

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

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

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

	HOUSING SERVICES - GF P504000 TECHNICAL SERVICES DIVISION	2015-2016 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	143,130
	TOTAL EXPENDITURE	143,130
	TOTAL CONTROLLABLE BUDGET	143,130
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Comm	26,460
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	92,330
	NET EXPENDITURE	235,460

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

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

HOUSING SERVICES - GF P512000 HACTRAC LEASING		2015-2016 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 SERVICES - GF P513000 HACTRAC PREVENTION		2015-2016 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
1521P	Deposits	50,000
1522P	Landlord Incentive Payments	200,000
1524P	Rent Bond/ Arrears	80,000
1526P	Repairs Bonds	16,000
1527P	Rent in Advance	44,000
3930P	Misc Landlord Payments	4,020
TOTAL EXPENDITURE		394,020
TOTAL CONTROLLABLE BUDGET		394,020
NET EXPENDITURE		394,020

HOUSING SERVICES - GF P520000 PRIVATE SECTOR HOUSING ADVICE TEAM		2015-2016 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	406,370
06500	Other Allowances	1,000
TOTAL EMPLOYEE BUDGET		407,370
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
TOTAL EXPENDITURE		424,870
TOTAL CONTROLLABLE BUDGET		424,870
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	70,570
INCOME		
87400	Recharge between Committee Non GF	-124,120
TOTAL BUDGET OUTSIDE CONTROL		-53,550
NET EXPENDITURE		371,320

HOUSING SERVICES - GF P530000 THISTLEBROOK CARAVAN PARK		2015-2016 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EXPENDITURE		32,950
85200	Ext Rent Inc Not Manage By Bv	-138,300
TOTAL DIRECT INCOME		-138,300
TOTAL CONTROLLABLE BUDGET		-105,350
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	8,820
67200	Recharges Bet Comms Non Gf	10,330
71000	Asset Rentals	35,260
TOTAL BUDGET OUTSIDE CONTROL		54,410
NET EXPENDITURE		-50,940

HOUSING SERVICES - GF P541000 DISABILITES TEAM		2015-2016 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,233,490
06200	Pensions Costs	960
TOTAL EMPLOYEE BUDGET		1,234,450
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
TOTAL EXPENDITURE		1,263,870
84500	Other Recoverage Charges	-125,240
87300	Government Grants Clg Inc Gol	-53,000
87500	Recharges To Capital	-740,000
TOTAL DIRECT INCOME		-918,240
TOTAL CONTROLLABLE BUDGET		345,630
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	132,320
71000	Asset Rentals	16,900

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

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

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

HOUSING SERVICES - GF P800000 GREENWICH FAMILIES FIRST PROGRAMME		2015-2016 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EMPLOYEE BUDGET		1,583,090
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
TOTAL EXPENDITURE		1,769,910
80100	Government Grants Clg Inc Gol	-1,689,990
TOTAL DIRECT INCOME		-1,689,990
TOTAL CONTROLLABLE BUDGET		79,920
BUDGETS OUTSIDE CONTROL		

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