

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES</b>		<b>2013-2014</b>
<b>K101000</b>		<b>ORIGINAL</b>
<b>PROVISION AND IMPROVEMENT OF DWELLINGS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
62500	Appropriation to Reserves	28,947,080
70100	Consol Loans Pool Interest	15,393,850
77700	Rccos	7,396,800
78700	Debt Management Expenses	141,840
<b>TOTAL EXPENDITURE</b>		<b>51,879,570</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>51,879,570</b>
<b>NET EXPENDITURE</b>		<b>51,879,570</b>

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<b>HOUSING SERVICES K200000 REPAIR AND MAINTENANCE OF DWELLINGS</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
I0200	Rm Buildings Responsive Maintenance	5,829,060
I021K	Planned Maintenance	880,000
I022K	Major Reactive Repairs	1,220,000
I023K	Voids	5,950,000
I025K	Emergency Call Out	420,000
I026K	Commercial Premises	35,000
I027K	Direct Orders	426,000
I028K	Internal Decorations	377,000
I029K	Vacant Decorations Allowance	147,000
I02AK	Gas Servicing and Repair	4,533,000
I02BK	Electrical Testing	555,000
I02CK	Uninsured Fire Damage	50,000
I02DK	Asbestos Testing	300,000
I02EK	Energy Performance Certificates	30,000
I02GK	Provision for Bad Debt	100,500
I02HK	Special Collection Service	30,000
I02KK	Environmental	100,000
I0300	Rm Buildings Planned Maintenance	124,000
<b>TOTAL EXPENDITURE</b>		<b>21,106,560</b>
83300	Ext Income Discretionary Fees and Charge	-120,000
83700	Ext Inc Other Recover Charges	-10,000
<b>TOTAL DIRECT INCOME</b>		<b>-130,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>20,976,560</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	2,872,480
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>2,872,480</b>
<b>NET EXPENDITURE</b>		<b>23,849,040</b>

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<b>HOUSING SERVICES K500000 COST OF DIRECTOR AND DMT</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	581,280
06500	Other Allowances	340
<b>TOTAL EMPLOYEE BUDGET</b>		<b>581,620</b>
22100	Travel Expenses	1,100
34500	Mobile Phones	1,000
<b>TOTAL EXPENDITURE</b>		<b>583,720</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>583,720</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-122,590
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-122,590</b>
<b>NET EXPENDITURE</b>		<b>461,130</b>

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<b>HOUSING SERVICES K500090 GENERAL DEPARTMENT COSTS</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
06200	Pensions Costs	214,500
07200	Corp Training Train Dev Fund	122,420
<b>TOTAL EMPLOYEE BUDGET</b>		<b>336,920</b>
16600	Security External Contract	33,340
30100	Furniture	25,000
34200	Courier Service	82,940
34300	Telephones	80,000
35200	Legal Fees	260,000
39300	Miscellaneous	116,890
50700	Disturbance Payments	62,180
6211K	Giro Charges	21,420
6212K	Paypal Charges	145,760
<b>TOTAL EXPENDITURE</b>		<b>1,164,450</b>
83300	Ext Income Discretionary Fees and Charge	-74,650
83700	Ext Inc Other Recover Charges	-1,129,170
<b>TOTAL DIRECT INCOME</b>		<b>-1,203,820</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-39,370</b>

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	<b>HOUSING SERVICES K500090 GENERAL DEPARTMENT COSTS</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	6,438,510
64100	Bvacop Reallo Within Comm	110,680
67200	Recharges Bet Comms Non Gf	369,020
6721K	The Woolwich Centre	264,140
6722K	The Corporate Contact Centre	671,240
6723K	Internal Audit & Anti Fraud	140,090
6724K	Greenwich IT Hosting	922,750
6726K	Communications Manager	29,030
6727K	Community Engagement	158,430
672AK	Recharge to Centre Tenancy	169,390
672DK	Recharge to DRES Energy	91,820
672EK	DCSE Recharge	33,620
672FK	ASB Team	319,680
672HK	Eltham Centre	206,150
672IK	Disabilities	367,950
672JK	Lift Clean	62,420
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-5,087,350
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>5,267,570</b>
	<b>NET EXPENDITURE</b>	<b>5,228,200</b>

