

**HOUSING SERVICES - HRA
BUDGET 2015/16 (OBJECTIVE SUMMARY)**

FUND	DIVISION	COST CENTRE	NSHRA HOUSING SERVICES HRA	2015-2016 ORIGINAL BUDGET
HRA	Departmental	K000000	PROVISIONS AND CONTINGENCY	0
HRA	Departmental	K101000	PROVISIONS AND IMPROVEMENTS	52,795,120
HRA	AssetManagement	K200000	REPAIR AND MAINTENANCE	24,612,040
HRA/GF	Departmental	K500000	COST OF DIRECTOR AND ASST DIRECT	455,810
HRA	Departmental	K500090	GENERAL DEPARTMENT COSTS	8,330,650
HRA/CAP	AssetManagement	K502010	ASSET MANAGEMENT	121,190
HRA	AssetManagement	K502020	VOIDE REPAIRS - ORDERING	290,330
HRA	AssetManagement	K502021	VOID REPAIRS - DELIVERY	9,180
HRA	AssetManagement	K502022	OCCUPIED REPAIRS ORDERING	892,730
HRA	AssetManagement	K502023	OCCUPIED REPAIRS DELIVERY	14,470
HRA/CAP	AssetManagement	k502024	PLANNED MAINT & MAJOR WORKS ORDERING	743,510
HRA	AssetManagement	K502025	PLANNED MAINT & MAJOR WORKS DELIVERY	14,640
HRA/CAP	AssetManagement	K502026	ENGINEERING ORDERING	361,710
HRA/CAP	AssetManagement	K502027	ENGINEERING DELIVERY	45,600
HRA/CAP	AssetManagement	K502028	QUANTITY SURVEYING	142,500
HRA	AssetManagement	K502029	FINANCE - ORDERING	-88,880
HRA	AssetManagement	K502030	FINANCE - DELIVERY	19,820
HRA/CAP	AssetManagement	K502031	HEALTH & SAFETY COORDINATOR	22,520
HRA/CAP	AssetManagement	K502032	SERVICE DEV & QUALITY ORDERING	556,740
HRA	AssetManagement	K502035	ASST MGT OPERATIVES	158,350
HRA	Departmental	K503050	BUSINESS RESOURCES	91,940
HRA	Tenancy	K503122	INCOME & MAXIMISATION TEAM	1,934,520
HRA/GF	Community	K504010	ACCESS AND ALLOCATIONS	899,200
HRA/GF	Community	K504013	TEMPORARY ACCOMMODATION	731,820
HRA/GF	Strategy	K505010	DEVELOPMENT TEAM	241,370
HRA/GF	Strategy	K505020	POLICY & PERFORMANCE	326,730
HRA/GF	Strategy	K505030	REPAIRS QUALITY TEAM	371,430
HRA/GF	Strategy	K505040	STRATEGY & PARTNERSHIPS	30,430
HRA/GF	Strategy	K505060	STRATEGY TEAM	208,230
HRA/GF	Strategy	K505070	HOUSING IT UNIT	961,830
HRA	Strategy	K505890	IT AND SYSTEMS	536,910
HRA	Tenancy	K507010	TENANCY CENTRAL AREA	660,900
HRA	Tenancy	K507020	PARTICIPATION AND DIVERSITY	551,420
HRA	Tenancy	K507030	TENANCY SOUTH AREA	298,690
HRA	Tenancy	K507040	TENANCY WEST AREA	657,540
HRA	Tenancy	K507050	RECLAIMING OUR NEIGHBOURHOOD	541,210
HRA	Tenancy	K510000	CONCIERGE	277,490
HRA	Tenancy	K510600	CONCIERGE MANAGER	647,360
HRA	Tenancy	K52	EMB & TMO'S	539,370
HRA	AssetManagement	K609000	SERVICE LEVEL	6,685,620
HRA	AssetManagement	K609500	ESTATE MEETING ROOMS	44,600
HRA	Cleansweep	K610000	CARETAKING	9,771,540
HRA	Community	K620000	ELDERLY AND WELFARE SERVICES	-43,880
HRA	Community	K629999	SHELTERED GENERAL	904,250
HRA/SP	Community	K634000	HOUSING OPTIONS AND SUPPORT	250,900
HRA/SP	Community	K634060	FAMILY OPTIONS AND SUPPORT TEAM	622,880
HRA/SP	Community	K634061	SINGLE PEOPLE OPTIONS AND SUPPORT TEAM	219,450
HRA/SP	Community	K634062	MOVING ON SUPPORT TEAM	107,550
HRA/SP	Community	K634063	PERFORMANCE AND DEVELOPMENT	217,490
HRA/SP	Community	K634064	WELFARE REFORM TEAM	227,300

FUND	DIVISION	COST CENTRE	NSHRA HOUSING SERVICES HRA	2015-2016 ORIGINAL BUDGET
HRA/SP	Community	K634065	CUSTOMER ACCESS AND SUPPORT	156,580
HRA/SP	Community	K634066	AGE UK	0
HRA/SP	Community	K634081	MENTAL HEALTH TEAM	137,940
HRA/SP	Community	K634085	IST BASE	58,160
HRA	Departmental	K710000	MISCELLANEOUS RENTS PAYABLE	1,556,220
HRA	Tenancy/Dept	K720000	RENTS RECEIVABLE	-118,647,330
HRA	Tenancy	K750000	HOS	-2,546,850
HRA	Tenancy	K750001	HOS CONTROLLABLE	793,780
HRA	Departmental	K780000	INTEREST ON BALANCES	-522,620
NET EXPENDITURE				0

Division	Director/Assistant Director
Departmental	John Clark
AssetManagement	John Clark
Tenancy	Gill Cooney
Community	John O'Malley
Strategy	Gill Ackrill
Tenancy/Dept	John Clark