

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment F400010 COMMUNITY SAFETY AND ENVIRONM		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	407,210	407,210
<b>TOTAL EMPLOYEE BUDGET</b>		<b>407,210</b>	<b>407,210</b>
<b>TOTAL EXPENDITURE</b>		<b>407,210</b>	<b>407,210</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>407,210</b>	<b>407,210</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	81,820	0
71000	Asset Rentals	1,990	0
<b>INCOME</b>			
87400	Recharge between Committee Non GF	-33,620	-33,620
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>50,190</b>	<b>-33,620</b>
<b>NET EXPENDITURE</b>		<b>457,400</b>	<b>373,590</b>

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Community Safety and Environment F400040 COMMUNITY ENGAGEMENT BOARD		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	34,320	34,320
<b>TOTAL EMPLOYEE BUDGET</b>		<b>34,320</b>	<b>34,320</b>
35500	Other Services	5,680	5,680
<b>TOTAL EXPENDITURE</b>		<b>40,000</b>	<b>40,000</b>
81900	Contributions Other Bodies	-40,000	-40,000
<b>TOTAL DIRECT INCOME</b>		<b>-40,000</b>	<b>-40,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>	<b>0</b>

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Community Safety and Environment F402020 SAFER COMMUNITIES TEAM		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	594,920	594,920
03900	Officers Overtime	0	0
06500	Other Allowances	20,000	20,000
07100	Training Expenses	500	500
<b>TOTAL EMPLOYEE BUDGET</b>		<b>615,420</b>	<b>615,420</b>
22100	Travel Expenses	2,000	500
22300	Car Allowances	0	1,000
22500	Car Parking/Garaging	4,000	4,500
30500	Equipment	2,400	2,400
33100	Printing	790	790
33500	Stationery	790	790
35500	Other Services	2,500	2,500
39300	Misc	190	300
<b>TOTAL EXPENDITURE</b>		<b>628,090</b>	<b>628,200</b>
84500	Other Recoverage Charges	-26,280	-101,280
<b>TOTAL DIRECT INCOME</b>		<b>-26,280</b>	<b>-101,280</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>601,810</b>	<b>526,920</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	119,630	63,610
71000	Asset Rentals	12,620	0
<b>INCOME</b>			
87400	Recharge between Committee Non GF	-319,680	-319,680
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-187,430</b>	<b>-256,070</b>
<b>NET EXPENDITURE</b>		<b>414,380</b>	<b>270,850</b>

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Community Safety and Environment F402040 CCTV SERVICE		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	250,370	588,000
03900	Officers Overtime	52,740	100,200
06500	Other Allowances	32,400	59,960
<b>TOTAL EMPLOYEE BUDGET</b>		<b>335,510</b>	<b>748,160</b>
10900	R & M Buildings Other	2,700	2,700
12100	Electricity	5,140	5,140
13900	Cleaning Services - Contract	3,260	3,260
30900	Materials	5,660	5,660
32100	Clothing & Uniforms	270	270
33500	Stationery	510	510
34300	Telephones	20,450	20,450
35500	Other Services	1,870	1,870
44100	Services Private Contractor	31,840	34,840
<b>TOTAL EXPENDITURE</b>		<b>407,210</b>	<b>822,860</b>
83700	Ext Inc Other Recover Charges	0	-3,000
<b>TOTAL DIRECT INCOME</b>		<b>0</b>	<b>-3,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>407,210</b>	<b>819,860</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	56,130	85,860
71000	Asset Rentals	5,310	0
<b>INCOME</b>			
87100	Recharges to Other Committees	0	-172,650
87400	Recharge between Committee Non GF	-22,140	-262,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>39,300</b>	<b>-348,930</b>
<b>NET EXPENDITURE</b>		<b>446,510</b>	<b>470,930</b>

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Community Safety and Environment F402061 BUILDING CONTROL		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	505,170	505,170
03900	Officers Overtime	4,800	4,800
05300	Agency Staff	75,550	75,550
06500	Other Allowances	2,880	2,880
<b>TOTAL EMPLOYEE BUDGET</b>		<b>588,400</b>	<b>588,400</b>
16600	Security External Contract	0	700
22100	Travel Expenses	830	830
22300	Car Allowances	19,180	8,880
22500	Car Parking/Garaging	6,600	6,600
23300	Vehicle Hire	110	110
30500	Equipment	1,000	3,500
30900	Materials	40	40
32100	Clothing & Uniforms	810	810
33100	Printing	820	0
33500	Stationery	2,570	5,900
33700	Books & Publications	3,040	7,040
33800	Photography	50	0
33900	Photocopying	2,460	0
34100	Postage - Royal Mail	3,050	0
34300	Telephones	730	730
34500	Mobile Phones	0	900
34800	Document Archive	0	1,500
35300	Subscriptions	380	3,430
36000	Land Registry Fees	0	700
36100	Subsistence	60	60
36300	Conference Expenses	120	120
39300	Misc	460	460
<b>TOTAL EXPENDITURE</b>		<b>630,710</b>	<b>630,710</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>630,710</b>	<b>630,710</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	155,700	64,040
71000	Asset Rentals	13,950	0
<b>INCOME</b>			
87300	Recharges Within Committee	-800,360	-800,360
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-630,710</b>	<b>-736,320</b>
<b>NET EXPENDITURE</b>		<b>0</b>	<b>-105,610</b>

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Community Safety and Environment F402063 BC NON CHARGEABLE		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
<b>TOTAL EXPENDITURE</b>		0	0
83700	Ext Inc Other Recover Charges	-29,000	-29,000
84500	Other Recoverage Charges	0	-80,000
<b>TOTAL DIRECT INCOME</b>		-29,000	-109,000
<b>TOTAL CONTROLLABLE BUDGET</b>		-29,000	-109,000
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
67300	Recharges Within Committee	11,740	11,740
<b>INCOME</b>			
87100	Recharges to Other Committees	-27,750	-27,750
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		-16,010	-16,010
<b>NET EXPENDITURE</b>		-45,010	-125,010

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Community Safety and Environment F402064 BCDAY TO DAY		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>		
	<b>TOTAL EXPENDITURE</b>	0	0
83700	Ext Inc Other Recover Charges	-788,620	-788,620
	<b>TOTAL DIRECT INCOME</b>	-788,620	-788,620
	<b>TOTAL CONTROLLABLE BUDGET</b>	-788,620	-788,620
	<b>BUDGETS OUTSIDE CONTROL</b>		
	<b>EXPENDITURE</b>		
67300	Recharges Within Committee	788,620	788,620
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	788,620	788,620
	<b>NET EXPENDITURE</b>	0	0