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HOUSING SERVICES K502010 ASSET MANAGEMENT		2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	157,790
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>157,790</b>
	<b>TOTAL EXPENDITURE</b>	<b>157,790</b>
84400	Internal Inc Trad Serv Non Gf	-94,670
87500	Recharges To Capital	-31,560
	<b>TOTAL DIRECT INCOME</b>	<b>-126,230</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>31,560</b>
	<b>NET EXPENDITURE</b>	<b>31,560</b>

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<b>HOUSING SERVICES K502020 VOIDS REPAIRS - ORDERING</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	341,320
03900	Officers Overtime	1,550
06500	Other Allowances	5,900
<b>TOTAL EMPLOYEE BUDGET</b>		<b>348,770</b>
22300	Car Allowances	6,500
<b>TOTAL EXPENDITURE</b>		<b>355,270</b>
84400	Internal Inc Trad Serv Non Gf	-35,530
<b>TOTAL DIRECT INCOME</b>		<b>-35,530</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>319,740</b>
<b>NET EXPENDITURE</b>		<b>319,740</b>

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HOUSING SERVICES K502021 VOID REPAIRS - DELIVERY		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	276,060
03900	Officers Overtime	1,550
06500	Other Allowances	15,150
<b>TOTAL EMPLOYEE BUDGET</b>		<b>292,760</b>
22300	Car Allowances	9,250
<b>TOTAL EXPENDITURE</b>		<b>302,010</b>
84400	Internal Inc Trad Serv Non Gf	-302,010
<b>TOTAL DIRECT INCOME</b>		<b>-302,010</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>



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<b>HOUSING SERVICES K502022 OCCUPIED REPAIRS ORDERING</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	867,810
03900	Officers Overtime	1,550
06500	Other Allowances	350
<b>TOTAL EMPLOYEE BUDGET</b>		<b>869,710</b>
22300	Car Allowances	10,600
<b>TOTAL EXPENDITURE</b>		<b>880,310</b>
84400	Internal Inc Trad Serv Non Gf	-44,020
<b>TOTAL DIRECT INCOME</b>		<b>-44,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>836,290</b>
<b>NET EXPENDITURE</b>		<b>836,290</b>

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<b>HOUSING SERVICES K502023 OCCUPIED REPAIRS DELIVERY</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	415,570
03900	Officers Overtime	1,550
06500	Other Allowances	17,650
<b>TOTAL EMPLOYEE BUDGET</b>		<b>434,770</b>
22300	Car Allowances	320
<b>TOTAL EXPENDITURE</b>		<b>435,090</b>
84400	Internal Inc Trad Serv Non Gf	-435,090
<b>TOTAL DIRECT INCOME</b>		<b>-435,090</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

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<b>HOUSING SERVICES K502024 PLANNED MAINT &amp; MAJOR WORKS ORDERING</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,110,860
03900	Officers Overtime	1,550
06500	Other Allowances	7,450
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,119,860</b>
22300	Car Allowances	6,900
23500	Vehicle Repair In House Trad	3,540
<b>TOTAL EXPENDITURE</b>		<b>1,130,300</b>
84400	Internal Inc Trad Serv Non Gf	-169,550
87500	Recharges To Capital	-336,650
<b>TOTAL DIRECT INCOME</b>		<b>-506,200</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>624,100</b>
<b>NET EXPENDITURE</b>		<b>624,100</b>

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<b>HOUSING SERVICES K502025 PLANNED MAINT &amp; MAJOR WORKS DELIVERY</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	657,220
03900	Officers Overtime	1,550
06500	Other Allowances	19,050
<b>TOTAL EMPLOYEE BUDGET</b>		<b>677,820</b>
22300	Car Allowances	4,500
<b>TOTAL EXPENDITURE</b>		<b>682,320</b>
84400	Internal Inc Trad Serv Non Gf	-682,320
<b>TOTAL DIRECT INCOME</b>		<b>-682,320</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

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<b>HOUSING SERVICES K502026 ENGINEERING ORDERING</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	936,820
03900	Officers Overtime	1,680
06500	Other Allowances	8,650
<b>TOTAL EMPLOYEE BUDGET</b>		<b>947,150</b>
22300	Car Allowances	3,950
<b>TOTAL EXPENDITURE</b>		<b>951,100</b>
84400	Internal Inc Trad Serv Non Gf	-190,220
87500	Recharges To Capital	-386,710
<b>TOTAL DIRECT INCOME</b>		<b>-576,930</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>374,170</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-60,980
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-60,980</b>
<b>NET EXPENDITURE</b>		<b>313,190</b>

