

FUND	DIVISION	COST CENTRE	OBJECTIVE SUMMARY	2013-2014 ORIGINAL BUDGET
HRA	Departmental	K000000	CONTINGENCY AND PROVISIONS	678,350
HRA	Departmental	K101000	PROVISION AND IMPROVEMENT OF DWELLINGS	51,879,570
HRA	Asset Management	K200000	REPAIR AND MAINTENANCE OF DWELLINGS	23,849,040
		K50	GENERAL MANAGEMENT	
HRA/GF	Departmental	K500000	COST OF DIRECTOR AND DMT	461,130
HRA	Departmental	K500090	GENERAL DEPARTMENT COSTS	5,228,200
HRA/CAP	Asset Management	K502010	ASSET MANAGEMENT	31,560
HRA	Asset Management	K502020	VOIDS REPAIRS - ORDERING	319,740
HRA	Asset Management	K502021	VOID REPAIRS - DELIVERY	0
HRA	Asset Management	K502022	OCCUPIED REPAIRS ORDERING	836,290
HRA	Asset Management	K502023	OCCUPIED REPAIRS DELIVERY	0
HRA/CAP	Asset Management	K502024	PLANNED MAINT & MAJOR WORKS ORDERING	624,100
HRA	Asset Management	K502025	PLANNED MAINT & MAJOR WORKS DELIVERY	0
HRA/GF/CAP	Asset Management	K502026	ENGINEERING ORDERING	313,190
HRA/CAP	Asset Management	K502027	ENGINEERING DELIVERY	0
HRA/CAP	Asset Management	K502028	QUANTITY SURVEYING	125,940
HRA	Asset Management	K502029	FINANCE - ORDERING	6,990
HRA	Asset Management	K502030	FINANCE - DELIVERY	0
HRA/CAP	Asset Management	K502031	HEALTH & SAFETY COORDINATOR	10,920
HRA/CAP	Asset Management	K502032	SERVICE DEV & QUALITY ORDERING	383,140
HRA	Asset Management	K502033	SERVICE DEV & QUALITY DELIVERY	0
HRA	Asset Management	K502034	KIERS	0
HRA	Departmental	K503050	BUSINESS SUPPORT SERVICES	128,460
HRA	Tenancy	K503122	INCOME MAXIMISATION TEAM	1,837,450
HRA/GF	Community	K504010	ACCESS AND ALLOCATIONS	892,530
HRA/GF	Community	K504012	HOUSING OPTIONS AND SUPPORT	498,200
HRA/GF	Community	K504013	TEMPORARY ACCOMODATION (HOUSING SOLUTIONS)	206,960
HRA/GF	Strategy	K505010	DEVELOPMENT TEAM	235,660
HRA/GF	Strategy	K505020	POLICY & PERFORMANCE	273,320
HRA/GF	Strategy	K505030	REPAIRS QUALITY TEAM	341,750
HRA/GF	Strategy	K505040	STRATEGY & PARTNERSHIPS	32,540
HRA/GF	Strategy	K505060	STRATEGY & PARTNERSHIP	197,770
HRA	Departmental	K505890	IT AND SYSTEMS	536,910
HRA	Tenancy	K507010	TENANCY CENTRAL AREA	535,150
HRA	Tenancy	K507020	TENANCY EAST AREA	744,720
HRA	Tenancy	K507030	TENANCY SOUTH AREA	234,370
HRA	Tenancy	K507040	TENANCY WEST AREA	574,970
HRA	Tenancy	K507050	RECLAIMING OUR NEIGHBOURHOOD	563,090
			<b>SUMMARY K50</b>	<b>16,175,050</b>
		K51	CONCIERGE SUMMARY	
HRA	Tenancy	K510000	CONCIERGE	277,490
HRA	Tenancy	K510100	WOOLWICH DOCKYARD	22,140
HRA	Tenancy	K510600	CONCIERGE MANAGER	611,520
			<b>SUMMARY K51</b>	<b>911,150</b>
HRA	Tenancy	K52	EMB & TMO'S	521,510
HRA	Asset Management	K609000	SPECIAL ESTATE SERVICES	6,831,020
HRA	Cleansweep	K610000	CARETAKING	9,639,120
HRA	Community	K629999	SHELTERED GENERAL	886,040
HRA/SP	Community	K63	SUPPORTED HOUSING	967,420
HRA	Departmental	K700000	RENT REBATES	70,000
HRA	Departmental	K710000	RENTS, RATES & INSURANCES	1,740,970
HRA	Dept/Tenancy	K720000	RENTS RECEIVABLE	-111,587,920
HRA	Tenancy	K750000	HOS	-2,885,530
HRA	Tenancy	K750001	HOS CONTROLLABLE	929,170
HRA	Departmental	K780000	INTEREST ON BALANCES	-604,960
			<b>NET EXPENDITURE</b>	<b>0</b>

Housing Revenue Account budget 2013/14 - objective summary

FUND	DIVISION	COST CENTRE	OBJECTIVE SUMMARY	2013-2014 ORIGINAL BUDGET
	<b>Division</b> Departmental Asset Management Tenancy Community Strategy Cleansweep Dept/Tenancy		<b>Director/Assistant Director</b> John Clark Mark Baigent Mark Baigent John O'Malley Mark Baigent Mark Baigent John Clark/Mark Baigent	