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Community Safety and Environment F403010 EMERGENCY PLANNING		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	175,830	175,830
03900	Officers Overtime	1,980	1,980
07100	Training Expenses	1,510	1,510
<b>TOTAL EMPLOYEE BUDGET</b>		<b>179,320</b>	<b>179,320</b>
22100	Travel Expenses	1,040	1,040
22300	Car Allowances	990	990
22500	Car Parking/Garaging	1,800	1,800
30500	Equipment	11,000	11,000
31100	Provisions	2,910	2,910
33100	Printing	950	950
33500	Stationery	1,000	1,000
33700	Books & Publications	480	480
34300	Telephones	2,500	2,500
35500	Other Services	2,000	2,000
36100	Subsistence	1,070	1,070
36300	Conference Expenses	450	450
39300	Misc	570	570
<b>TOTAL EXPENDITURE</b>		<b>206,080</b>	<b>206,080</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>206,080</b>	<b>206,080</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	30,180	17,090
71000	Asset Rentals	11,960	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>42,140</b>	<b>17,090</b>
<b>NET EXPENDITURE</b>		<b>248,220</b>	<b>223,170</b>

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Community Safety and Environment F405010 HEALTH COMMERCIAL		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	772,910	772,910
03900	Officers Overtime	1,230	1,230
08100	New Technology Payments	100	100
<b>TOTAL EMPLOYEE BUDGET</b>		<b>774,240</b>	<b>774,240</b>
13900	Cleaning Services - Contract	500	500
22100	Travel Expenses	450	2,050
22300	Car Allowances	5,410	5,410
22500	Car Parking/Garaging	2,850	9,750
30500	Equipment	950	950
33100	Printing	740	740
33500	Stationery	2,630	2,630
33700	Books & Publications	2,100	2,100
34300	Telephones	630	630
35500	Other Services	0	2,500
40100	Services Other Local Author	7,450	7,450
4011F	Food Safety	7,370	7,370
<b>TOTAL EXPENDITURE</b>		<b>805,320</b>	<b>816,320</b>
83300	Ext Income Discretionary Fees and Charge	0	-11,000
83700	Ext Inc Other Recover Charges	-5,770	-5,770
<b>TOTAL DIRECT INCOME</b>		<b>-5,770</b>	<b>-16,770</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>799,550</b>	<b>799,550</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	94,450	84,090
67300	Recharges Within Committee	0	0
71000	Asset Rentals	11,960	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>106,410</b>	<b>84,090</b>
<b>NET EXPENDITURE</b>		<b>905,960</b>	<b>883,640</b>

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Community Safety and Environment F405020 LICENSING		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	409,930	409,930
03900	Officers Overtime	140	140
05300	Agency Staff	23,320	23,320
06500	Other Allowances	12,800	7,880
08100	New Technology Payments	20	20
<b>TOTAL EMPLOYEE BUDGET</b>		<b>446,210</b>	<b>441,290</b>
22100	Travel Expenses	90	90
22300	Car Allowances	0	1,050
22500	Car Parking/Garaging	2,520	2,520
30500	Equipment	910	910
33100	Printing	-1,200	2,000
33500	Stationery	3,420	2,220
33700	Books & Publications	930	930
34100	Postage - Royal Mail	5,700	5,700
34300	Telephones	760	760
35200	Legal Fees	16,530	10,000
35300	Subscriptions	1,230	1,230
35500	Other Services	730	2,600
<b>TOTAL EXPENDITURE</b>		<b>477,830</b>	<b>471,300</b>
833AF	Premises Licences	-179,200	-179,200
833bf	Personal Licences	-14,990	-14,990
833cf	Gambling Income Premises	-55,900	-55,900
833df	Gambling Income Permits	-3,060	-3,060
833ef	Temporary Events Notices	-8,980	-8,980
833ff	Other Licensing Income	-15,300	-15,300
<b>TOTAL DIRECT INCOME</b>		<b>-277,430</b>	<b>-277,430</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>200,400</b>	<b>193,870</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	109,740	54,850
67300	Recharges Within Committee	0	0
71000	Asset Rentals	6,640	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>116,380</b>	<b>54,850</b>
<b>NET EXPENDITURE</b>		<b>316,780</b>	<b>248,720</b>

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Community Safety and Environment F405030 TRADING STANDARDS		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	346,780	355,780
03900	Officers Overtime	1,620	1,620
05300	Agency Staff	25,000	25,000
08100	New Technology Payments	80	80
<b>TOTAL EMPLOYEE BUDGET</b>		<b>373,480</b>	<b>382,480</b>
22100	Travel Expenses	410	1,500
22300	Car Allowances	3,920	3,170
22500	Car Parking/Garaging	3,190	3,190
22700	Car Leasing	1,850	1,850
23000	Vehicle Fuel	300	300
23300	Vehicle Hire	4,110	4,110
30500	Equipment	5,590	4,190
33100	Printing	0	1,500
33500	Stationery	1,390	1,390
33700	Books & Publications	3,940	520
34100	Postage - Royal Mail	6,300	1,650
34300	Telephones	570	570
35200	Legal Fees	0	6,530
35300	Subscriptions	3,520	4,800
35500	Other Services	4,650	2,000
39300	Misc	640	640
40100	Services Other Local Author	1,720	1,720
<b>TOTAL EXPENDITURE</b>		<b>415,580</b>	<b>422,110</b>
83700	Ext Inc Other Recover Charges	-11,900	-11,900
<b>TOTAL DIRECT INCOME</b>		<b>-11,900</b>	<b>-11,900</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>403,680</b>	<b>410,210</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	53,660	21,920
67300	Recharges Within Committee	0	0
71000	Asset Rentals	5,310	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>58,970</b>	<b>21,920</b>
<b>NET EXPENDITURE</b>		<b>462,650</b>	<b>432,130</b>

