

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|---|---------------------------|------------------|
| F400010 | | ORIGINAL |
| COMMUNITY SAFETY AND ENVIRONMENT MANAGEM | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 187,450 |
| TOTAL EMPLOYEE BUDGET | | 187,450 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61100 | CEC Charges | 4,110 |
| 64100 | Bvacop Reallo Within Comm | 150 |
| 71000 | Asset Rentals | 98,400 |
| TOTAL BUDGET OUTSIDE CONTROL | | 102,660 |
| | | |
| NET EXPENDITURE | | 290,110 |
| | | |

| HOUSING & SAFER COMMUNITIES F400031 DEVELOPING TOWN CENTRE PARTNER | | 2018-2019 ORIGINAL BUDGET |
|---|---------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 42,000 |
| TOTAL EMPLOYEE BUDGET | | 42,000 |
| 35500 | Other Services | 58,000 |
| TOTAL EXPENDITURE | | 100,000 |
| 80600 | Gov Grants Other Gov Dept | -100,000 |
| TOTAL DIRECT INCOME | | -100,000 |
| TOTAL CONTROLLABLE BUDGET | | 0 |
| | | |
| NET EXPENDITURE | | 0 |
| | | |

| HOUSING & SAFER COMMUNITIES F400032 VICTIMS DEVELOPMENT PROJECT | | 2018-2019 ORIGINAL BUDGET |
|--|---------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 85,000 |
| TOTAL EMPLOYEE BUDGET | | 85,000 |
| 35500 | Other Services | 47,000 |
| TOTAL EXPENDITURE | | 132,000 |
| 80600 | Gov Grants Other Gov Dept | -132,000 |
| TOTAL DIRECT INCOME | | -132,000 |
| TOTAL CONTROLLABLE BUDGET | | 0 |
| | | |
| NET EXPENDITURE | | 0 |
| | | |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|---------------------------|------------------|
| F400034 | | ORIGINAL |
| YOUTH CRIME PREVENTION | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 43,990 |
| TOTAL EMPLOYEE BUDGET | | 43,990 |
| 35500 | Other Services | 367,010 |
| TOTAL EXPENDITURE | | 411,000 |
| 80600 | Gov Grants Other Gov Dept | -411,000 |
| TOTAL DIRECT INCOME | | -411,000 |
| TOTAL CONTROLLABLE BUDGET | | 0 |
| NET EXPENDITURE | | 0 |