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<b>HOUSING SERVICES K502027 ENGINEERING DELIVERY</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	204,970
03900	Officers Overtime	1,550
06500	Other Allowances	8,250
<b>TOTAL EMPLOYEE BUDGET</b>		<b>214,770</b>
<b>TOTAL EXPENDITURE</b>		<b>214,770</b>
84400	Internal Inc Trad Serv Non Gf	-191,480
87500	Recharges To Capital	-23,290
<b>TOTAL DIRECT INCOME</b>		<b>-214,770</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

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<b>HOUSING SERVICES K502028 QUANTITY SURVEYING</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	251,470
03900	Officers Overtime	1,550
06500	Other Allowances	2,350
<b>TOTAL EMPLOYEE BUDGET</b>		<b>255,370</b>
22300	Car Allowances	1,250
<b>TOTAL EXPENDITURE</b>		<b>256,620</b>
84400	Internal Inc Trad Serv Non Gf	-12,830
87500	Recharges To Capital	-117,850
<b>TOTAL DIRECT INCOME</b>		<b>-130,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>125,940</b>
<b>NET EXPENDITURE</b>		<b>125,940</b>

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HOUSING SERVICES K502029 FINANCE - ORDERING		2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	298,190
06200	Pensions Costs	460,000
06500	Other Allowances	9,150
<b>TOTAL EMPLOYEE BUDGET</b>		<b>767,340</b>
22300	Car Allowances	350
<b>TOTAL EXPENDITURE</b>		<b>767,690</b>
84400	Internal Inc Trad Serv Non Gf	-2,733,780
<b>TOTAL DIRECT INCOME</b>		<b>-2,733,780</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-1,966,090</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	1,257,090
67200	Recharges Bet Comms Non Gf	715,990
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,973,080</b>
<b>NET EXPENDITURE</b>		<b>6,990</b>



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<b>HOUSING SERVICES K502030 FINANCE - DELIVERY</b>		<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	38,230
06500	Other Allowances	1,800
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>40,030</b>
22300	Car Allowances	250
	<b>TOTAL EXPENDITURE</b>	<b>40,280</b>
84400	Internal Inc Trad Serv Non Gf	-40,280
	<b>TOTAL DIRECT INCOME</b>	<b>-40,280</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

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<b>HOUSING SERVICES K502031 HEALTH &amp; SAFETY COORDINATOR</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	52,550
06500	Other Allowances	500
<b>TOTAL EMPLOYEE BUDGET</b>		<b>53,050</b>
<b>TOTAL EXPENDITURE</b>		<b>53,050</b>
84400	Internal Inc Trad Serv Non Gf	-31,830
87500	Recharges To Capital	-10,300
<b>TOTAL DIRECT INCOME</b>		<b>-42,130</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>10,920</b>
<b>NET EXPENDITURE</b>		<b>10,920</b>

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<b>HOUSING SERVICES K502032 SERVICE DEV &amp; QUALITY ORDERING</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	944,470
03900	Officers Overtime	1,550
06500	Other Allowances	1,500
07200	Corp Training Train Dev Fund	103,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,050,520</b>
14500	Refuse Charges	100,000
30500	Equipment	35,500
32100	Clothing & Uniforms	12,000
33100	Printing	25,000
33500	Stationery	8,000
34500	Mobile Phones	35,000
34600	Small Systems Budget	10,000
35100	Professional Fees	50,000
<b>TOTAL EXPENDITURE</b>		<b>1,326,020</b>
84400	Internal Inc Trad Serv Non Gf	-527,990
87500	Recharges To Capital	-414,890
<b>TOTAL DIRECT INCOME</b>		<b>-942,880</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>383,140</b>
<b>NET EXPENDITURE</b>		<b>383,140</b>

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HOUSING SERVICES K502033 SERVICE DEV & QUALITY DELIVERY		2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	98,330
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>98,330</b>
	<b>TOTAL EXPENDITURE</b>	<b>98,330</b>
84400	Internal Inc Trad Serv Non Gf	-98,330
	<b>TOTAL DIRECT INCOME</b>	<b>-98,330</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

