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	HOUSING & SAFER COMMUNITIES F405011 FOOD ALERT PRIMARY AUTHORITY	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
22100	Travel Expenses	200
35500	Other Services	5,000
	TOTAL EXPENDITURE	5,200
	INCOME	200
83700	Ext Inc Other Recover Charges	-5,200
	TOTAL DIRECT INCOME	-5,200
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	HOUSING & SAFER COMMUNITIES F402020 SAFER COMMUNITIES TEAM	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	409,280
	TOTAL EMPLOYEE BUDGET	409,280
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	421,130
	TOTAL CONTROLLABLE BUDGET	421,130
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	155,280
64100	Bvacop Reallo Within Comm	13,950
	TOTAL BUDGET OUTSIDE CONTROL	169,230
	NET EXPENDITURE	590,360

37300	HOUSING & SAFER COMMUNITIES F402021 VOLUNTARY SECTOR GRANT PAYMENTS	2021-2022 ORIGINAL 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	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	636,610
03900	Officers Overtime	3,500
06500	Other Allowances	6,700
	TOTAL EMPLOYEE BUDGET	646,810
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	675,910
	INCOME	
83700	Ext Inc Other Recover Charges	0
	TOTAL DIRECT INCOME	0
	TOTAL CONTROLLABLE BUDGET	675,910
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	165,640
64100	Bvacop Reallo Within Comm	15,740
	TOTAL BUDGET OUTSIDE CONTROL	181,380
	NET EXPENDITURE	857,290

	HOUSING & SAFER COMMUNITIES F402040 CCTV SERVICE	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	624,190
03900	Officers Overtime	63,500
06500	Other Allowances	147,420
	TOTAL EMPLOYEE BUDGET	835,110
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	1,011,970
	TOTAL CONTROLLABLE BUDGET	1,011,970
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	165,380
64100	Bvacop Reallo Within Comm	9,960
	INCOME	
87100	Recharges to Other Committees	-172,650
87400	Recharge between Committee Non GF	-332,680
	TOTAL BUDGET OUTSIDE CONTROL	-329,990
	NET EXPENDITURE	681,980

	HOUSING & SAFER COMMUNITIES F405010 HEALTH COMMERCIAL	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	626,590
03900	Officers Overtime	1,260
06500	Other Allowances	4,000
07100	Training Expenses	1,000
	TOTAL EMPLOYEE BUDGET	632,850
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	3,870
	TOTAL EXPENDITURE	671,500
	INCOME	
83300	Ext Income Discretionary Fees and Charge	-34,000
83700	Ext Inc Other Recover Charges	-770
	TOTAL DIRECT INCOME	-34,770
	TOTAL CONTROLLABLE BUDGET	636,730
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	149,730
64100	Bvacop Reallo Within Comm	7,670
6731F	Management Recharge	120,240
	TOTAL BUDGET OUTSIDE CONTROL	277,640
	NET EXPENDITURE	914,370

03100	HOUSING & SAFER COMMUNITIES F405015 COMMERCIAL/TRADING STANDARDS ADMIN		2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	Officers Normal Time		272,320
	TOTAL EMPLOYEE BUDGET		272,320
	TOTAL CONTROLLABLE BUDGET		272,320
	BUDGETS OUTSIDE CONTROL		
	INCOME		
	8731F Management Recharge		-272,320
	TOTAL BUDGET OUTSIDE CONTROL		-272,320
	NET EXPENDITURE		0

	HOUSING & SAFER COMMUNITIES F405020 LICENSING	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	309,390
06500	Other Allowances	3,510
07100	Training Expenses	3,000
	TOTAL EMPLOYEE BUDGET	315,900
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
33700	Books & Publications	930
34100	Postage - Royal Mail	5,700
34300	Telephones	760
35200	Legal Fees	10,000
35500	Other Services	600
	TOTAL EXPENDITURE	341,090
	INCOME	
833AF	Premises Licences	-194,200
833BF	Personal Licences	-8,100
833CF	Gambling Income Premises	-32,700
833DF	Gambling Income Permits	-800
833EF	Temporary Events Notices	-11,020
833FF	Other Licensing Income	-9,300
	TOTAL DIRECT INCOME	-256,120
	TOTAL CONTROLLABLE BUDGET	84,970
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	66,250
64100	Bvacop Reallo Within Comm	3,480
6731F	Management Recharge	101,670
	TOTAL BUDGET OUTSIDE CONTROL	171,400
	NET EXPENDITURE	256,370