| HOUSING & SAFER COMMUNITIES F400042 PREVENT | | 2018-2019 ORIGINAL BUDGET |
|--|---------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 106,410 |
| TOTAL EMPLOYEE BUDGET | | 106,410 |
| 22100 | Travel Expenses | 1,000 |
| 34500 | Mobile Phones | 700 |
| 35500 | Other Services | 180,890 |
| TOTAL EXPENDITURE | | 289,000 |
| 80500 | Gov Grants Home Office Ho | -289,000 |
| TOTAL DIRECT INCOME | | -289,000 |
| TOTAL CONTROLLABLE BUDGET | | 0 |
| NET EXPENDITURE | | 0 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-----------------------------------|------------------|
| F402020 | | ORIGINAL |
| SAFER COMMUNITIES TEAM | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 677,960 |
| 06500 | Other Allowances | 21,010 |
| TOTAL EMPLOYEE BUDGET | | 698,970 |
| 22100 | Travel Expenses | 500 |
| 22300 | Car Allowances | 1,000 |
| 22500 | Car Parking/Garaging | 2,440 |
| 30500 | Equipment | 2,400 |
| 33100 | Printing | 790 |
| 33500 | Stationery | 790 |
| 34500 | Mobile Phones | 1,130 |
| 35500 | Other Services | 2,500 |
| 39300 | Misc | 300 |
| TOTAL EXPENDITURE | | 710,820 |
| TOTAL CONTROLLABLE BUDGET | | 710,820 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61100 | CEC Charges | 98,750 |
| 64100 | Bvacop Reallo Within Comm | 2,000 |
| INCOME | | |
| 87400 | Recharge between Committee Non GF | -137,800 |
| TOTAL BUDGET OUTSIDE CONTROL | | -37,050 |
| NET EXPENDITURE | | 673,770 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
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| F402025 | | ORIGINAL |
| WARDENS TEAM | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 815,950 |
| 03900 | Officers Overtime | 3,500 |
| 06500 | Other Allowances | 6,700 |
| TOTAL EMPLOYEE BUDGET | | 826,150 |
| 23000 | Vehicle Fuel | 4,000 |
| 23300 | Vehicle Hire | 5,520 |
| 30500 | Equipment | 5,500 |
| 32100 | Clothing & Uniforms | 25,170 |
| 33500 | Stationery | 500 |
| 34300 | Telephones | 1,250 |
| 34500 | Mobile Phones | 650 |
| 35200 | Legal Fees | 1,510 |
| TOTAL EXPENDITURE | | 870,250 |
| TOTAL CONTROLLABLE BUDGET | | 870,250 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61100 | CEC Charges | 111,090 |
| 64100 | Bvacop Reallo Within Comm | 2,260 |
| INCOME | | |
| 83700 | Ext Inc Other Recover Charges | -54,000 |
| 84500 | Other Recoverage Charges | -2,000 |
| TOTAL BUDGET OUTSIDE CONTROL | | 57,350 |
| NET EXPENDITURE | | 927,600 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-----------------------------------|------------------|
| F402040 | | ORIGINAL |
| CCTV SERVICE | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 593,200 |
| 03900 | Officers Overtime | 66,500 |
| 06500 | Other Allowances | 147,420 |
| TOTAL EMPLOYEE BUDGET | | 807,120 |
| 12100 | Electricity | 11,370 |
| 30900 | Materials | 5,660 |
| 33500 | Stationery | 510 |
| 34300 | Telephones | 20,450 |
| 35500 | Other Services | 1,870 |
| TOTAL EXPENDITURE | | 39,860 |
| TOTAL CONTROLLABLE BUDGET | | 846,980 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61100 | CEC Charges | 69,950 |
| 64100 | Bvacop Reallo Within Comm | 1,420 |
| INCOME | | |
| 83700 | Ext Inc Other Recover Charges | -3,000 |
| 87100 | Recharges to Other Committees | -172,650 |
| 87400 | Recharge between Committee Non GF | -252,680 |
| TOTAL BUDGET OUTSIDE CONTROL | | -356,960 |
| NET EXPENDITURE | | 490,020 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
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| F405010 | | ORIGINAL |
| HEALTH COMMERCIAL | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 619,250 |
| 03900 | Officers Overtime | 1,260 |
| 06500 | Other Allowances | 4,000 |
| 07100 | Training Expenses | 1,000 |
| TOTAL EMPLOYEE BUDGET | | 625,510 |
| 22100 | Travel Expenses | 2,050 |
| 22300 | Car Allowances | 5,410 |
| 22500 | Car Parking/Garaging | 8,250 |
| 30400 | Computer Hardware | 2,000 |
| 30500 | Equipment | 950 |
| 33100 | Printing | 1,540 |
| 33500 | Stationery | 2,630 |
| 33700 | Books & Publications | 1,000 |
| 34300 | Telephones | 630 |
| 34500 | Mobile Phones | 1,000 |
| 35200 | Legal Fees | 2,500 |
| 35500 | Other Services | 2,500 |
| 40100 | Services Other Local Author | 7,450 |
| 4011F | Food Safety | 3,870 |
| TOTAL EXPENDITURE | | 667,290 |
| 83300 | Ext Income Discretionary Fees and Charge | -29,000 |
| 83700 | Ext Inc Other Recover Charges | -5,770 |
| TOTAL DIRECT INCOME | | -34,770 |
| TOTAL CONTROLLABLE BUDGET | | 632,520 |

