

Housing General Fund budget 2014/15 - objective detail

HOUSING SERVICES P501000 STRATEGY AND REGENERATION DIVISION		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
37300	Grants To Voluntary Organisations	87,310
TOTAL EXPENDITURE		87,310
83700	Ext Inc Other Recover Charges	-150,000
TOTAL DIRECT INCOME		-150,000
TOTAL CONTROLLABLE BUDGET		-62,690
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallocation Within Committee	107,730
67200	Recharges Bet Comms Non Gf	205,550
TOTAL BUDGET OUTSIDE CONTROL		313,280
NET EXPENDITURE		250,590

Housing General Fund budget 2014/15 - objective detail

	HOUSING SERVICES P503000 HOUSING NEEDS	2014-2015 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallocation Within Committee	141,660
67200	Recharges Bet Comms Non Gf	786,310
6721P	Transportation Recharge	4,160
	TOTAL BUDGET OUTSIDE CONTROL	932,130
	NET EXPENDITURE	932,130

Housing General Fund budget 2014/15 - objective detail

HOUSING SERVICES P504000 TECHNICAL SERVICES DIVISION		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
30500	Equipment	34,840
35500	Other Services	143,130
TOTAL EXPENDITURE		177,970
TOTAL CONTROLLABLE BUDGET		177,970
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallocation Within Committee	34,020
67200	Recharges Bet Comms Non Gf	61,760
INCOME		
87100	Recharges to Other Committees	-27,290
8710P	CCTV DRES	-4,800
TOTAL BUDGET OUTSIDE CONTROL		63,690
NET EXPENDITURE		241,660

Housing General Fund budget 2014/15 - objective detail

HOUSING SERVICES P505000 CEC RECHARGES		2014-2015 ORIGINAL BUDGET
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	538,900
64100	Bvacop Reallocation Within Committee	57,520
67200	Recharges Bet Comms Non Gf	28,100
INCOME		
88900	Recharge Of Bvacop Within Committee	-624,520
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

Housing General Fund budget 2014/15 - objective detail

	HOUSING SERVICES P511000 EMERGENCY OVERNIGHT ACCOMMODATION	2014-2015 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
15200	Rents Ex Not Manage By Valuers	0
15300	Rents Other	538,070
	TOTAL EXPENDITURE	538,070
85200	Ext Rent Inc Not Manage By Bv	-549,500
	TOTAL DIRECT INCOME	-549,500
	TOTAL CONTROLLABLE BUDGET	-11,430
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
64100	Bvacop Reallo Within Committee	11,430
	TOTAL BUDGET OUTSIDE CONTROL	11,430
	NET EXPENDITURE	0

Housing General Fund budget 2014/15 - objective detail

HOUSING SERVICES P512000 HACTRAC LEASING		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
14500	Refuse Charges	5,560
1521P	HACTRAC Council Leases	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 General Fund budget 2014/15 - objective detail

HOUSING SERVICES P513000 HACTRAC PREVENTION		2014-2015 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	0
	TOTAL EMPLOYEE BUDGET	0
14500	Refuse Charges	35,000
1521P	HACTRAC Council Leases	207,220
1522P	Landlord Incentive Payments	50,000
1524P	Rent Arrears	80,000
22100	Travel Expenses	1,000
30500	Equipment	10,800
33100	Printing	2,000
34500	Mobile Phones	2,000
35200	Legal Fees	2,000
38300	Advertising	2,000
39300	Misc	2,000
	TOTAL EXPENDITURE	394,020
	TOTAL CONTROLLABLE BUDGET	394,020
	NET EXPENDITURE	394,020

Housing General Fund budget 2014/15 - objective detail

HOUSING SERVICES P520000 PRIVATE SECTOR HOUSING ADVICE TEAM		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	271,620
06500	Other Allowances	1,000
TOTAL EMPLOYEE BUDGET		272,620
22100	Travel Expenses	1,000
30500	Equipment	5,000
33500	Stationery	3,000
34500	Mobile Phones	1,000
35400	Legal Fees External Contract	3,000
35500	Other Services	1,500
39300	Misc	7,000
TOTAL EXPENDITURE		294,120
TOTAL CONTROLLABLE BUDGET		294,120
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallocation Within Committee	90,720
67200	Recharges Bet Comms Non Gf	0
TOTAL BUDGET OUTSIDE CONTROL		90,720
NET EXPENDITURE		384,840