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Community Safety and Environment F405050 MARKETS		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	143,340	143,340
03900	Officers Overtime	12,290	12,290
<b>TOTAL EMPLOYEE BUDGET</b>		<b>155,630</b>	<b>155,630</b>
10900	R & M Buildings Other	1,950	1,950
12100	Electricity	23,420	23,420
13100	Water	1,580	1,580
13500	Cleaning Materials	320	320
14600	Refuse Charges Ext Contract	36,700	28,840
14700	Street Cleansing Int Contract	79,980	0
15500	Rates	56,540	56,540
22300	Car Allowances	1,920	1,920
30500	Equipment	1,730	1,730
34300	Telephones	140	140
35500	Other Services	2,500	2,500
39200	Provision For Bad Debts	2,690	2,690
39300	Misc	5,710	5,710
<b>TOTAL EXPENDITURE</b>		<b>370,810</b>	<b>282,970</b>
8331F	Electricity Charges to Market Traders	-11,700	-11,700
8332F	Car Parking	-21,830	-21,830
8333F	Market Traders Storage	-20,580	-20,580
8521F	Rent Woolwich Market	-314,650	-314,650
8522F	Rent Plumstead Road Market	-52,610	-52,610
8523F	Rent Street Trading	-7,270	-27,270
8524F	Casual Woolwich Market	-83,420	-83,420
8526f	Casuals Street Trading	-15,500	-15,500
<b>TOTAL DIRECT INCOME</b>		<b>-527,560</b>	<b>-547,560</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-156,750</b>	<b>-264,590</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	139,990	13,460
67300	Recharges Within Committee	0	87,840
71000	Asset Rentals	3,730	410
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>143,720</b>	<b>101,710</b>
<b>NET EXPENDITURE</b>		<b>-13,030</b>	<b>-162,880</b>

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Community Safety and Environment F406010 RESIDENTIAL		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	673,740	673,740
03900	Officers Overtime	80	80
08100	New Technology Payments	70	70
<b>TOTAL EMPLOYEE BUDGET</b>		<b>673,890</b>	<b>673,890</b>
22100	Travel Expenses	250	250
22300	Car Allowances	3,500	3,500
22500	Car Parking/Garaging	6,700	6,700
23000	Vehicle Fuel	0	0
23300	Vehicle Hire	0	0
23500	Vehicle Repair In House Trad	0	0
30500	Equipment	5,180	4,230
33100	Printing	1,660	710
33500	Stationery	600	600
34300	Telephones	520	520
35200	Legal Fees	13,760	13,760
36000	Land Registry Fees	0	1,900
4012F	Corp Of London Inspection	5,060	5,060
44100	Services Private Contractor	165,090	165,090
<b>TOTAL EXPENDITURE</b>		<b>876,210</b>	<b>876,210</b>
83300	Ext Income Discretionary Fees and Charge	-2,960	-2,960
<b>TOTAL DIRECT INCOME</b>		<b>-2,960</b>	<b>-2,960</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>873,250</b>	<b>873,250</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	91,190	55,760
67300	Recharges Within Committee	0	0
71000	Asset Rentals	11,290	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>102,480</b>	<b>55,760</b>
<b>NET EXPENDITURE</b>		<b>975,730</b>	<b>929,010</b>

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Community Safety and Environment F406040 MORTUARY		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	83,510	83,510
03900	Officers Overtime	16,620	16,620
05300	Agency Staff	2,600	2,600
06500	Other Allowances	7,750	7,750
<b>TOTAL EMPLOYEE BUDGET</b>		<b>110,480</b>	<b>110,480</b>
11300	Rm Grounds In House Trading	3,040	3,170
12100	Electricity	7,800	18,500
12300	Gas	9,360	9,360
13100	Water	940	940
14300	Window Cleaning	100	100
14500	Refuse Charges	10	10
15500	Rates	33,290	33,290
22300	Car Allowances	120	120
30500	Equipment	17,480	17,480
34300	Telephones	1,720	1,720
34900	Non It Licences	8,000	8,000
41100	Services Joint Authorities	331,600	331,600
<b>TOTAL EXPENDITURE</b>		<b>523,940</b>	<b>534,770</b>
83300	Ext Income Discretionary Fees and Charge	-157,670	-168,370
85300	Rent Income Managed by BV	-4,000	-4,000
<b>TOTAL DIRECT INCOME</b>		<b>-161,670</b>	<b>-172,370</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>362,270</b>	<b>362,400</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	46,080	9,230
67300	Recharges Within Committee	0	0
71000	Asset Rentals	45,220	45,220
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>91,300</b>	<b>54,450</b>
<b>NET EXPENDITURE</b>		<b>453,570</b>	<b>416,850</b>