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| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61100 | CEC Charges | 53,490 |
| 64100 | Bvacop Reallo Within Comm | 1,090 |
| 6731F | Management Recharge | 118,520 |
| | TOTAL BUDGET OUTSIDE CONTROL | 173,100 |
| | | |
| | NET EXPENDITURE | 805,620 |
| | | |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|---|-------------------------------------|------------------|
| F405015 | | ORIGINAL |
| COMMERCIAL/TRADING STANDARDS ADMIN | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 03100 | Officers Normal Time | 221,410 |
| | TOTAL EMPLOYEE BUDGET | 221,410 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| | INCOME | |
| 8731F | Management Recharge | -221,410 |
| | TOTAL BUDGET OUTSIDE CONTROL | -221,410 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|--------------------------|------------------|
| F405020 | | ORIGINAL |
| LICENSING | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 239,830 |
| 06500 | Other Allowances | 23,510 |
| 07100 | Training Expenses | 3,000 |
| TOTAL EMPLOYEE BUDGET | | 266,340 |
| 22100 | Travel Expenses | 90 |
| 22300 | Car Allowances | 1,050 |
| 22500 | Car Parking/Garaging | 2,520 |
| 30500 | Equipment | 910 |
| 33100 | Printing | 2,000 |
| 33500 | Stationery | 2,220 |
| 33700 | Books & Publications | 930 |
| 34100 | Postage - Royal Mail | 5,700 |
| 34300 | Telephones | 760 |
| 35200 | Legal Fees | 10,000 |
| 35300 | Subscriptions | 1,230 |
| 35500 | Other Services | 2,600 |
| TOTAL EXPENDITURE | | 296,350 |
| 833DF | Gambling Income Permits | -3,060 |
| 833EF | Temporary Events Notices | -8,980 |
| 833FF | Other Licensing Income | -300 |
| 833AF | Premises Licences | -194,200 |
| 833BF | Personal Licences | -14,990 |
| 833CF | Gambling Income Premises | -55,900 |
| TOTAL DIRECT INCOME | | -277,430 |
| TOTAL CONTROLLABLE BUDGET | | 18,920 |

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| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61100 | CEC Charges | 24,690 |
| 64100 | Bvacop Reallo Within Comm | 500 |
| 6731F | Management Recharge | 51,450 |
| | TOTAL BUDGET OUTSIDE CONTROL | 76,640 |
| | | |
| | NET EXPENDITURE | 95,560 |
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| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-------------------------------|------------------|
| F405030 | | ORIGINAL |
| TRADING STANDARDS | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 251,160 |
| 07100 | Training Expenses | 1,640 |
| TOTAL EMPLOYEE BUDGET | | 252,800 |
| 22100 | Travel Expenses | 1,000 |
| 22300 | Car Allowances | 3,170 |
| 22500 | Car Parking/Garaging | 3,190 |
| 23000 | Vehicle Fuel | 300 |
| 23300 | Vehicle Hire | 5,520 |
| 30400 | Computer Hardware | 1,300 |
| 30500 | Equipment | 3,190 |
| 33100 | Printing | 1,500 |
| 33500 | Stationery | 390 |
| 33700 | Books & Publications | 520 |
| 34100 | Postage - Royal Mail | 1,650 |
| 34300 | Telephones | 570 |
| 34500 | Mobile Phones | 850 |
| 35200 | Legal Fees | 5,530 |
| 35300 | Subscriptions | 5,500 |
| 35500 | Other Services | 1,700 |
| TOTAL EXPENDITURE | | 288,680 |
| 83700 | Ext Inc Other Recover Charges | -9,800 |
| TOTAL DIRECT INCOME | | -9,800 |
| TOTAL CONTROLLABLE BUDGET | | 278,880 |

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|-------|-------------------------------------|----------------|
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61100 | CEC Charges | 24,690 |
| 64100 | Bvacop Reallo Within Comm | 500 |
| 6731F | Management Recharge | 51,440 |
| | TOTAL BUDGET OUTSIDE CONTROL | 76,630 |
| | | |
| | NET EXPENDITURE | 355,510 |
| | | |

