

Community Safety and Environment budget 2013/14 - objective summary

FUND	DIVISION	COST CENTRE	OBJECTIVE SUMMARY	2013-2014 ORIGINAL BUDGET
GF	DMT	F400010	CSE Management <b>Summary DMT</b>	373,590 <b>373,590</b>
GF	Community Safety	F400040	Community Engagement Board	0
GF	Community Safety	F402020	Safer Communities Team	270,850
GF	Community Safety	F402040	CCTV Service <b>Summary Community Safety</b>	470,930 <b>741,780</b>
GF	Building Control	F402061	Building Control	-105,610
GF	Building Control	F402063	Bc Non Chargeable	-125,010
GF	Building Control	F402064	Bcday To Day <b>Summary Building Control</b>	0 <b>-230,620</b>
GF	Emergency Planning	F403010	Emergency Planning <b>Summary Emergency Planning</b>	223,170 <b>223,170</b>
GF	Environmental Services	F405010	Health Commercial	883,640
GF	Environmental Services	F405020	Licensing	248,720
GF	Environmental Services	F405030	Trading Standards	432,130
GF	Environmental Services	F405050	Markets	-162,880
GF	Environmental Services	F406010	Residential	929,010
GF	Environmental Services	F406040	Mortuary	416,850
GF	Environmental Services	F406050	Pollution Services <b>Summary Environmental Services</b>	696,830 <b>3,444,300</b>
GF	Cleansweep	P200093	Performance Quality & Enforcement	-7,891,460
GF	Cleansweep	P210100	Borough Street Cleaning	4,643,740
GF	Cleansweep	P210200	Estates & GM (East)	3,348,420
GF	Cleansweep	P210300	Estates & GM (West)	3,429,170
GF	Cleansweep	P210400	Estates & GM (South) <b>Summary Cleansweep</b>	2,313,740 <b>5,843,610</b>
GF	Waste Services	P200092	Waste Admin	38,190
GF	Waste Services	P220100	Gully Emptying	76,410
GF	Waste Services	P300100	Public Conveniences	262,070
GF	Waste Services	P400100	Waste Collection	7,025,810
GF	Waste Services	P400800	Eurobin Trading Account	-489,770
GF	Waste Services	P410100	Waste Disposal	6,041,440
GF	Waste Services	P420000	Waste Management <b>Summary Waste Services</b>	0 <b>12,954,150</b>
GF	Parks and Open Spaces	1040300	Oxleas Wood Depot	0

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GF	Parks and Open Spaces	1130092	Parks & Open Spaces Management	0
GF	Parks and Open Spaces	1140092	Cemetries General	950,780
GF	Parks and Open Spaces	1150092	Parks and Open Spaces Management	322,050
GF	Parks and Open Spaces	1150100	Central Parks Services	3,570,830
GF	Parks and Open Spaces	1151100	Allotments	-21,860
GF	Parks and Open Spaces	1160092	Grounds Maintenance Management	831,740
GF	Parks and Open Spaces	1160100	Grounds Maintenance	-655,150
GF	Parks and Open Spaces	1160300	Animal Care	0
GF	Parks and Open Spaces	1160800	Tree Maintenance	-167,200
GF	Parks and Open Spaces	1161000	Playgrounds	-9,390
			<b>Summary Parks and Open Spaces</b>	<b>4,821,800</b>
			<b>Net Expenditure</b>	<b>28,171,780</b>

Division	DMT Manager
DMT	Matthew Norwell
Community Safety	Ray Seabrook
Building Control	Chris Stevens
Emergency Planning	Lynette Russell
Environmental Services	David Farrell
Cleansweep	Ray Collingham
Waste Services	Ray Collingham
Parks and Open Spaces	Dawn Squires