

	HOUSING & SAFER COMMUNITIES	2022-2023
	F400010	ORIGINAL
	COMMUNITY SAFETY AND ENVIRONMENT MANAGEM	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	199,290
	TOTAL EMPLOYEE BUDGET	199,290
34100	Postage - Royal Mail	6,150
84200	Int Inc Fee Charge Sale Non Gf	0
	TOTAL CONTROLLABLE BUDGET	205,440
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	30,530
64100	Bvacop Reallo Within Comm	1,330
71000	Asset Rentals	0
	TOTAL BUDGET OUTSIDE CONTROL	31,860
	NET EXPENDITURE	237,300

	HOUSING & SAFER COMMUNITIES F402020 SAFER COMMUNITIES TEAM	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	386,230
	TOTAL EMPLOYEE BUDGET	386,230
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	398,080
	TOTAL CONTROLLABLE BUDGET	398,080
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	180,990
64100	Bvacop Reallo Within Comm	16,980
	TOTAL BUDGET OUTSIDE CONTROL	197,970
	NET EXPENDITURE	596,050

37300	HOUSING & SAFER COMMUNITIES	2022-2023
	F402021	ORIGINAL
	VOLUNTARY SECTOR GRANT PAYMENTS	BUDGET
	CONTROLLABLE BUDGET	
	Grants To Voluntary Organ	180,000
	TOTAL EXPENDITURE	180,000
	TOTAL CONTROLLABLE BUDGET	180,000
	NET EXPENDITURE	180,000

	HOUSING & SAFER COMMUNITIES F402025 WARDENS TEAM	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,066,260
03900	Officers Overtime	15,700
06500	Other Allowances	1,700
07100	Training Expenses	12,000
	TOTAL EMPLOYEE BUDGET	1,095,660
23000	Vehicle Fuel	4,000
23300	Vehicle Hire	17,520
30500	Equipment	9,000
32100	Clothing & Uniforms	14,370
33500	Stationery	500
33600	Computer Software	10,000
34300	Telephones	1,250
34500	Mobile Phones	650
35200	Legal Fees	1,510
	TOTAL EXPENDITURE	58,800
	INCOME	
83700	Ext Inc Other Recover Charges	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	1,154,460
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	193,080
64100	Bvacop Reallo Within Comm	19,160
	TOTAL EXPENDITURE	212,240
	INCOME	
87400	Other Recharges between Committees Non GF	-494,920

	TOTAL INCOME	-494,920
	TOTAL BUDGET OUTSIDE CONTROL	-282,680
	NET EXPENDITURE	871,780

	HOUSING & SAFER COMMUNITIES F402040 CCTV SERVICE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	615,130
03900	Officers Overtime	54,080
06500	Other Allowances	137,420
	TOTAL EMPLOYEE BUDGET	806,630
12100	Electricity	11,370
30700	Equipment Repair	140,000
30900	Materials	2,660
33500	Stationery	510
34300	Telephones	20,450
35500	Other Services	1,870
	TOTAL EXPENDITURE	983,490
	TOTAL CONTROLLABLE BUDGET	983,490
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	192,770
64100	Bvacop Reallo Within Comm	12,130
	INCOME	
87100	Recharges to Other Committees	-172,650
87400	Recharge between Committee Non GF	-332,680
	TOTAL BUDGET OUTSIDE CONTROL	-300,430
	NET EXPENDITURE	683,060

	HOUSING & SAFER COMMUNITIES F405010 HEALTH COMMERCIAL	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	

03100	Officers Normal Time	643,870
03900	Officers Overtime	1,310
06500	Other Allowances	4,000
07100	Training Expenses	1,000
	TOTAL EMPLOYEE BUDGET	650,180
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	1,500
35500	Other Services	2,500
40100	Services Other Local Author	5,950
4011F	Food Safety	3,370
	TOTAL EXPENDITURE	688,330
	INCOME	
83300	Ext Income Discretionary Fees and Charge	-35,360
83700	Ext Inc Other Recover Charges	-800
	TOTAL DIRECT INCOME	-36,160
	TOTAL CONTROLLABLE BUDGET	652,170
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	174,530
64100	Bvacop Reallo Within Comm	9,340
6731F	Management Recharge	120,570
	TOTAL BUDGET OUTSIDE CONTROL	304,440
	NET EXPENDITURE	956,610