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<b>HOUSING SERVICES K502034 KIERS</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,097,150
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,097,150</b>
23000	Vehicle Fuel	51,510
23300	Vehicle Hire	118,800
<b>TOTAL EXPENDITURE</b>		<b>1,267,460</b>
84400	Internal Inc Trad Serv Non Gf	-1,267,460
<b>TOTAL DIRECT INCOME</b>		<b>-1,267,460</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

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<b>HOUSING SERVICES K503050 BUSINESS SUPPORT SERVICES</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
33100	Printing	22,250
33700	Books & Publications	1,000
33900	Photocopying	11,200
34100	Postage - Royal Mail	76,870
39300	Miscellaneous	14,140
39400	Miscellaneous	3,000
<b>TOTAL EXPENDITURE</b>		<b>128,460</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>128,460</b>
<b>NET EXPENDITURE</b>		<b>128,460</b>

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<b>HOUSING SERVICES K503 I22 INCOME MAXIMISATION TEAM</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,816,000
03900	Officers Overtime	880
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,816,880</b>
22100	Travel Expenses	290
30500	Equipment	2,000
33100	Printing	1,900
33500	Stationery	1,870
34100	Postage - Royal Mail	100
34500	Mobile Phones	500
35100	Professional Fees	12,050
35400	Legal Fees External Contract	1,860
<b>TOTAL EXPENDITURE</b>		<b>1,837,450</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,837,450</b>
<b>NET EXPENDITURE</b>		<b>1,837,450</b>

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<b>HOUSING SERVICES K504010 ACCESS AND ALLOCATIONS</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	979,740
03900	Officers Overtime	6,590
<b>TOTAL EMPLOYEE BUDGET</b>		<b>986,330</b>
22100	Travel Expenses	270
22300	Car Allowances	1,220
30500	Equipment	3,550
33100	Printing	7,760
33500	Stationery	2,990
33900	Photocopying	5,750
34300	Telephones	2,750
35100	Professional Fees	12,920
35600	Other Services	880
38500	Publicity	194,130
50900	HRA Occupancy Incentives Under Occupancy	70,840
<b>TOTAL EXPENDITURE</b>		<b>1,289,390</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,289,390</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-396,860
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-396,860</b>
<b>NET EXPENDITURE</b>		<b>892,530</b>



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<b>HOUSING SERVICES K504012 HOUSING OPTIONS AND SUPPORT</b>		<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	934,660
06500	Other Allowances	17,590
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>952,250</b>
22300	Car Allowances	2,960
	<b>TOTAL EXPENDITURE</b>	<b>955,210</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>955,210</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-457,010
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-457,010</b>
	<b>NET EXPENDITURE</b>	<b>498,200</b>

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<b>HOUSING SERVICES K504013 TEMPORARY ACCOMODATION (HOUSING SOLUT</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	353,570
06500	Other Allowances	3,270
07600	Council Tax Emoluments	1,580
0761K	Accomodation Allowance Ctax	4,880
<b>TOTAL EMPLOYEE BUDGET</b>		<b>363,300</b>
12100	Electricity	9,650
14300	Window Cleaning	890
22300	Car Allowances	3,000
23300	Vehicle Hire	17,330
30500	Equipment	30,010
<b>TOTAL EXPENDITURE</b>		<b>424,180</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>424,180</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-217,220
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-217,220</b>
<b>NET EXPENDITURE</b>		<b>206,960</b>