| HOUSING & SAFER COMMUNITIES F405050 MARKETS | | 2018-2019 ORIGINAL BUDGET |
|--|-------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 61,990 |
| 06500 | Other Allowances | 6,580 |
| TOTAL EMPLOYEE BUDGET | | 68,570 |
| 12100 | Electricity | 23,420 |
| 13100 | Water | 1,580 |
| 13500 | Cleaning Materials | 320 |
| 14700 | Street Cleansing Int Contract | 28,840 |
| 15500 | Rates | 56,540 |
| 22300 | Car Allowances | 1,920 |
| 30500 | Equipment | 1,730 |
| 34300 | Telephones | 140 |
| 35500 | Other Services | 2,500 |
| 39200 | Provision For Bad Debts | 2,690 |
| 39300 | Misc | 5,710 |
| TOTAL EXPENDITURE | | 193,960 |
| 8521F | Rent Woolwich Market | -230,020 |
| 8523F | Rent Street Trading | -27,270 |
| 8524F | Casual Woolwich Market | -4,000 |
| 8526F | Street Trading | -15,500 |
| 8332F | Car Parking | -21,830 |
| 8333F | Market Traders Storage | -20,580 |
| TOTAL DIRECT INCOME | | -319,200 |
| TOTAL CONTROLLABLE BUDGET | | -125,240 |

| BUDGETS OUTSIDE CONTROL | | |
|-------------------------------------|----------------------------|----------------|
| EXPENDITURE | | |
| 61100 | CEC Charges | 8,230 |
| 64100 | Bvacop Reallo Within Comm | 170 |
| 67300 | Recharges Wlthin Committee | 87,840 |
| 71000 | Asset Rentals | 810 |
| TOTAL BUDGET OUTSIDE CONTROL | | 97,050 |
| | | |
| NET EXPENDITURE | | -28,190 |
| | | |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|--|------------------|
| F406010 | | ORIGINAL |
| RESIDENTIAL | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 567,610 |
| 03900 | Officers Overtime | 2,300 |
| 06500 | Other Allowances | 5,190 |
| TOTAL EMPLOYEE BUDGET | | 575,100 |
| 22100 | Travel Expenses | 250 |
| 22300 | Car Allowances | 3,500 |
| 22500 | Car Parking/Garaging | 6,700 |
| 30500 | Equipment | 4,230 |
| 33100 | Printing | 710 |
| 33500 | Stationery | 600 |
| 34300 | Telephones | 520 |
| 35200 | Legal Fees | 13,760 |
| 36000 | Land Registry Fees | 1,900 |
| 4012F | Corp Of London Inspection | 5,060 |
| 44100 | Services Private Contractor | 150,090 |
| TOTAL EXPENDITURE | | 762,420 |
| 83300 | Ext Income Discretionary Fees and Charge | -3,500 |
| TOTAL DIRECT INCOME | | -3,500 |
| TOTAL CONTROLLABLE BUDGET | | 758,920 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 920 |
| 61100 | CEC Charges | 45,260 |
| 8731F | Management Recharge | 164,640 |
| TOTAL BUDGET OUTSIDE CONTROL | | 210,820 |
| NET EXPENDITURE | | 969,740 |