	HOUSING & SAFER COMMUNITIES F405030 TRADING STANDARDS	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	251,480
07100	Training Expenses	1,640
	TOTAL EMPLOYEE BUDGET	253,120
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
34300	Telephones	570
34500	Mobile Phones	850
35200	Legal Fees	5,000
35300	Subscriptions	5,500
35500	Other Services	1,700
	TOTAL EXPENDITURE	286,820
	INCOME	
83700	Ext Inc Other Recover Charges	-9,300
	TOTAL DIRECT INCOME	-9,300
	TOTAL CONTROLLABLE BUDGET	277,520
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	65,360
64100	Bvacop Reallo Within Comm	3,480
6731F	Management Recharge	50,410
	TOTAL BUDGET OUTSIDE CONTROL	119,250
	NET EXPENDITURE	396,770

HOUSING & SAFER COMMUNITIES F405060 GLL PRIMARY AUTHORITY		2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	21,230
	TOTAL EXPENDITURE	21,230
	INCOME	
83700	Ext Inc Other Recover Charges	-21,230
	TOTAL DIRECT INCOME	-21,230
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	INCOME	
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	HOUSING & SAFER COMMUNITIES F406010 RESIDENTIAL	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	479,960
03900	Officers Overtime	2,300
06500	Other Allowances	3,190
	TOTAL EMPLOYEE BUDGET	485,450
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	664,770
	INCOME	
83300	Ext Income Discretionary Fees and Charge	-3,500
	TOTAL DIRECT INCOME	-3,500
	TOTAL CONTROLLABLE BUDGET	661,270
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	149,610
64100	Bvacop Reallo Within Comm	6,480
6731F	Management Recharge	89,610
	TOTAL BUDGET OUTSIDE CONTROL	245,700
	NET EXPENDITURE	906,970

03100	HOUSING & SAFER COMMUNITIES F406015 RESIDENTIAL & POLLUTION ADMIN	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	527,300
	TOTAL EMPLOYEE BUDGET	527,300
	TOTAL CONTROLLABLE BUDGET	527,300
	BUDGETS OUTSIDE CONTROL	
	INCOME	
	8731F Management Recharge	-527,300
	TOTAL BUDGET OUTSIDE CONTROL	-527,300
	NET EXPENDITURE	0

	HOUSING & SAFER COMMUNITIES F406030 HMO LICENSING	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	948,690
	TOTAL EMPLOYEE BUDGET	948,690
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	988,720
	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	1,340
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Other Recharges Between Committees - GF	78,250
67300	Recharges Within Committee	18,960
6731F	Management Recharge	264,960
	INCOME	
87300	Recharges Within Committee	-325,000
	TOTAL BUDGET OUTSIDE CONTROL	37,170
	NET EXPENDITURE	38,510

	HOUSING & SAFER COMMUNITIES F406050 POLLUTION SERVICES	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	999,410
03900	Officers Overtime	38,890
0391F	Overtime Admin Buildings	25,000
06500	Other Allowances	75,360
	TOTAL EMPLOYEE BUDGET	1,138,660
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	1,250,780
	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	1,159,330
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	201,860
64100	Bvacop Reallo Within Comm	9,960
6731F	Management Recharge	172,730
	INCOME	
87300	Recharges Within Committee	-18,960
87400	Recharge between Committee Non GF	-446,940