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<b>HOUSING SERVICES K505010 DEVELOPMENT TEAM</b>		<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	230,990
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>230,990</b>
22100	Travel Expenses	500
33100	Printing	700
34300	Telephones	300
37300	Grants To Voluntary Organ	90,000
39400	Miscellaneous	15,000
	<b>TOTAL EXPENDITURE</b>	<b>337,490</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>337,490</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-101,830
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-101,830</b>
	<b>NET EXPENDITURE</b>	<b>235,660</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K505020 POLICY &amp; PERFORMANCE</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	305,920
<b>TOTAL EMPLOYEE BUDGET</b>		<b>305,920</b>
22100	Travel Expenses	500
33100	Printing	700
34300	Telephones	300
35300	Subscriptions	3,000
39300	Miscellaneous	2,000
39400	Miscellaneous	10,000
<b>TOTAL EXPENDITURE</b>		<b>322,420</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>322,420</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-49,100
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-49,100</b>
<b>NET EXPENDITURE</b>		<b>273,320</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K505030 REPAIRS QUALITY TEAM</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	319,700
03900	Officers Overtime	2,300
<b>TOTAL EMPLOYEE BUDGET</b>		<b>322,000</b>
22100	Travel Expenses	500
22300	Car Allowances	6,750
33100	Printing	700
34300	Telephones	1,800
39400	Miscellaneous	10,000
<b>TOTAL EXPENDITURE</b>		<b>341,750</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>341,750</b>
<b>NET EXPENDITURE</b>		<b>341,750</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K505040 STRATEGY &amp; PARTNERSHIPS</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
30500	Equipment	1,000
31300	Catering	500
34300	Telephones	300
35500	Other Services	10,000
39300	Miscellaneous	23,000
<b>TOTAL EXPENDITURE</b>		<b>34,800</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>34,800</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-2,260
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-2,260</b>
<b>NET EXPENDITURE</b>		<b>32,540</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K505060 STRATEGY &amp; PARTNERSHIP</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	230,990
<b>TOTAL EMPLOYEE BUDGET</b>		<b>230,990</b>
22100	Travel Expenses	500
33100	Printing	700
33500	Stationery	300
39300	Miscellaneous	15,000
<b>TOTAL EXPENDITURE</b>		<b>247,490</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>247,490</b>
<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>		
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-49,720
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-49,720</b>
<b>NET EXPENDITURE</b>		<b>197,770</b>

Housing Revenue Account budget 2013/14 - objective detail

	<b>HOUSING SERVICES K505890 IT AND SYSTEMS</b>	<b>2013-2014 ORIGINAL BUDGET</b>
34600	<b>CONTROLLABLE BUDGET</b>	
	Small Systems Budget	536,910
	<b>TOTAL EXPENDITURE</b>	<b>536,910</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>536,910</b>
	<b>NET EXPENDITURE</b>	<b>536,910</b>



Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K507010 TENANCY CENTRAL AREA</b>		<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	536,930
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>536,930</b>
22300	Car Allowances	1,500
30500	Equipment	1,520
33100	Printing	1,070
33900	Photocopying	1,320
34300	Telephones	1,000
35500	Other Services	1,000
35600	Other Services	1,010
	<b>TOTAL EXPENDITURE</b>	<b>545,350</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>545,350</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-10,200
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-10,200</b>
	<b>NET EXPENDITURE</b>	<b>535,150</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K507020 TENANCY EAST AREA</b>		<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	689,300
06500	Other Allowances	16,900
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>706,200</b>
22100	Travel Expenses	2,000
22300	Car Allowances	1,370
22500	Car Parking/Garaging	50
30500	Equipment	1,500
31300	Catering	6,000
33100	Printing	3,000
33500	Stationery	500
34300	Telephones	1,500
34500	Mobile Phones	600
35500	Other Services	3,000
37300	Grants To Voluntary Organ	17,000
39300	Miscellaneous	2,000
	<b>TOTAL EXPENDITURE</b>	<b>744,720</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>744,720</b>
	<b>NET EXPENDITURE</b>	<b>744,720</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K507030 TENANCY SOUTH AREA</b>		<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	230,090
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>230,090</b>
22300	Car Allowances	1,500
30500	Equipment	1,000
33100	Printing	780
34300	Telephones	1,000
	<b>TOTAL EXPENDITURE</b>	<b>234,370</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>234,370</b>
	<b>NET EXPENDITURE</b>	<b>234,370</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K507040 TENANCY WEST AREA</b>		<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	559,620
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>559,620</b>
22300	Car Allowances	1,500
33100	Printing	500
34300	Telephones	750
35500	Other Services	12,600
	<b>TOTAL EXPENDITURE</b>	<b>574,970</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>574,970</b>
	<b>NET EXPENDITURE</b>	<b>574,970</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K507050 RECLAIMING OUR NEIGHBOURHOOD</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	529,790
07200	Corp Training Train Dev Fund	5,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>534,790</b>
23300	Vehicle Hire	12,000
30500	Equipment	10,540
32100	Clothing & Uniforms	5,260
33500	Stationery	500
<b>TOTAL EXPENDITURE</b>		<b>563,090</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>563,090</b>
<b>NET EXPENDITURE</b>		<b>563,090</b>

Housing Revenue Account budget 2013/14 - objective detail

	<b>HOUSING SERVICES K510000 CONCIERGE</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	277,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>277,490</b>
	<b>NET EXPENDITURE</b>	<b>277,490</b>