| HOUSING & SAFER COMMUNITIES F406015 RESIDENTIAL & POLLUTION ADMIN | | 2018-2019 ORIGINAL BUDGET |
|--|----------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 401,180 |
| TOTAL EMPLOYEE BUDGET | | 401,180 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| INCOME | | |
| 8731F | Management Recharge | -401,180 |
| TOTAL BUDGET OUTSIDE CONTROL | | -401,180 |
| | | |
| NET EXPENDITURE | | 0 |
| | | |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|----------------------------------|------------------|
| F406030 | | ORIGINAL |
| HMO LICENSING | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 03100 | Officers Normal Time | 652,180 |
| | TOTAL EMPLOYEE BUDGET | 652,180 |
| 87700 | Appropriation from Reserves | -652,180 |
| | TOTAL DIRECT INCOME | -652,180 |
| | TOTAL CONTROLLABLE BUDGET | 0 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-----------------------------|-------------------|
| F406031 | | ORIGINAL |
| ADDITIONAL HMO LICENSING | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 1,308,550 |
| TOTAL EMPLOYEE BUDGET | | 1,308,550 |
| 30500 | Equipment | 1,500 |
| 33500 | Stationery | 2,000 |
| 33600 | Computer Software | 16,930 |
| 34100 | Postage - Royal Mail | 3,600 |
| 35200 | Legal Fees | 3,000 |
| 38300 | Advertising | 6,000 |
| 38500 | Publicity | 7,000 |
| TOTAL EXPENDITURE | | 1,348,580 |
| 8375F | HMO Regs | -1,548,280 |
| TOTAL DIRECT INCOME | | -1,548,280 |
| TOTAL CONTROLLABLE BUDGET | | -199,700 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 67100 | Recharges Between Committee | 59,290 |
| 6731F | Management Recharge | 140,410 |
| TOTAL BUDGET OUTSIDE CONTROL | | 199,700 |
| NET EXPENDITURE | | 0 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-------------------------------|------------------|
| F406050 | | ORIGINAL |
| POLLUTION SERVICES | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 744,410 |
| 03900 | Officers Overtime | 38,890 |
| 0391F | Overtime Admin Buildings | 25,000 |
| 06500 | Other Allowances | 54,350 |
| TOTAL EMPLOYEE BUDGET | | 862,650 |
| 22100 | Travel Expenses | 360 |
| 22300 | Car Allowances | 8,500 |
| 22500 | Car Parking/Garaging | 11,500 |
| 23300 | Vehicle Hire | 11,040 |
| 30500 | Equipment | 11,000 |
| 3053F | Noise Nuisance Equipment | 1,730 |
| 3055F | Equipment ETPO's | 1,590 |
| 33100 | Printing | 1,890 |
| 33500 | Stationery | 1,930 |
| 33700 | Books & Publications | 640 |
| 34300 | Telephones | 10,500 |
| 34400 | Local Nwork Comms Purch Maint | 840 |
| 35300 | Subscriptions | 4,290 |
| 4416F | Environment Monitoring | 52,540 |
| 4418F | Strategic Monitoring | 4,810 |
| TOTAL EXPENDITURE | | 985,810 |
| 81200 | Section 106 Income Other | -73,000 |
| 837BF | EPA Income | -17,500 |
| 837CF | Contaminated Land Searches | -950 |
| TOTAL DIRECT INCOME | | -91,450 |
| TOTAL CONTROLLABLE BUDGET | | 894,360 |