Housing General Fund budget 2014/15 - objective detail

HOUSING SERVICES P530000 THISTLEBROOK CARAVAN PARK		2014-2015 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 Committee	11,340
67200	Recharges Bet Comms Non Gf	10,330
71000	Asset Rentals	35,170
TOTAL BUDGET OUTSIDE CONTROL		56,840
NET EXPENDITURE		-48,510

Housing General Fund budget 2014/15 - objective detail

HOUSING SERVICES P541000 DISABILITES TEAM		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,194,670
06200	Pensions Costs	960
TOTAL EMPLOYEE BUDGET		1,195,630
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	340
33100	Printing	2,170
33500	Stationery	1,000
34300	Telephones	960
34600	Small Systems Budget	2,510
35500	Other Services	650
39300	Misc	3,520
TOTAL EXPENDITURE		1,226,130
80100	Government Grants Clg	-53,000
84500	Other Recoverage Charges	-125,240
87500	Recharges To Capital	-740,000
TOTAL DIRECT INCOME		-918,240
TOTAL CONTROLLABLE BUDGET		307,890

Housing General Fund budget 2014/15 - objective detail

HOUSING SERVICES P541000 DISABILITES TEAM CONTINUED		2014-2015 ORIGINAL BUDGET
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Committee	170,100
71000	Asset Rentals	18,190
INCOME		
87400	Recharge between Committee Non GF	-367,950
TOTAL BUDGET OUTSIDE CONTROL		-179,660
NET EXPENDITURE		128,230

Housing General Fund budget 2014/15 - objective detail

	HOUSING SERVICES P550000 PROJECT TEAM	2014-2015 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	306,120
	TOTAL EMPLOYEE BUDGET	306,120
	TOTAL EXPENDITURE	306,120
87700	Appropriation from Reserves	-96,760
	TOTAL DIRECT INCOME	-96,760
	TOTAL CONTROLLABLE BUDGET	209,360
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
87100	Recharges to Other Committees	-83,620
	TOTAL BUDGET OUTSIDE CONTROL	-83,620
	NET EXPENDITURE	125,740

Housing General Fund budget 2014/15 - objective detail

	HOUSING SERVICES P570000 OFFENDERS SERVICE	2014-2015 ORIGINAL BUDGET
44200	CONTROLLABLE BUDGET	
	Services by External Providers	2,322,200
	TOTAL EXPENDITURE	2,322,200
	TOTAL CONTROLLABLE BUDGET	2,322,200
	NET EXPENDITURE	2,322,200

Housing General Fund budget 2014/15 - objective detail

	HOUSING SERVICES P580000 SP - HOUSING SUPPORT	2014-2015 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44200	Services by External Providers	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL EXPENDITURE	
67200	Recharges Bet Comms Non Gf	1,485,150
	TOTAL BUDGET OUTSIDE CONTROL	1,485,150
	NET EXPENDITURE	1,485,150

Housing General Fund budget 2014/15 - objective detail

HOUSING SERVICES P800000 GREENWICH FAMILIES FIRST PROGRAMME		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,037,500
04123	Apprentice Costs	11,890
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		1,088,790
16600	Security External Contract	1,000
22100	Travel Expenses	4,500
22300	Car Allowances	500
22500	Car Parking/Garaging	150
30500	Equipment	1,000
31300	Catering	600
33100	Printing	800
33500	Stationery	800
34500	Mobile Phones	1,000
35500	Other Services	50,000
36100	Subsistence	300
39300	Misc	200
46400	Payments To Carers	2,000
TOTAL EXPENDITURE		1,151,640
80100	Government Grants Clg Inc Gol	-1,071,720
TOTAL DIRECT INCOME		-1,071,720
TOTAL CONTROLLABLE BUDGET		79,920

Housing General Fund budget 2014/15 - objective detail

	HOUSING SERVICES P800000 GREENWICH FAMILIES FIRST PROGRAMME	2014-2015 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67100	Recharges Between Committee	0
	INCOME	
87400	Recharge between Committee Non GF	-79,920
	TOTAL BUDGET OUTSIDE CONTROL	-79,920
	NET EXPENDITURE	0