Housing Revenue Account budget 2013/14 - objective detail

	<b>HOUSING SERVICES K510100 WOOLWICH DOCKYARD</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67200	Recharges Bet Comms Non Gf	22,140
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>22,140</b>
	<b>NET EXPENDITURE</b>	<b>22,140</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K510600 CONCIERGE MANAGER</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	319,110
03900	Officers Overtime	20,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>339,110</b>
16600	Security External Contract	14,410
30500	Equipment	18,000
<b>TOTAL EXPENDITURE</b>		<b>371,520</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>371,520</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67200	Recharges Bet Comms Non Gf	240,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>240,000</b>
<b>NET EXPENDITURE</b>		<b>611,520</b>



Housing Revenue Account budget 2013/14 - objective detail

	<b>HOUSING SERVICES K52 EMB &amp; TMO'S</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
40100	Services Other Local Authority	464,470
	<b>TOTAL EXPENDITURE</b>	<b>464,470</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>464,470</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	57,040
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>57,040</b>
	<b>NET EXPENDITURE</b>	<b>521,510</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K609000 SPECIAL ESTATE SERVICES</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
10100	Repairs - Meeting Rooms	15,380
102HK	Special Collection Service	95,000
10900	R & M Buildings Other	30,000
1091K	Lift Maintenance	1,280,000
1092K	Waste Disposal	19,100
1095K	Communal Plant Maintenance	674,000
1096K	Water Inspections	193,000
1097K	Lighting Projection	23,000
1098K	Fire Equipment	193,000
1099K	Door Entry Phone	459,000
109AK	Paladin Cleaning	20,000
109BK	Play Equipment Maintenance	123,000
109DK	Highways Maintenance	270,000
109EK	Fire Safety Upgrades	100,000
109FK	Cleansweep Painting Team	10,000
109HK	Estate Signage	15,000
1131K	Tree Lopping	243,000
1133K	Tree Lopping Overtime	41,770
12100	Electricity	1,087,450
1211K	Electricity - Estate Roads	66,000
12300	Gas	14,510
1232K	Heating and Hot Water Schemes	200,000
13100	Water	16,980
1481K	Abandoned Vehicles	2,000
30900	Materials	20,000
35500	Other Services	20,000
<b>TOTAL EXPENDITURE</b>		<b>5,231,190</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>5,231,190</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	651,760
672BK	Pest Control Recharge	73,070
672JK	Lift Clean	151,000
672KK	Waste Services Additional Lift	436,000
672MK	Window Cleaning	55,000
672NK	Cleansweep Painting Team	250,000
83700	Other Recoverable Charges	-17,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,599,830</b>
<b>NET EXPENDITURE</b>		<b>6,831,020</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K610000 CARETAKING</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	492,230
67200	Recharges Bet Comms Non Gf	9,146,890
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>9,639,120</b>
<b>NET EXPENDITURE</b>		<b>9,639,120</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K629999 SHELTERED GENERAL</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	494,080
03900	Officers Overtime	14,570
07600	Council Tax Emoluments	4,700
0761K	Accommodation Allowance Ctax	33,780
<b>TOTAL EMPLOYEE BUDGET</b>		<b>547,130</b>
11300	Rm Grounds In House Trading	75,090
1212K	Communal Electricity Sheltered	128,350
1232K	Heating and Hot Water Schemes	133,130
13500	Cleaning Materials	7,170
14300	Window Cleaning	7,200
14500	Refuse Charges	3,610
16100	Fixtures And Fittings	9,140
22300	Car Allowances	1,620
23300	Vehicle Hire	10,000
30900	Materials	6,630
32100	Clothing & Uniforms	1,200
33100	Printing	260
33500	Stationery	740
64100	Bvacop Reallo Within Comm	66,800
<b>TOTAL EXPENDITURE</b>		<b>998,070</b>
83700	Ext Inc Other Recover Charges	-1,350
88900	Recharge Of Bvacop Within Comm	-110,680
<b>TOTAL DIRECT INCOME</b>		<b>-112,030</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>886,040</b>
<b>NET EXPENDITURE</b>		<b>886,040</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K63 SUPPORTED HOUSING</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,809,630
06500	Other Allowances	17,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,826,630</b>
14300	Window Cleaning	500
22100	Travel Expenses	600
22300	Car Allowances	23,500
30500	Equipment	17,800
33500	Stationery	6,500
33700	Books & Publications	1,000
34300	Telephones	6,500
<b>TOTAL EXPENDITURE</b>		<b>1,883,030</b>
80100	Government Grants Clg Inc Gol	-143,880
80600	Gov Grants Other Gov Dept	-1,091,270
<b>TOTAL DIRECT INCOME</b>		<b>-1,235,150</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>647,880</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	319,540
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>319,540</b>
<b>NET EXPENDITURE</b>		<b>967,420</b>