| BUDGETS OUTSIDE CONTROL | | |
|-------------------------------------|-----------------------------------|-----------------|
| EXPENDITURE | | |
| 61100 | CEC Charges | 69,950 |
| 64100 | Bvacop Reallo Within Comm | 1,420 |
| 6731F | Management Recharge | 91,020 |
| INCOME | | |
| 87400 | Recharge between Committee Non GF | -309,140 |
| TOTAL BUDGET OUTSIDE CONTROL | | -146,750 |
| | | |
| NET EXPENDITURE | | 747,610 |
| | | |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|--------------------------------|-------------------|
| F406055 | | ORIGINAL |
| ASBESTOS POLLUTION TEAM | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 165,500 |
| TOTAL EMPLOYEE BUDGET | | 165,500 |
| 441CF | Asbestos Analysis | 620,000 |
| TOTAL EXPENDITURE | | 785,500 |
| 837AF | Asbestos Income (Ext) | -116,170 |
| 84200 | Int Inc Fee Charge Sale Non Gf | -592,540 |
| 845DF | Asbestos Income (Int) | -290,900 |
| 848AF | Asbestos Income Schools | -50,000 |
| TOTAL DIRECT INCOME | | -1,049,610 |
| TOTAL CONTROLLABLE BUDGET | | -264,110 |
| | | |
| NET EXPENDITURE | | -264,110 |
| | | |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-----------------------------------|-------------------|
| P210092 | | ORIGINAL |
| CARETAKING STAFF | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 5,969,380 |
| 03900 | Officers Overtime | 319,970 |
| 06500 | Other Allowances | 19,660 |
| 0761P | Accomodation Allowance Ctax | 13,900 |
| 0762P | Accomodation Allowance Rent | 18,170 |
| 08100 | Eye Tests | 60 |
| 08300 | Manuals Ex Gratia Payment | 240 |
| TOTAL EMPLOYEE BUDGET | | 6,341,380 |
| 22100 | Travel Expenses | 120 |
| 22300 | Car Allowances | 1,760 |
| 32100 | Clothing & Uniforms | 45,220 |
| 34500 | Mobile Phones | 16,370 |
| 62500 | Appropriation to Reserves | 56,000 |
| TOTAL EXPENDITURE | | 119,470 |
| TOTAL CONTROLLABLE BUDGET | | 6,460,850 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61100 | CEC Charges | 740,630 |
| 64100 | Bvacop Reallo Within Comm | 34,570 |
| INCOME | | |
| 87400 | Recharge between Committee Non GF | -7,236,050 |
| TOTAL BUDGET OUTSIDE CONTROL | | -6,460,850 |
| NET EXPENDITURE | | 0 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-----------------------------------|------------------|
| P210200 | | ORIGINAL |
| ESTATES CARETAKING LIFT AND PAINTING TEAM | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 13100 | Water | 2,830 |
| 14500 | Refuse Charges | 317,970 |
| 30500 | Equipment | 148,220 |
| 34300 | Telephones | 890 |
| TOTAL EXPENDITURE | | 469,910 |
| TOTAL CONTROLLABLE BUDGET | | 469,910 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| INCOME | | |
| 87400 | Recharge between Committee Non GF | -469,910 |
| TOTAL BUDGET OUTSIDE CONTROL | | -469,910 |
| NET EXPENDITURE | | 0 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-----------------------------------|------------------|
| P210402 | | ORIGINAL |
| BOROUGH GRAFFITI | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 13100 | Water | 2,300 |
| 30500 | Equipment | 75,910 |
| TOTAL EXPENDITURE | | 78,210 |
| TOTAL CONTROLLABLE BUDGET | | 78,210 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| INCOME | | |
| 87300 | Recharges Within Committee | -65,000 |
| 87400 | Recharge between Committee Non GF | -13,210 |
| TOTAL BUDGET OUTSIDE CONTROL | | -78,210 |
| NET EXPENDITURE | | 0 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-----------------------------------|------------------|
| P210500 | | ORIGINAL |
| CARETAKING VEHICLES | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 23000 | Vehicle Fuel | 52,120 |
| 23300 | Vehicle Hire | 303,890 |
| 23500 | Vehicle Repair In House Trad | 15,680 |
| 24000 | Plant Fuel In House Trading | 980 |
| 24300 | Plant Hire In House Trading | 4,270 |
| TOTAL EXPENDITURE | | 376,940 |
| TOTAL CONTROLLABLE BUDGET | | 376,940 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| INCOME | | |
| 87400 | Recharge between Committee Non GF | -376,940 |
| TOTAL BUDGET OUTSIDE CONTROL | | -376,940 |
| NET EXPENDITURE | | 0 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-------------------------------|------------------|
| P501000 | | ORIGINAL |
| STRATEGY AND REGENERATION DIVI | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 37300 | Grants To Voluntary Organ | 57,360 |
| TOTAL EXPENDITURE | | 57,360 |
| 83700 | Ext Inc Other Recover Charges | -10,290 |
| TOTAL DIRECT INCOME | | -10,290 |
| TOTAL CONTROLLABLE BUDGET | | 47,070 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 8,530 |
| 67200 | Recharges Bet Comms Non Gf | 52,490 |
| TOTAL BUDGET OUTSIDE CONTROL | | 61,020 |
