

COST CENTRE	HOUSING REVENUE ACCOUNT	BUDGETS 2023-2024
	NSHRA HOUSING SERVICES HRA	
K000000	Provisions And Contingency	0
K101000	Provisions And Improvements	47,427,330
K200000	Repair And Maintenance	27,380,750
K500000	Cost Of Director And Asst Direct	520,890
K500090	General Department Costs	9,322,400
K502010	Management	8,662,100
K503050	Business Resources	60,200
K503122	Income & Maximisation Team	2,390,200
K504010	Access and Allocations	1,166,140
K504012	Disabilities Team	1,070,430
K504013	Temporary Accommodation	1,090,700
K505010	Development Team	181,530
K505020	Policy & Performance	664,380
K505045	Housing Digital Programme	2,250,000
K505070	Housing IT Unit	1,021,760
K505890	It And Systems	470,160
K507000	Tenancy Services Management	105,370
K507010	Tenancy Central Area	687,950
K507020	Participation and Diversity	904,740
K507040	Tenancy West Area	1,052,400
K507050	Tenancy Patrols Service	494,920
K510000	Concierge	277,490
K510600	Concierge Manager	257,680
K520000	Repairs & Maintenance	126,010
K521010	Walpole Office	221,350
K522010	Riverhieghts Agencycontract	237,300
K609000	Service Level	6,540,830
K609500	Estate Rmsmeetingsstoremess	44,600
K610000	Caretaking Management	3,612,374
K611000	Caretaking East	2,897,240
K612000	Caretaking West	2,906,556
K613000	Caretaking South	1,005,696
K614000	Borough-Wide Mobile Team	597,296
K615000	Void Clearance Team	(23,072)
K616000	Caretaking Sheltered Team	375,770
K620000	Elderley And Welfare Services	(43,880)
K629999	Sheltered General	829,850
K634000	Housing Options and Support	94,380
K634061	Single People Options and Support Team	785,410
K634062	Moving on Support Team	903,390
K634063	Performance and Development	816,990
K634064	Welfare Reform Team	305,010
K710000	Miscellaneous Rents Payable	1,938,780
K720000	Rents Receivable	(127,361,550)
K750000	Hos	(4,909,710)
K750001	HOS Controllable	729,820
K780000	Interest On Balances	(89,960)

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Division	Director/Assistant Director
Departmental	Jamie Carswell
Asset Management	Richard Parkin
Tenancy	Kristian Melgaard
Community	Kristian Melgaard
Supported Housing	Jamie Grant
Strategy	Dewbien Plummer
Dept/Tenancy	Kristian Melgaard