	TOTAL BUDGET OUTSIDE CONTROL	-81,350
	NET EXPENDITURE	1,077,980

03100	HOUSING & SAFER COMMUNITIES	2021-2022
	F930002	ORIGINAL
	DIGITAL GREENWICH	BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	150,000
	TOTAL EXPENDITURE	150,000
	TOTAL CONTROLLABLE BUDGET	150,000
	NET EXPENDITURE	150,000

	HOUSING & SAFER COMMUNITIES P501000 STRATEGY AND REGENERATION DIVI		2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET		
	37300	Grants To Voluntary Organ	57,360
	TOTAL EXPENDITURE		57,360
	64100	Bvacop Reallo Within Comm	59,690
	TOTAL DIRECT INCOME		59,690
	TOTAL CONTROLLABLE BUDGET		117,050
	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		159,250

64100 67200	HOUSING & SAFER COMMUNITIES P503000 HOUSING NEEDS	2021-2022 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Bvacop Reallo Within Comm	656,180
	Recharges Bet Comms Non Gf	547,370
	TOTAL BUDGET OUTSIDE CONTROL	1,203,550
	NET EXPENDITURE	1,203,550

35500	HOUSING & SAFER COMMUNITIES P504000 TECHNICAL SERVICES DIVISION		2021-2022 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		29,790
	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		95,660
	NET EXPENDITURE		231,660

	HOUSING & SAFER COMMUNITIES P505000 CEC RECHARGES	2021-2022 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	945,820
67200	Recharges Bet Comms Non Gf	50,620
	INCOME	
88900	Recharge Of Bvacop Within Comm	-996,440
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

	HOUSING & SAFER COMMUNITIES P511000 EMERGENCY OVERNIGHT ACCOMMODATION	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
10900	R & M Buildings Other	0
15300	Rents Other	5,959,570
	TOTAL EXPENDITURE	5,959,570
64100	Bvacop Reallo Within Comm	178,960
	TOTAL DIRECT INCOME	178,960
	TOTAL CONTROLLABLE BUDGET	6,138,530
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
85200	Ext Rent Inc Not Manage By Bv	-5,208,820
	TOTAL BUDGET OUTSIDE CONTROL	-5,208,820
	NET EXPENDITURE	929,710

	HOUSING & SAFER COMMUNITIES P512000 HACTRAC LEASING	2021-2022 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	2021-2022
	P513000	ORIGINAL
	HACTRAC PREVENTIONN	BUDGET
	CONTROLLABLE BUDGET	
	1521P Deposits	10,000
	1522P Landlord Incentive Payments	290,000
	1524P Rent Bond/ Arrears	30,000
	1526P Repairs Bonds	30,000
	1527P Rent in Advance	30,000
	3930P Misc Landlord Payments	4,020
	TOTAL EXPENDITURE	394,020
	TOTAL CONTROLLABLE BUDGET	394,020
	NET EXPENDITURE	394,020

67200	HOUSING & SAFER COMMUNITIES	2021-2022
	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	2021-2022 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	54,760
85200	Ext Rent Inc Not Manage By Bv	-139,930
	TOTAL BUDGET OUTSIDE CONTROL	-85,170
	NET EXPENDITURE	13,620

	HOUSING & SAFER COMMUNITIES	2021-2022
	P541000	ORIGINAL
	COMMUNITIES GF PROPERTIES	BUDGET
	CONTROLLABLE BUDGET	
	10900 R&M Buildings Other	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	1,371,040
	TOTAL BUDGET OUTSIDE CONTROL	1,371,040
	NET EXPENDITURE	2,940,580

03100	HOUSING & SAFER COMMUNITIES P570000 OFFENDERS SERVICE	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	55,370
	TOTAL EMPLOYEE BUDGET	55,370
	NET EXPENDITURE	55,370

44200	HOUSING & SAFER COMMUNITIES P570002 OFFENDERS SERVICE	2021-2022 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	2021-2022 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	2021-2022 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	2021-2022 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	2021-2022 ORIGINAL 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 P580000 SP - HOUSING SUPPORT	2021-2022 ORIGINAL 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	6,245,320
HSG	9,344,120
	<u>15,589,440</u>