

Housing Revenue Account budget 2014/15 - objective detail

FUND	DIVISION	COST CENTRE	HOUSING REVENUE ACCOUNT NSHRA HOUSING SERVICES HRA	2014-2015 ORIGINAL BUDGET
HRA	Departmental	K000000	PROVISIONS AND CONTINGENCY	650,100
HRA	Departmental	K101000	PROVISIONS AND IMPROVEMENTS	55,745,430
HRA	Asset Management	K200000	REPAIR AND MAINTENANCE	23,958,040
		K50	GENERAL MANAGEMENT	
HRA/GF	Departmental	K500000	COST OF DIRECTOR AND ASST DIRECT	466,590
HRA	Departmental	K500090	GENERAL DEPARTMENT COSTS	4,036,270
HRA/CAP	Asset Management	K502010	ASSET MANAGEMENT	165,690
HRA	Asset Management	K502020	VOIDE REPAIRS - ORDERING	277,600
HRA	Asset Management	K502021	VOID REPAIRS - DELIVERY	0
HRA	Asset Management	K502022	OCCUPIED REPAIRS ORDERING	887,200
HRA	Asset Management	K502023	OCCUPIED REPAIRS DELIVERY	0
HRA/CAP	Asset Management	k502024	PLANNED MAINT & MAJOR WORKS ORDERING	747,200
HRA	Asset Management	K502025	PLANNED MAINT & MAJOR WORKS DELIVERY	0
HRA/CAP	Asset Management	K502026	ENGINEERING ORDERING	358,290
HRA/CAP	Asset Management	K502027	ENGINEERING DELIVERY	139,610
HRA/CAP	Asset Management	K502028	QUANTITY SURVEYING	181,360
HRA	Asset Management	K502029	FINANCE - ORDERING	0
HRA	Asset Management	K502030	FINANCE - DELIVERY	0
HRA/CAP	Asset Management	K502031	HEALTH & SAFETY COORDINATOR	23,920
HRA/CAP	Asset Management	K502032	SERVICE DEV & QUALITY ORDERING	18,730
HRA	Departmental	K503050	BUSINESS RESOURCES	91,940
HRA	Tenancy	K503122	INCOME & MAXIMISATION TEAM	1,898,080
HRA/GF	Community	K504010	ACCESS AND ALLOCATIONS	962,920
HRA/GF	Community	K504013	TEMPORARY ACCOMMODATION	398,780
HRA/GF	Strategy	K505010	DEVELOPMENT TEAM	242,310
HRA/GF	Strategy	K505020	POLICY & PERFORMANCE	319,610
HRA/GF	Strategy	K505030	REPAIRS QUALITY TEAM	359,570
HRA/GF	Strategy	K505040	STRATEGY & PARTNERSHIPS	32,280
HRA/GF	Strategy	K505060	STRATEGY TEAM	205,210
HRA	Strategy	K505070	HOUSING IT UNIT	953,070
HRA	Departmental	K505890	IT AND SYSTEMS	536,910
HRA	Tenancy	K507010	TENANCY CENTRAL AREA	552,380
HRA	Tenancy	K507020	PARTICIPATION AND DIVERSITY	765,920
HRA	Tenancy	K507030	TENANCY SOUTH AREA	241,350
HRA	Tenancy	K507040	TENANCY WEST AREA	592,990
HRA	Tenancy	K507050	RECLAIMING OUR NEIGHBOURHOOD	515,200
			SUMMARY K50	
		K51	CONCIERGE SUMMARY	
HRA	Tenancy	K510000	CONCIERGE	277,490
HRA	Tenancy	K510100	WOOLWICH DOCKYARD	80,000
HRA	Tenancy	K510600	CONCIERGE MANAGER	627,370
			SUMMARY K51	

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HRA	Tenancy	K52	EMB & TMO's	529,510
HRA	Asset Management	K609000	SERVICE LEVEL	6,684,140
HRA	Asset Management	K609500	ESTATE MEETING ROOMS	44,600
HRA	Cleansweep	K610000	CARETAKING	9,620,640
HRA	Community	K629999	SHELTERED GENERAL	856,200
		K63	SUPPORTED HOUSING SUMMARY	
HRA/SP	Community	K634000	HOUSING OPTIONS AND SUPPORT	206,830
HRA/SP	Community	K634060	FAMILY OPTIONS AND SUPPORT TEAM	486,280
HRA/SP	Community	K634061	SINGLE PEOPLE OPTIONS AND SUPPORT TEAM	176,950
HRA/SP	Community	K634062	MOVING ON SUPPORT TEAM	83,900
HRA/SP	Community	K634064	WELFARE REFORM TEAM	202,810
HRA/SP	Community	K634066	AGE UK	0
HRA/SP	Community	K504011	CUSTOMER ACCESS AND SUPPORT	85,730
HRA/SP	Community	K634081	MENTAL HEALTH TEAM	98,440
HRA/SP	Community	K634082	HSG YOUTH TEAM	0
HRA/SP	Community	K634085	1ST BASE	103,870
			SUMMARY K63	
HRA	Departmental	K700000	RENT REBATES	70,000
HRA	Departmental	K710000	MISCELLANEOUS RENTS PAYABLE	1,865,020
HRA	Dept/Tenancy	K720000	RENTS RECEIVABLE	-115,808,750
HRA	Tenancy	K750000	HOS	-3,046,290
HRA	Tenancy	K750001	HOS CONTROLLABLE	958,960
HRA	Departmental	K780000	INTEREST ON BALANCES	-528,250
			NET EXPENDITURE	0

Division	Director/Assistant Director
Departmental	John Clark
Asset Management	Mark Baigent
Tenancy	Mark Baigent
Community	John O'Malley
Strategy	Mark Baigent
Cleansweep	Mark Baigent
Dept/Tenancy	John Clark/Mark Baigent