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Community Safety and Environment F406050 POLLUTION SERVICES		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	952,980	952,980
03900	Officers Overtime	18,480	18,480
08100	New Technology Payments	150	150
<b>TOTAL EMPLOYEE BUDGET</b>		<b>971,610</b>	<b>971,610</b>
13900	Cleaning Services - Contract	540	540
22100	Travel Expenses	360	360
22300	Car Allowances	830	8,500
22500	Car Parking/Garaging	6,940	10,960
22700	Car Leasing	1,840	0
23300	Vehicle Hire	8,220	3,020
30500	Equipment	19,000	11,000
3053F	Noise Nuisance Equipment	1,730	1,730
3055F	Equipment ETPO's	1,590	1,590
33100	Printing	1,890	1,890
33500	Stationery	1,930	1,930
33700	Books & Publications	640	640
34300	Telephones	7,150	10,500
34400	Local Nwork Comms Purch Maint	840	840
35300	Subscriptions	4,290	4,290
4416F	Environment Monitoring	52,540	52,540
4418F	Strategic Monitoring	4,810	4,810
441cf	Asbestos Analysis	447,100	447,100
<b>TOTAL EXPENDITURE</b>		<b>1,533,850</b>	<b>1,533,850</b>
83700	Ext Inc Other Recover Charges	0	0
837AF	Asbestos Income (Ext)	0	-116,170
837BF	EPA Income	-20,530	-17,500
837CF	Contaminated Land Searches	-14,090	-950
84200	Int Inc Fee Charge Sale Non Gf	0	-200,000
84500	Other Recharge Charges	0	0
845DF	Asbestos Income (Int)	0	-300,270
84600	Internal Inc Non Trad Non Gf	-600,270	0
<b>TOTAL DIRECT INCOME</b>		<b>-634,890</b>	<b>-634,890</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>898,960</b>	<b>898,960</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	272,630	97,840
67300	Recharges Within Committee	0	0
71000	Asset Rentals	20,590	0
<b>INCOME</b>			
87400	Recharge between Committee Non GF	-299,970	-299,970
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-6,750</b>	<b>-202,130</b>
<b>NET EXPENDITURE</b>		<b>892,210</b>	<b>696,830</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment P200093 PERFORMANCE QUALITY & ENFORCEMENT		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	205,130	1,037,730
03900	Officers Overtime	0	46,000
06500	Other Allowances	0	15,000
07100	Training Expenses	0	3,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>205,130</b>	<b>1,101,730</b>
22100	Travel Expenses	0	200
22300	Car Allowances	0	4,000
22500	Car Parking/Garaging	0	5,490
23000	Vehicle Fuel	0	4,000
23300	Vehicle Hire	0	11,000
30500	Equipment	0	5,500
32100	Clothing & Uniforms	0	5,200
33100	Printing	0	1,170
33500	Stationery	0	2,640
34100	Postage - Royal Mail	0	800
34300	Telephones	0	2,500
34400	Local Nwork Comms Purch Maint	0	900
35200	Legal Fees	0	3,000
35300	Subscriptions	0	680
35500	Other Services	0	27,000
38500	Publicity	0	3,520
39300	Misc	0	1,000
<b>TOTAL EXPENDITURE</b>		<b>205,130</b>	<b>1,180,330</b>
83700	Ext Inc Other Recover Charges	0	-54,000
84500	Other Recoverage Charges	0	-2,000
<b>TOTAL DIRECT INCOME</b>		<b>0</b>	<b>-56,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>205,130</b>	<b>1,124,330</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	0	131,100
<b>INCOME</b>			
87400	Recharge between Committee Non GF	-43,390	-9,146,890
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-43,390</b>	<b>-9,015,790</b>
<b>NET EXPENDITURE</b>		<b>161,740</b>	<b>-7,891,460</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment P210100 BOROUGH STREET CLEANING		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	193,990	2,973,550
03900	Officers Overtime	29,430	285,540
04100	Operational Normal Time	1,599,670	0
04900	Operational Overtime	178,210	0
06500	Other Allowances	10,000	10,000
08100	New Technology Payments	20	20
08300	Manuals Ex Gratia Payment	80	80
<b>TOTAL EMPLOYEE BUDGET</b>		<b>2,011,400</b>	<b>3,269,190</b>
13100	Water	1,030	1,030
14500	Refuse Charges	94,260	160,020
22100	Travel Expenses	60	60
23000	Vehicle Fuel	87,320	100,580
23300	Vehicle Hire	343,460	428,090
23500	Vehicle Repair In House Trad	16,110	19,790
24000	Plant Fuel In House Trading	6,520	6,520
24300	Plant Hire In House Trading	34,190	34,190
30500	Equipment	41,850	41,850
30900	Materials	24,680	24,130
3092P	Chemicals	13,950	13,950
32100	Clothing & Uniforms	11,510	11,510
34500	Mobile Phones	7,230	7,230
<b>TOTAL EXPENDITURE</b>		<b>2,693,570</b>	<b>4,118,140</b>
83700	Ext Inc Other Recover Charges	-15,210	-15,210
87700	Appropriation from Reserves	-160,000	-160,000
<b>TOTAL DIRECT INCOME</b>		<b>-175,210</b>	<b>-175,210</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>2,518,360</b>	<b>3,942,930</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	0	730,300
67100	Recharges Between Committee	0	64,120
71000	Asset Rentals	6,060	6,060
<b>INCOME</b>			
87100	Recharges to Other Committees	-100,220	-19,680
87300	Recharges Within Committee	0	-79,990
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-94,160</b>	<b>700,810</b>
<b>NET EXPENDITURE</b>		<b>2,424,200</b>	<b>4,643,740</b>

# Community Safety and Environment budget 2013/14 - objective detail

<b>Community Safety and Environment P210200 ESTATES &amp; GM (EAST)</b>		<b>2012-2013 ORIGINAL BUDGET</b>	<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	194,800	2,338,070
03900	Officers Overtime	29,430	102,810
04100	Operational Normal Time	3,170,020	0
04900	Operational Overtime	73,380	0
06500	Other Allowances	10,000	10,000
0761P	Accommodation Allowance Ctax	14,500	14,500
0762P	Accommodation Allowance Rent	76,490	76,490
08100	New Technology Payments	20	20
08300	Manuals Ex Gratia Payment	80	80
<b>TOTAL EMPLOYEE BUDGET</b>		<b>3,568,720</b>	<b>2,541,970</b>
13100	Water	1,550	1,550
14500	Refuse Charges	95,230	95,230
15500	Rates	0	5,000
22100	Travel Expenses	60	60
22700	Car Leasing	1,760	1,760
23000	Vehicle Fuel	29,920	29,920
23300	Vehicle Hire	117,670	117,670
23500	Vehicle Repair In House Trad	6,110	6,110
24000	Plant Fuel In House Trading	10,070	10,070
24300	Plant Hire In House Trading	30,940	30,940
30500	Equipment	41,850	41,850
30900	Materials	57,930	57,930
32100	Clothing & Uniforms	21,530	21,530
34300	Telephones	0	1,080
34500	Mobile Phones	8,730	8,730
<b>TOTAL EXPENDITURE</b>		<b>3,992,070</b>	<b>2,971,400</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>3,992,070</b>	<b>2,971,400</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	0	377,020
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>	<b>377,020</b>
<b>NET EXPENDITURE</b>		<b>3,992,070</b>	<b>3,348,420</b>

Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment P210300 ESTATES & GM (WEST)		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	194,800	2,678,950
03900	Officers Overtime	29,430	163,400
04100	Operational Normal Time	2,253,910	0
04900	Operational Overtime	133,970	0
06500	Other Allowances	10,000	10,000
0761P	Accommodation Allowance Ctax	5,300	5,300
0762P	Accommodation Allowance Rent	38,730	38,730
08100	New Technology Payments	20	20
08300	Manuals Ex Gratia Payment	80	80
<b>TOTAL EMPLOYEE BUDGET</b>		<b>2,666,240</b>	<b>2,896,480</b>
14500	Refuse Charges	90,440	90,440
22100	Travel Expenses	60	60
23000	Vehicle Fuel	19,100	19,100
23300	Vehicle Hire	75,130	75,130
23500	Vehicle Repair In House Trad	7,700	7,700
24000	Plant Fuel In House Trading	4,360	4,360
24300	Plant Hire In House Trading	30,940	30,940
30500	Equipment	43,800	43,800
30900	Materials	57,780	57,780
32100	Clothing & Uniforms	14,710	14,710
34500	Mobile Phones	9,200	9,200
<b>TOTAL EXPENDITURE</b>		<b>3,019,460</b>	<b>3,249,700</b>
83700	Ext Inc Other Recover Charges	0	0
87700	Appropriation from Reserves	0	0
<b>TOTAL DIRECT INCOME</b>		<b>0</b>	<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>3,019,460</b>	<b>3,249,700</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	0	429,470
<b>INCOME</b>			
87100	Recharges to Other Committees	0	0
87400	Recharge between Committee Non GF	0	-250,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>	<b>179,470</b>
<b>NET EXPENDITURE</b>		<b>3,019,460</b>	<b>3,429,170</b>