Housing Revenue Account budget 2013/14 - objective detail

	<b>HOUSING SERVICES K700000 RENT REBATES</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	<b>TOTAL EXPENDITURE</b>	<b>0</b>
80100	Government Grants Clg Inc Gol	70,000
	<b>TOTAL DIRECT INCOME</b>	<b>70,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>70,000</b>
	<b>NET EXPENDITURE</b>	<b>70,000</b>

Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES K710000 RENTS, RATES &amp; INSURANCES</b>		<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
13100	Water	106,120
15300	Rents Other	10,870
15500	Rates	157,470
15600	Council Tax	167,150
15900	Building Insurance	1,299,360
<b>TOTAL EXPENDITURE</b>		<b>1,740,970</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,740,970</b>
<b>NET EXPENDITURE</b>		<b>1,740,970</b>

Housing Revenue Account budget 2013/14 - objective detail

	<b>K720000 RENTS RECEIVABLE</b>	<b>ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
39200	Provision For Bad Debts	2,505,780
3921K	Provision for Bad Debts Misc	5,850
3922K	Provision for Bad Debts Comm	83,930
	<b>TOTAL EXPENDITURE</b>	<b>2,595,560</b>
8521K	Rents Misc and Wayleaves	-223,800
8523K	Rents Garages	-913,570
85300	Rent Income Managed by BV	-111,358,910
8531K	Rents Commercial Premises	-1,687,200
	<b>TOTAL DIRECT INCOME</b>	<b>-114,183,480</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-111,587,920</b>
	<b>NET EXPENDITURE</b>	<b>-111,587,920</b>



Housing Revenue Account budget 2013/14 - objective detail

<b>HOUSING SERVICES</b>		<b>2013-2014</b>
<b>K750000</b>		<b>ORIGINAL</b>
<b>HOS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
15900	Building Insurance	556,870
39200	Provision For Bad Debts	36,000
<b>TOTAL EXPENDITURE</b>		<b>592,870</b>
83100	External income statutory fees & charges	-30,000
83300	Ext Income Discretionary Fees and Charge	-135,000
83714	Insurance Claims	-556,870
84100	Int Income Fees Charges GF	-15,000
84200	Int Inc Fee Charge Sale Non Gf	-55,000
85300	Rent Income Managed by BV	-2,971,500
86100	Interest Received	-40,000
87500	Recharges To Capital	-30,000
<b>TOTAL DIRECT INCOME</b>		<b>-3,833,370</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-3,240,500</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	350,010
67200	Recharges Bet Comms Non Gf	4,960
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>354,970</b>
<b>NET EXPENDITURE</b>		<b>-2,885,530</b>

Housing Revenue Account budget 2013/14 - objective detail

	<b>HOUSING SERVICES K750001 HOS CONTROLLABLE</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	902,150
03900	Officers Overtime	2,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>904,150</b>
22100	Travel Expenses	300
30500	Equipment	350
33100	Printing	6,000
33500	Stationery	1,000
33700	Books & Publications	1,000
34100	Postage - Royal Mail	5,500
34600	Small Systems Budget	2,000
35100	Professional Fees	4,500
36000	Land Registry Fees	3,000
39300	Miscellaneous	1,370
	<b>TOTAL EXPENDITURE</b>	<b>929,170</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>929,170</b>
	<b>NET EXPENDITURE</b>	<b>929,170</b>

Housing Revenue Account budget 2013/14 - objective detail

	<b>HOUSING SERVICES K780000 INTEREST ON BALANCES</b>	<b>2013-2014 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
70400	Discount On Loan Redemption	-589,940
	<b>TOTAL EXPENDITURE</b>	<b>-589,940</b>
85300	Rent Income Managed by BV	-10,000
86100	Interest Received	-5,020
	<b>TOTAL DIRECT INCOME</b>	<b>-15,020</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-604,960</b>
	<b>NET EXPENDITURE</b>	<b>-604,960</b>