	HOUSING & SAFER COMMUNITIES F405011 FOOD ALERT PRIMARY AUTHORITY	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
22100	Travel Expenses	200
35500	Other Services	26,230
	TOTAL EXPENDITURE	26,430
	INCOME	200
83700	Ext Inc Other Recover Charges	-26,430
	TOTAL DIRECT INCOME	-26,430
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

03100	HOUSING & SAFER COMMUNITIES	2022-2023
	F405015	ORIGINAL
	COMMERCIAL/TRADING STANDARDS ADMIN	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	279,850
	TOTAL EMPLOYEE BUDGET	279,850
	TOTAL CONTROLLABLE BUDGET	279,850
	BUDGETS OUTSIDE CONTROL	
	INCOME	
	Management Recharge	-275,080
8731F	TOTAL BUDGET OUTSIDE CONTROL	-275,080
	NET EXPENDITURE	4,770

	HOUSING & SAFER COMMUNITIES F405020 LICENSING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	317,930
06500	Other Allowances	3,510
07100	Training Expenses	3,000
	TOTAL EMPLOYEE BUDGET	324,440
22100	Travel Expenses	90
22300	Car Allowances	1,050
22500	Car Parking/Garaging	2,520
30500	Equipment	710
33100	Printing	1,110
33500	Stationery	1,720
33600	Computer Software	5,000
33700	Books & Publications	580
34100	Postage - Royal Mail	3,900
34300	Telephones	760
35200	Legal Fees	4,500
35500	Other Services	600
40100	Services Other Local Authorities	8,960
	TOTAL EXPENDITURE	355,940
	INCOME	
833AF	Premises Licences	-201,970
833BF	Personal Licences	-8,100
833CF	Gambling Income Premises	-30,850
833DF	Gambling Income Permits	-830
833EF	Temporary Events Notices	-11,020
833FF	Other Licensing Income	-9,670
	TOTAL DIRECT INCOME	-262,440
	TOTAL CONTROLLABLE BUDGET	93,500
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	77,220

64100	Bvacop Reallo Within Comm	4,240
6731F	Management Recharge	103,570
	TOTAL BUDGET OUTSIDE CONTROL	185,030
	NET EXPENDITURE	278,530

	HOUSING & SAFER COMMUNITIES F405030 TRADING STANDARDS	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	258,430
07100	Training Expenses	1,640
	TOTAL EMPLOYEE BUDGET	260,070
22100	Travel Expenses	890
22300	Car Allowances	2,170
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	0
33700	Books & Publications	520
34300	Telephones	570
34500	Mobile Phones	1,150
35200	Legal Fees	5,000
35300	Subscriptions	5,500
35500	Other Services	1,000
44100	Services Private Contractor	2,000
	TOTAL EXPENDITURE	293,870
	INCOME	
83700	Ext Inc Other Recover Charges	-12,000
	TOTAL DIRECT INCOME	-12,000
	TOTAL CONTROLLABLE BUDGET	281,870
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	76,190
64100	Bvacop Reallo Within Comm	4,240
6731F	Management Recharge	50,940