| NET EXPENDITURE | | 108,090 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-------------------------------------|------------------|
| P503000 | | ORIGINAL |
| HOUSING NEEDS | | BUDGET |
| | BUDGETS OUTSIDE CONTROL | |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 64100 | Bvacop Reallo Within Comm | 93,760 |
| 67200 | Recharges Bet Comms Non Gf | 547,370 |
| | TOTAL BUDGET OUTSIDE CONTROL | 641,130 |
| | | |
| | NET EXPENDITURE | 641,130 |
| | | |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-------------------------------|------------------|
| P504000 | | ORIGINAL |
| TECHNICAL SERVICES DIVISION | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 35500 | Other Services | 136,000 |
| TOTAL EXPENDITURE | | 136,000 |
| TOTAL CONTROLLABLE BUDGET | | 136,000 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 4,260 |
| 67200 | Recharges Bet Comms Non Gf | 63,120 |
| 6722P | CCTV Recharge | 34,840 |
| INCOME | | |
| 87100 | Recharges to Other Committees | -27,290 |
| 8710P | CCTV DRES | -4,800 |
| TOTAL BUDGET OUTSIDE CONTROL | | 70,130 |
| NET EXPENDITURE | | 206,130 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-------------------------------------|------------------|
| P505000 | | ORIGINAL |
| CEC RECHARGES | | BUDGET |
| | BUDGETS OUTSIDE CONTROL | |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61100 | CEC Charges | 156,350 |
| 67200 | Recharges Bet Comms Non Gf | 50,620 |
| | INCOME | |
| 88900 | Recharge Of Bvacop Within Comm | -206,970 |
| | TOTAL BUDGET OUTSIDE CONTROL | 0 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-------------------------------|-------------------|
| P511000 | | ORIGINAL |
| EMERGENCY OVERNIGHT ACCOMMODATION | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 10900 | R & M Buildings Other | 45,000 |
| 15300 | Rents Other | 2,028,850 |
| TOTAL EXPENDITURE | | 2,073,850 |
| 85200 | Ext Rent Inc Not Manage By Bv | -2,208,820 |
| TOTAL DIRECT INCOME | | -2,208,820 |
| TOTAL CONTROLLABLE BUDGET | | -134,970 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 25,580 |
| TOTAL BUDGET OUTSIDE CONTROL | | 25,580 |
| NET EXPENDITURE | | -109,390 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-------------------------------|------------------|
| P512000 | | ORIGINAL |
| HACTRAC LEASING | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 14500 | Refuse Charges | 5,560 |
| 1521P | Deposits | 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 & SAFER COMMUNITIES | | 2018-2019 |
|--|-----------------------------|------------------|
| P513000 | | ORIGINAL |
| HACTRAC PREVENTIONN | | BUDGET |
| CONTROLLABLE BUDGET | | |
| I521P | Deposits | 50,000 |
| I522P | Landlord Incentive Payments | 200,000 |
| I524P | Rent Bond/ Arrears | 80,000 |
| I526P | Repairs Bonds | 16,000 |
| I527P | Rent in Advance | 44,000 |
| 3930P | Misc Landlord Payments | 4,020 |
| TOTAL EXPENDITURE | | 394,020 |
| TOTAL CONTROLLABLE BUDGET | | 394,020 |
| | | |
| NET EXPENDITURE | | 394,020 |
| | | |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|---|-----------------------------------|------------------|
| P520000 | | ORIGINAL |
| PRIVATE SECTOR HOUSING ADVICE TEAM | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 437,200 |
| 06500 | Other Allowances | 1,000 |
| TOTAL EMPLOYEE BUDGET | | 438,200 |
| 22100 | Travel Expenses | 1,000 |
| 30500 | Equipment | 3,000 |
| 33500 | Stationery | 2,000 |
| 34500 | Mobile Phones | 1,000 |
| 35400 | Legal Fees External Contract | 3,000 |
| 35500 | Other Services | 500 |
| 39300 | Misc | 7,000 |
| TOTAL EXPENDITURE | | 455,700 |
| TOTAL CONTROLLABLE BUDGET | | 455,700 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 29,840 |
| INCOME | | |
| 87400 | Recharge between Committee Non GF | -124,120 |
| TOTAL BUDGET OUTSIDE CONTROL | | -94,280 |
| NET EXPENDITURE | | 361,420 |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-------------------------------|------------------|
| P530000 | | ORIGINAL |
| THISTLEBROOK CARAVAN PARK | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 10900 | R & M Buildings Other | 20,000 |
| 12100 | Electricity | 2,000 |
| 13100 | Water | 3,000 |
| 13900 | Cleaning Services - Contract | 3,400 |
| 44100 | Services Private Contractor | 2,500 |
| TOTAL EXPENDITURE | | 30,900 |
| 85200 | Ext Rent Inc Not Manage By Bv | -139,930 |
| TOTAL DIRECT INCOME | | -139,930 |
| TOTAL CONTROLLABLE BUDGET | | -109,030 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 71000 | Asset Rentals | 49,400 |
| 67200 | Recharges Bet Comms Non Gf | 10,330 |
| TOTAL BUDGET OUTSIDE CONTROL | | 59,730 |
| NET EXPENDITURE | | -49,300 |