# Community Safety and Environment budget 2013/14 - objective detail

<b>Community Safety and Environment P210400 ESTATES &amp; GM (SOUTH)</b>		<b>2012-2013 ORIGINAL BUDGET</b>	<b>2013-2014 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	193,990	1,724,390
03900	Officers Overtime	29,430	140,220
04100	Operational Normal Time	1,735,730	0
04900	Operational Overtime	110,790	0
06500	Other Allowances	10,000	10,000
0761P	Accommodation Allowance Ctax	7,500	7,500
0762P	Accommodation Allowance Rent	30,200	30,200
08100	New Technology Payments	20	20
08300	Manuals Ex Gratia Payment	80	80
<b>TOTAL EMPLOYEE BUDGET</b>		<b>2,117,740</b>	<b>1,912,410</b>
13100	Water	2,600	2,600
14500	Refuse Charges	73,350	73,350
22100	Travel Expenses	60	60
22700	Car Leasing	1,760	1,760
23000	Vehicle Fuel	20,210	20,210
23300	Vehicle Hire	79,480	79,480
23500	Vehicle Repair In House Trad	8,690	8,690
24000	Plant Fuel In House Trading	11,260	11,260
24300	Plant Hire In House Trading	30,940	30,940
30500	Equipment	41,850	44,850
30900	Materials	73,320	75,320
3092P	Chemicals	0	1,000
32100	Clothing & Uniforms	14,370	17,370
34500	Mobile Phones	6,800	6,800
<b>TOTAL EXPENDITURE</b>		<b>2,482,430</b>	<b>2,286,100</b>
87500	Recharges To Capital	0	0
<b>TOTAL DIRECT INCOME</b>		<b>0</b>	<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>2,482,430</b>	<b>2,286,100</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	0	233,640
<b>INCOME</b>			
87100	Recharges to Other Committees	0	0
87400	Recharge between Committee Non GF	0	-206,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>	<b>27,640</b>
<b>NET EXPENDITURE</b>		<b>2,482,430</b>	<b>2,313,740</b>

Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment P200092 WASTE ADMIN		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	166,780	166,780
03900	Officers Overtime	1,000	1,000
06500	Other Allowances	2,130	2,130
07100	Training Expenses	10,340	10,340
<b>TOTAL EMPLOYEE BUDGET</b>		<b>180,250</b>	<b>180,250</b>
1451P	Paladin Emptying	45,760	45,760
30500	Equipment	520	520
33100	Printing	1,070	1,070
33500	Stationery	1,260	1,260
34500	Mobile Phones	420	420
39300	Misc	1,540	1,540
61300	leg Charge	354,870	0
<b>TOTAL EXPENDITURE</b>		<b>585,690</b>	<b>230,820</b>
83700	Ext Inc Other Recover Charges	-120,730	-122,810
87700	Appropriation from Reserves	-354,870	0
<b>TOTAL DIRECT INCOME</b>		<b>-475,600</b>	<b>-122,810</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>110,090</b>	<b>108,010</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	792,810	54,820
67100	Recharges Between Committee	196,930	196,930
71000	Asset Rentals	23,980	0
<b>INCOME</b>			
87100	Recharges to Other Committees	-323,650	-321,570
87400	Recharge between Committee Non GF	-9,079,700	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-8,389,630</b>	<b>-69,820</b>
<b>NET EXPENDITURE</b>		<b>-8,279,540</b>	<b>38,190</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment P220100 GULLY EMPTYING		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	0	152,700
03900	Officers Overtime	0	33,330
04100	Operational Normal Time	152,700	0
04900	Operational Overtime	37,720	0
06500	Other Allowances	6,880	6,880
<b>TOTAL EMPLOYEE BUDGET</b>		<b>197,300</b>	<b>192,910</b>
14500	Refuse Charges	63,950	63,950
23000	Vehicle Fuel	9,550	9,550
23300	Vehicle Hire	51,990	51,990
23500	Vehicle Repair In House Trad	1,800	1,800
<b>TOTAL EXPENDITURE</b>		<b>324,590</b>	<b>320,200</b>
84200	Int Inc Fee Charge Sale Non Gf	-6,330	0
<b>TOTAL DIRECT INCOME</b>		<b>-6,330</b>	<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>318,260</b>	<b>320,200</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	0	31,740
<b>INCOME</b>			
87100	Recharges to Other Committees	-202,440	-194,610
87300	Recharges Within Committee	0	-7,850
87400	Recharge between Committee Non GF	-73,070	-73,070
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-275,510</b>	<b>-243,790</b>
<b>NET EXPENDITURE</b>		<b>42,750</b>	<b>76,410</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment P300100 PUBLIC CONVENIENCES		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
10900	R & M Buildings Other	24,370	24,370
11300	Rm Grounds In House Trading	750	730
12100	Electricity	9,110	9,110
13100	Water	18,010	18,010
15500	Rates	16,040	16,040
16100	Fixtures And Fittings	2,060	2,060
34300	Telephones	1,120	1,120
44200	Services by External Providers	197,850	197,850
<b>TOTAL EXPENDITURE</b>		<b>269,310</b>	<b>269,290</b>
83700	Ext Inc Other Recover Charges	0	-20,310
84100	Int Income Fees Charges GF	-20,310	0
<b>TOTAL DIRECT INCOME</b>		<b>-20,310</b>	<b>-20,310</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>249,000</b>	<b>248,980</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	15,190	0
71000	Asset Rentals	18,490	13,090
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>33,680</b>	<b>13,090</b>
<b>NET EXPENDITURE</b>		<b>282,680</b>	<b>262,070</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment P400100 WASTE COLLECTION		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	4,122,850	4,122,850
03900	Officers Overtime	520,000	520,000
05300	Agency Staff	71,190	71,190
06500	Other Allowances	40,000	40,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>4,754,040</b>	<b>4,754,040</b>
23000	Vehicle Fuel	521,870	521,870
23300	Vehicle Hire	1,806,270	1,806,270
23500	Vehicle Repair In House Trad	21,560	21,560
30500	Equipment	25,130	25,130
30900	Materials	24,600	24,600
3094P	Clinical Sacks Boxes and Ties	7,000	7,000
<b>TOTAL EXPENDITURE</b>		<b>7,160,470</b>	<b>7,160,470</b>
83300	Ext Income Discretionary Fees and Charge	-100,000	-100,000
8332P	Trade Sacks Charge	-267,000	-417,000
8335P	Special Collection Charge	-250,000	-250,000
8336P	Clinical Waste Collection Charge	-45,210	-45,210
83700	Ext Inc Other Recover Charges	-19,000	-19,000
<b>TOTAL DIRECT INCOME</b>		<b>-681,210</b>	<b>-831,210</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>6,479,260</b>	<b>6,329,260</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	1,350,770	780,390
64100	Bvacop Reallo Within Comm	619,660	618,700
67100	Recharges Between Committee	115,020	115,020
67300	Recharges Within Committee	0	0
71000	Asset Rentals	9,300	0
<b>INCOME</b>			
87300	Recharges Within Committee	-817,560	-817,560
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,277,190</b>	<b>696,550</b>
<b>NET EXPENDITURE</b>		<b>7,756,450</b>	<b>7,025,810</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment P400800 EUROBIN TRADING ACCOUNT		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
30500	Equipment	165,000	165,000
3054P	Large Containers	42,300	42,300
30900	Materials	40,000	84,220
39300	Misc	1,890	1,890
<b>TOTAL EXPENDITURE</b>		<b>249,190</b>	<b>293,410</b>
83700	Ext Inc Other Recover Charges	-347,180	-347,180
<b>TOTAL DIRECT INCOME</b>		<b>-347,180</b>	<b>-347,180</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-97,990</b>	<b>-53,770</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
<b>INCOME</b>			
87400	Recharge between Committee Non GF	-391,780	-436,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-391,780</b>	<b>-436,000</b>
<b>NET EXPENDITURE</b>		<b>-489,770</b>	<b>-489,770</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment P410100 WASTE DISPOSAL		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
10900	R & M Buildings Other	19,070	19,070
14500	Refuse Charges	226,660	226,660
1461P	Clinical Waste	53,150	53,150
1462P	Hazardous Waste	134,000	134,000
15300	Rents Other	30,000	34,260
15500	Rates	89,680	89,680
44100	Services Private Contractor	5,291,000	5,291,000
4411P	MRF Gate Fees	620,000	620,000
4412P	Haulage To SELCHP	60,500	60,500
4413P	Landfill Haulage and Disposal	402,600	402,600
4414P	Transfer Station Management Fees	757,390	757,390
4415P	Organic Disposal Contract	1,285,930	1,285,930
<b>TOTAL EXPENDITURE</b>		<b>8,969,980</b>	<b>8,974,240</b>
81500	Contributions Local Auth	-100,000	-100,000
83300	Ext Income Discretionary Fees and Charge	-220,700	0
83700	Ext Inc Other Recover Charges	-2,093,240	-2,093,240
8372P	Sale of Spare Capacity	-670,000	-670,000
8373P	Recycling Income MRF Royalties	-300,000	-300,000
8374P	MRF Plant Rec Lease Charges	-30,000	-34,260
8375P	Haulage Charges recovered from Lewisham	-20,000	-20,000
8376P	SECHP Diversion Refunds	-40,000	-40,000
84300	Internal Inc Trad Services Gf	-869,520	-869,520
<b>TOTAL DIRECT INCOME</b>		<b>-4,343,460</b>	<b>-4,127,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>4,626,520</b>	<b>4,847,220</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	97,630	0
64100	Bvacop Reallo Within Comm	347,180	346,220
67100	Recharges Between Committee	0	0
67300	Recharges Within Committee	817,560	817,560
71000	Asset Rentals	16,660	30,440
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,279,030</b>	<b>1,194,220</b>
<b>NET EXPENDITURE</b>		<b>5,905,550</b>	<b>6,041,440</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment P420000 WASTE MANAGEMENT		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	600,980	600,980
03900	Officers Overtime	125,660	125,660
06200	Pensions Costs	54,290	54,290
06500	Other Allowances	8,580	8,580
07100	Training Expenses	5,380	5,380
07300	Staff Advertising	5,320	5,320
