External Providers	417,090
	TOTAL EXPENDITURE	417,090
	TOTAL CONTROLLABLE BUDGET	417,090
	NET EXPENDITURE	417,090

44200	HOUSING & SAFER COMMUNITIES	2019-2020
	P570010	ORIGINAL
	OFFENDERS SERVICE	BUDGET
	CONTROLLABLE BUDGET	
	Services by External Providers	121,810
	TOTAL EXPENDITURE	121,810
	TOTAL CONTROLLABLE BUDGET	121,810
	NET EXPENDITURE	121,810

44200	HOUSING & SAFER COMMUNITIES	2019-2020
	P570025	ORIGINAL
	OFFENDERS SERVICE	BUDGET
	CONTROLLABLE BUDGET	
	Services by External Providers	379,140
	TOTAL EXPENDITURE	379,140
	TOTAL CONTROLLABLE BUDGET	379,140
	NET EXPENDITURE	379,140

44200	HOUSING & SAFER COMMUNITIES	2019-2020
	P570026	ORIGINAL
	OFFENDERS SERVICE	BUDGET
	CONTROLLABLE BUDGET	
	Services by External Providers	927,310
	TOTAL EXPENDITURE	927,310
	TOTAL CONTROLLABLE BUDGET	927,310
	NET EXPENDITURE	927,310

67200	HOUSING & SAFER COMMUNITIES	2019-2020
	P580000	ORIGINAL
	SP - HOUSING SUPPORT	BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Recharges Bet Comms Non Gf	1,044,310
	TOTAL BUDGET OUTSIDE CONTROL	1,044,310
	NET EXPENDITURE	1,044,310

Budget Book
Budget Build

12,662,350
12,662,350