	TOTAL BUDGET OUTSIDE CONTROL	131,370
	NET EXPENDITURE	413,240

	HOUSING & SAFER COMMUNITIES	2022-2023
	F405060	ORIGINAL
	GLL PRIMARY AUTHORITY	BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	0
	TOTAL EXPENDITURE	0
	INCOME	
83700	Ext Inc Other Recover Charges	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	INCOME	
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	HOUSING & SAFER COMMUNITIES F406010 RESIDENTIAL	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	493,200
03900	Officers Overtime	2,360
06500	Other Allowances	3,190
	TOTAL EMPLOYEE BUDGET	498,750
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	0
44100	Services Private Contractor	150,090
	TOTAL EXPENDITURE	673,010
	INCOME	
83300	Ext Income Discretionary Fees and Charge	-3,500
	TOTAL DIRECT INCOME	-3,500
	TOTAL CONTROLLABLE BUDGET	669,510
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	174,390
64100	Bvacop Reallo Within Comm	7,880
6731F	Management Recharge	90,020
	TOTAL BUDGET OUTSIDE CONTROL	272,290
	NET EXPENDITURE	941,800



03100	HOUSING & SAFER COMMUNITIES F406015 RESIDENTIAL & POLLUTION ADMIN	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	541,840
	TOTAL EMPLOYEE BUDGET	541,840
	TOTAL CONTROLLABLE BUDGET	541,840
	BUDGETS OUTSIDE CONTROL	
	INCOME	
	8731F Management Recharge	-532,610
	TOTAL BUDGET OUTSIDE CONTROL	-532,610
	NET EXPENDITURE	9,230

	HOUSING & SAFER COMMUNITIES F406030 HMO LICENSING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	974,820
	TOTAL EMPLOYEE BUDGET	974,820
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	1,014,850
	INCOME	
83700	Ext Inc Other Recover Charges	-120,000
8375F	HMO Regs	-867,380
87700	Appropriation from Reserves	0
	TOTAL DIRECT INCOME	-987,380
	TOTAL CONTROLLABLE BUDGET	27,470
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Other Recharges Between Committees - GF	78,250
67300	Recharges Within Committee	18,960
6731F	Management Recharge	267,560
	INCOME	
87300	Recharges Within Committee	-325,000
	TOTAL BUDGET OUTSIDE CONTROL	39,770
	NET EXPENDITURE	67,240

	HOUSING & SAFER COMMUNITIES F406050 POLLUTION SERVICES	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	1,026,960
03900	Officers Overtime	39,320
0391F	Overtime Admin Buildings	25,290
06500	Other Allowances	75,360
	TOTAL EMPLOYEE BUDGET	1,166,930
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	1,279,050
	INCOME	
81200	Section 106 Income Other	-73,000
837BF	EPA Income	-17,500
837CF	Contaminated Land Searches	-950
	TOTAL DIRECT INCOME	-91,450
	TOTAL CONTROLLABLE BUDGET	1,187,600
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	235,290

64100	Bvacop Reallo Within Comm	12,130
6731F	Management Recharge	175,030
	INCOME	
87300	Recharges Within Committee	-18,960
87400	Recharge between Committee Non GF	-446,940
	TOTAL BUDGET OUTSIDE CONTROL	-43,450
	NET EXPENDITURE	1,144,150

03100	HOUSING & SAFER COMMUNITIES	2022-2023
	F930002	ORIGINAL
	DIGITAL GREENWICH	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	154,170
	TOTAL EXPENDITURE	154,170
	TOTAL CONTROLLABLE BUDGET	154,170
	NET EXPENDITURE	154,170

37300

	HOUSING & SAFER COMMUNITIES	2022-2023
	P503000	ORIGINAL
	HOUSING NEEDS	BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	64100 Bvacop Reallo Within Comm	798,680
	67200 Recharges Bet Comms Non Gf	547,370
	TOTAL BUDGET OUTSIDE CONTROL	1,346,050
	NET EXPENDITURE	1,346,050

35500	HOUSING & SAFER COMMUNITIES P504000 TECHNICAL SERVICES DIVISION		2022-2023 ORIGINAL 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		36,270
	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		102,140
	NET EXPENDITURE		238,140