<b>TOTAL EMPLOYEE BUDGET</b>		<b>800,210</b>	<b>800,210</b>
22100	Travel Expenses	940	940
30500	Equipment	2,970	2,970
31100	Provisions	290	290
32100	Clothing & Uniforms	70,000	70,000
33500	Stationery	5,210	5,210
34300	Telephones	8,500	8,500
35100	Professional Fees	10,850	10,850
38500	Publicity	65,940	65,940
<b>TOTAL EXPENDITURE</b>		<b>964,910</b>	<b>964,910</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>964,910</b>	<b>964,910</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
67100	Recharges Between Committee	1,920	0
<b>INCOME</b>			
88900	Recharge Of Bvacop Within Comm	-966,830	-964,910
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-964,910</b>	<b>-964,910</b>
<b>NET EXPENDITURE</b>		<b>0</b>	<b>0</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment 1040300 OXLEAS WOOD DEPOT		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
05300	Agency Staff	48,670	48,670
<b>TOTAL EMPLOYEE BUDGET</b>		<b>48,670</b>	<b>48,670</b>
10900	R & M Buildings Other	9,100	5,000
12100	Electricity	6,710	6,710
13100	Water	730	730
13700	Cleaning Serv In House Trad	12,800	12,800
14500	Refuse Charges	260	260
15500	Rates	25,860	25,860
30500	Equipment	4,340	4,340
34300	Telephones	4,500	4,500
35500	Other Services	-70,000	-105,900
<b>TOTAL EXPENDITURE</b>		<b>42,970</b>	<b>2,970</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>42,970</b>	<b>2,970</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
71000	Asset Rentals	6,860	12,710
<b>INCOME</b>			
87300	Recharges Within Committee	-119,830	-15,680
88900	Recharge Of Bvacop Within Comm	0	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-112,970</b>	<b>-2,970</b>
<b>NET EXPENDITURE</b>		<b>-70,000</b>	<b>0</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment 1130092 PARKS & OPEN SPACES MANAGEMENT		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	314,570	340,790
06500	Other Allowances	8,160	8,750
07100	Training Expenses	10,750	10,750
08100	New Technology Payments	380	380
<b>TOTAL EMPLOYEE BUDGET</b>		<b>333,860</b>	<b>360,670</b>
22100	Travel Expenses	100	100
22300	Car Allowances	4,000	4,000
22500	Car Parking/Garaging	100	100
30100	Furniture	1,350	1,350
32100	Clothing & Uniforms	17,790	17,790
33100	Printing	4,830	4,830
33500	Stationery	4,070	4,070
33700	Books & Publications	310	310
33900	Photocopying	4,130	4,130
34200	Courier Service	0	2,240
34500	Mobile Phones	1,450	1,450
35300	Subscriptions	1,890	1,890
38500	Publicity	5,890	5,890
<b>TOTAL EXPENDITURE</b>		<b>379,770</b>	<b>408,820</b>
83700	Ext Inc Other Recover Charges	0	-16,970
<b>TOTAL DIRECT INCOME</b>		<b>0</b>	<b>-16,970</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>379,770</b>	<b>391,850</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
<b>INCOME</b>			
87300	Recharges Within Committee	-379,770	-391,850
88900	Recharge Of Bvacop Within Comm	0	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-379,770</b>	<b>-391,850</b>
<b>NET EXPENDITURE</b>		<b>0</b>	<b>0</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment 1140092 CEMETRIES GENERAL		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	390,130	324,780
03900	Officers Overtime	10,240	8,540
06500	Other Allowances	17,530	14,580
<b>TOTAL EMPLOYEE BUDGET</b>		<b>417,900</b>	<b>347,900</b>
11300	Rm Grounds In House Trading	821,520	856,840
12100	Electricity	17,420	17,420
12300	Gas	2,840	2,840
13100	Water	13,650	13,650
13500	Cleaning Materials	570	570
13900	Cleaning Services - Contract	18,570	18,570
14500	Refuse Charges	13,610	13,610
15500	Rates	34,150	46,450
22100	Travel Expenses	250	250
22300	Car Allowances	1,670	1,670
23300	Vehicle Hire	15,850	15,850
30500	Equipment	13,050	13,050
30900	Materials	5,260	5,260
33600	Computer Software	1,850	1,850
34300	Telephones	1,510	1,510
34500	Mobile Phones	480	480
39300	Misc	340	340
44100	Services Private Contractor	5,000	5,000
<b>TOTAL EXPENDITURE</b>		<b>1,385,490</b>	<b>1,363,110</b>
83300	Ext Income Discretionary Fees and Charge	-145,870	-158,870
83311	Burial Charges	-583,410	-635,410
83321	Grave Maintenance Charges	-27,710	-27,710
85300	Rent Income Managed by BV	-25,000	-25,000
86100	Interest Received	-3,470	-3,470
<b>TOTAL DIRECT INCOME</b>		<b>-785,460</b>	<b>-850,460</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>600,030</b>	<b>512,650</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	77,880	60,160
64111	Corporate Overhead	0	0
64121	BVACOP Recharges	0	0
64131	Management and Suupervision	0	0
64141	Depot Recharges	0	0
67300	Recharges Within Committee	135,170	103,840
71000	Asset Rentals	264,970	274,130
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>478,020</b>	<b>438,130</b>
<b>NET EXPENDITURE</b>		<b>1,078,050</b>	<b>950,780</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment 1150092 PARKS AND OPEN SPACES MANAGEMEN		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	35,280	35,280
06500	Other Allowances	0	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>35,280</b>	<b>35,280</b>
22300	Car Allowances	520	520
34500	Mobile Phones	300	300
61400	leg Reallocation Within Comm	0	0
<b>TOTAL EXPENDITURE</b>		<b>36,100</b>	<b>36,100</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>36,100</b>	<b>36,100</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	168,960	169,640
64111	Corporate Overhead	0	0
64121	BVACOP Recharges	0	0
64131	Management and Suupervision	0	0
64141	Depot Recharges	0	0
67300	Recharges Within Committee	182,820	151,930
<b>INCOME</b>			
87300	Recharges Within Committee	-35,620	-35,620
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>316,160</b>	<b>285,950</b>
<b>NET EXPENDITURE</b>		<b>352,260</b>	<b>322,050</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment 1150100 CENTRAL PARKS SERVICES		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	916,760	916,760
05100	Temporary Staff	13,450	13,450
06500	Other Allowances	100,670	100,670
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,030,880</b>	<b>1,030,880</b>
10900	R & M Buildings Other	17,760	17,760
11300	Rm Grounds In House Trading	1,724,160	1,795,800
11311	Grounds Main Variation Work	389,390	389,390
12100	Electricity	42,830	42,830
12300	Gas	8,700	8,700
13100	Water	96,600	96,600
13500	Cleaning Materials	2,130	2,130
13700	Cleaning Serv In House Trad	76,190	76,190
14500	Refuse Charges	260	260
15300	Rents Other	28,680	28,860
15500	Rates	46,740	34,440
22100	Travel Expenses	480	480
22300	Car Allowances	5,900	5,900
23000	Vehicle Fuel	10,330	10,330
23300	Vehicle Hire	28,440	28,440
24300	Plant Hire In House Trading	600	600
30100	Furniture	7,360	7,360
30500	Equipment	46,070	46,070
30700	Equipment Repair	48,670	46,750
30900	Materials	17,160	16,200
33700	Books & Publications	0	0
34300	Telephones	8,840	8,840
34500	Mobile Phones	1,330	1,330
35300	Subscriptions	0	0
35500	Other Services	15,000	15,000
35600	Other Services	0	0
36100	Subsistence	200	200
38500	Publicity	1,660	1,660
39300	Misc	500	500
41100	Services Joint Authorities	9,510	9,510
44100	Services Private Contractor	5,160	5,160
<b>TOTAL EXPENDITURE</b>		<b>3,671,530</b>	<b>3,728,170</b>
83300	Ext Income Discretionary Fees and Charge	-61,640	-61,640
83700	Ext Inc Other Recover Charges	-35,720	-35,720
85300	Rent Income Managed by BV	-124,920	-132,120
<b>TOTAL DIRECT INCOME</b>		<b>-222,280</b>	<b>-229,480</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>3,449,250</b>	<b>3,498,690</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
71000	Asset Rentals	83,470	72,140
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>83,470</b>	<b>72,140</b>
<b>NET EXPENDITURE</b>		<b>3,532,720</b>	<b>3,570,830</b>



# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment 1151100 ALLOTMENTS		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
10900	R & M Buildings Other	1,000	1,000
11300	Rm Grounds In House Trading	7,790	8,130
13100	Water	5,500	5,500
15300	Rents Other	5,560	6,070
30500	Equipment	2,410	2,410
33100	Printing	720	720
35300	Subscriptions	60	60
38500	Publicity	150	150
44100	Services Private Contractor	4,660	4,660
<b>TOTAL EXPENDITURE</b>		<b>27,850</b>	<b>28,700</b>
85300	Rent Income Managed by BV	-43,180	-86,180
<b>TOTAL DIRECT INCOME</b>		<b>-43,180</b>	<b>-86,180</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-15,330</b>	<b>-57,480</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
67300	Recharges Within Committee	35,620	35,620
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>35,620</b>	<b>35,620</b>
<b>NET EXPENDITURE</b>		<b>20,290</b>	<b>-21,860</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment 1160092 GROUNDS MAINTENANCE MANAGEMENT		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	248,000	248,000
03900	Officers Overtime	2,000	2,000
06500	Other Allowances	6,950	6,950
07100	Training Expenses	0	0
08100	New Technology Payments	0	0
08300	Manuals Ex Gratia Payment	0	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>256,950</b>	<b>256,950</b>
22300	Car Allowances	11,490	11,490
22500	Car Parking/Garaging	90	90
30100	Furniture	0	0
30500	Equipment	43,860	38,860
33100	Printing	0	0
33700	Books & Publications	0	0
34500	Mobile Phones	2,470	2,470
35300	Subscriptions	0	0
38500	Publicity	0	0
<b>TOTAL EXPENDITURE</b>		<b>314,860</b>	<b>309,860</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>314,860</b>	<b>309,860</b>
<b>BUDGETS OUTSIDE CONTROL</b>			
<b>EXPENDITURE</b>			
61100	CEC Charges	228,050	370,120
64111	Corporate Overhead	0	0
64121	BVACOP Recharges	0	0
64131	Management and Supervision	0	0
64141	Depot Recharges	0	0
67300	Recharges Within Committee	181,610	151,760
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>409,660</b>	<b>521,880</b>
<b>NET EXPENDITURE</b>		<b>724,520</b>	<b>831,740</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment 1160100 GROUNDS MAINTENANCE		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	1,784,050	1,783,220
03900	Officers Overtime	95,980	95,980
05100	Temporary Staff	60,100	60,100
06500	Other Allowances	10,500	10,500
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,950,630</b>	<b>1,949,800</b>
10900	R & M Buildings Other	77,880	77,880
14500	Refuse Charges	47,110	25,000
22100	Travel Expenses	100	100
22300	Car Allowances	2,070	2,070
23000	Vehicle Fuel	17,000	25,000
23100	Vehicle Fuel Ext Contractor	22,260	30,260
23300	Vehicle Hire	127,280	127,280
23500	Vehicle Repair In House Trad	170	170
24300	Plant Hire In House Trading	147,150	135,150
30500	Equipment	49,400	49,400
30700	Equipment Repair	0	0
30900	Materials	184,760	184,050
<b>TOTAL EXPENDITURE</b>		<b>2,625,810</b>	<b>2,606,160</b>
83300	Ext Income Discretionary Fees and Charge	-160,530	-160,530
84500	Other Recoverage Charges	-2,990,370	-3,100,780
84600	Internal Inc Non Trad Non Gf	-23,820	0
<b>TOTAL DIRECT INCOME</b>		<b>-3,174,720</b>	<b>-3,261,310</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-548,910</b>	<b>-655,150</b>
<b>NET EXPENDITURE</b>		<b>-548,910</b>	<b>-655,150</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment 1160300 ANIMAL CARE		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	0	0
03900	Officers Overtime	0	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>0</b>	<b>0</b>
30900	Materials	0	0
<b>TOTAL EXPENDITURE</b>		<b>0</b>	<b>0</b>
84500	Other Recoverage Charges	0	0
<b>TOTAL DIRECT INCOME</b>		<b>0</b>	<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>	<b>0</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment 1160800 TREE MAINTENANCE		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	454,660	454,660
03900	Officers Overtime	29,140	29,140
06500	Other Allowances	25,120	25,120
<b>TOTAL EMPLOYEE BUDGET</b>		<b>508,920</b>	<b>508,920</b>
14500	Refuse Charges	7,140	7,140
22300	Car Allowances	4,930	4,930
23000	Vehicle Fuel	7,770	9,270
23300	Vehicle Hire	38,260	38,260
23500	Vehicle Repair In House Trad	50	1,000
24300	Plant Hire In House Trading	5,150	5,150
30500	Equipment	22,920	25,370
30700	Equipment Repair	0	0
30900	Materials	14,900	10,000
<b>TOTAL EXPENDITURE</b>		<b>610,040</b>	<b>610,040</b>
83300	Ext Income Discretionary Fees and Charge	-46,830	-46,830
84500	Other Recoverage Charges	-577,720	-577,720
84600	Internal Inc Non Trad Non Gf	-152,690	-152,690
<b>TOTAL DIRECT INCOME</b>		<b>-777,240</b>	<b>-777,240</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-167,200</b>	<b>-167,200</b>
<b>NET EXPENDITURE</b>		<b>-167,200</b>	<b>-167,200</b>

# Community Safety and Environment budget 2013/14 - objective detail

Community Safety and Environment 1161000 PLAYGROUNDS		2012-2013 ORIGINAL BUDGET	2013-2014 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>			
03100	Officers Normal Time	36,600	33,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>36,600</b>	<b>33,700</b>
23000	Vehicle Fuel	890	890
23300	Vehicle Hire	2,770	2,770
<b>TOTAL EXPENDITURE</b>		<b>40,260</b>	<b>37,360</b>
84500	Other Recoverage Charges	-48,670	-46,750
<b>TOTAL DIRECT INCOME</b>		<b>-48,670</b>	<b>-46,750</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-8,410</b>	<b>-9,390</b>
<b>NET EXPENDITURE</b>		<b>-8,410</b>	<b>-9,390</b>