| | HOUSING & SAFER COMMUNITIES P541000 COMMUNITIES GF PROPERTIES | 2018-2019 ORIGINAL BUDGET |
|-------|--|--|
| | BUDGETS OUTSIDE CONTROL | |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 71000 | Asset Rentals | 333,270 |
| | TOTAL BUDGET OUTSIDE CONTROL | 333,270 |
| | | |
| | NET EXPENDITURE | 333,270 |
| | | |

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| | HOUSING & SAFER COMMUNITIES | 2018-2019 |
| | P570000 | ORIGINAL |
| | OFFENDERS SERVICE | BUDGET |
| | CONTROLLABLE BUDGET | |
| 03100 | Officers Normal Time | 52,620 |
| | TOTAL EMPLOYEE BUDGET | 52,620 |
| | NET EXPENDITURE | 52,620 |
| | | |

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| | HOUSING & SAFER COMMUNITIES | 2018-2019 |
| | P570002 | ORIGINAL |
| | OFFENDERS SERVICE | BUDGET |
| | CONTROLLABLE BUDGET | |
| 44200 | Services by External Providers | 195,120 |
| | TOTAL EXPENDITURE | 195,120 |
| | TOTAL CONTROLLABLE BUDGET | 195,120 |
| | | |
| | NET EXPENDITURE | 195,120 |
| | | |

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|-------|--|------------------|
| | HOUSING & SAFER COMMUNITIES | 2018-2019 |
| | P570003 | ORIGINAL |
| | OFFENDERS SERVICE | BUDGET |
| | CONTROLLABLE BUDGET | |
| 44200 | Services by External Providers | 417,090 |
| | TOTAL EXPENDITURE | 417,090 |
| | TOTAL CONTROLLABLE BUDGET | 417,090 |
| | | |
| | NET EXPENDITURE | 417,090 |
| | | |

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| | HOUSING & SAFER COMMUNITIES | 2018-2019 |
| | P570010 | ORIGINAL |
| | OFFENDERS SERVICE | BUDGET |
| | CONTROLLABLE BUDGET | |
| 44200 | Services by External Providers | 121,810 |
| | TOTAL EXPENDITURE | 121,810 |
| | TOTAL CONTROLLABLE BUDGET | 121,810 |
| | | |
| | NET EXPENDITURE | 121,810 |
| | | |

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| | HOUSING & SAFER COMMUNITIES | 2018-2019 |
| | P570025 | ORIGINAL |
| | OFFENDERS SERVICE | BUDGET |
| | CONTROLLABLE BUDGET | |
| 44200 | Services by External Providers | 379,140 |
| | TOTAL EXPENDITURE | 379,140 |
| | TOTAL CONTROLLABLE BUDGET | 379,140 |
| | | |
| | NET EXPENDITURE | 379,140 |
| | | |

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|-------|--|--|
| | HOUSING & SAFER COMMUNITIES P570026 OFFENDERS SERVICE | 2018-2019 ORIGINAL BUDGET |
| | CONTROLLABLE BUDGET | |
| 44200 | Services by External Providers | 927,310 |
| | TOTAL EXPENDITURE | 927,310 |
| | TOTAL CONTROLLABLE BUDGET | 927,310 |
| | | |
| | NET EXPENDITURE | 927,310 |
| | | |

| HOUSING & SAFER COMMUNITIES | | 2018-2019 |
|--|-------------------------------------|------------------|
| P580000 | | ORIGINAL |
| SP - HOUSING SUPPORT | | BUDGET |
| | BUDGETS OUTSIDE CONTROL | |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 67200 | Recharges Bet Comms Non Gf | 1,044,310 |
| | TOTAL BUDGET OUTSIDE CONTROL | 1,044,310 |
| | | |
| | NET EXPENDITURE | 1,044,310 |
| | | |

10,086,010