	HOUSING & SAFER COMMUNITIES P505000 CEC RECHARGES	2022-2023 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	1,162,240
67200	Recharges Bet Comms Non Gf	50,620
	INCOME	
88900	Recharge Of Bvacop Within Comm	-1,212,860
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	HOUSING & SAFER COMMUNITIES		2022-2023
	P511000		ORIGINAL
	EMERGENCY OVERNIGHT ACCOMMODATION		BUDGET
	CONTROLLABLE BUDGET		
	10900	R & M Buildings Other	0
	15300	Rents Other	10,830,085
	TOTAL EXPENDITURE		10,830,085
	64100	Bvacop Reallo Within Comm	217,830
	TOTAL DIRECT INCOME		217,830
	TOTAL CONTROLLABLE BUDGET		11,047,915
	BUDGETS OUTSIDE CONTROL		
	EXPENDITURE		
	80100	Government Grants	-3,609,515
	85200	Ext Rent Inc Not Manage By Bv	-5,208,820
	TOTAL BUDGET OUTSIDE CONTROL		-8,818,335
	NET EXPENDITURE		2,229,580

	HOUSING & SAFER COMMUNITIES P512000 HACTRAC LEASING	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
14500	Refuse Charges	0
1521P	Deposits	565,530
22300	Car Allowances	3,060
33100	Printing	0
35200	Legal Fees	0
38300	Advertising	0
39300	Misc.	23,380
	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	2022-2023
	P513000	ORIGINAL
	HACTRAC PREVENTIONN	BUDGET
	CONTROLLABLE BUDGET	
	I521P Deposits	10,000
	I522P Landlord Incentive Payments	790,000
	I524P Rent Bond/ Arrears	30,000
	I526P Repairs Bonds	30,000
	I527P Rent in Advance	30,000
	3930P Misc Landlord Payments	4,020
	TOTAL EXPENDITURE	894,020
	TOTAL CONTROLLABLE BUDGET	894,020
	NET EXPENDITURE	894,020

67200	HOUSING & SAFER COMMUNITIES	2022-2023
	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 P530000 THISTLEBROOK CARAVAN PARK	2022-2023 ORIGINAL 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	55,100
85200	Ext Rent Inc Not Manage By Bv	-139,930
	TOTAL BUDGET OUTSIDE CONTROL	-84,830
	NET EXPENDITURE	13,960

	HOUSING & SAFER COMMUNITIES		2022-2023
	P541000		ORIGINAL
	COMMUNITIES GF PROPERTIES		BUDGET
	CONTROLLABLE BUDGET		
	10200	R & M Buildings Responsive Maint	45,000
	70100	Consolidated Loans Pool Interest	762,270
	70300	Consolidated Loans Pool Principal	762,270
	TOTAL EXPENDITURE		1,569,540
	TOTAL CONTROLLABLE BUDGET		1,569,540
	BUDGETS OUTSIDE CONTROL		
71000	Asset Rentals		2,582,430
	TOTAL BUDGET OUTSIDE CONTROL		2,582,430
	NET EXPENDITURE		4,151,970

03100	HOUSING & SAFER COMMUNITIES	2022-2023
	P570000	ORIGINAL
	OFFENDERS SERVICE	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	56,930
	TOTAL EMPLOYEE BUDGET	56,930
	NET EXPENDITURE	56,930

44200	HOUSING & SAFER COMMUNITIES P570002 OFFENDERS SERVICE	2022-2023 ORIGINAL 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 P570003 OFFENDERS SERVICE	2022-2023 ORIGINAL 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 P570010 OFFENDERS SERVICE	2022-2023 ORIGINAL 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 P570025 OFFENDERS SERVICE	2022-2023 ORIGINAL 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 P570026 OFFENDERS SERVICE	2022-2023 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Services by External Providers	927,310
	TOTAL EXPENDITURE	927,310
	TOTAL CONTROLLABLE BUDGET	927,310
	NET EXPENDITURE	927,310

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67200	HOUSING & SAFER COMMUNITIES	2022-2023
	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

HSC	6,537,930
HSG	12,519,220
	<u>19,057,150</u>