

# Community Safety and Environment budget 2014/15 - objective summary

FUND	DIVISION	COST CENTRE	COMMUNITY SAFETY AND ENVIRONMENT 3CSE COMM SAFETY AND ENVIRONMENT	2014-2015 ORIGINAL BUDGET
GF		F400010	COMMUNITY SAFETY AND ENVIRONMENT MANAGEMENT	527,150
GF	Parks & Open Spaces	1040300	OXLEAS WOOD CENTRE	0
GF	Parks & Open Spaces	1130092	PARKS & OPEN SPACES MANAGEMENT	0
GF	Parks & Open Spaces	1140092	CEMETERIES GENERAL	1,046,490
GF	Parks & Open Spaces	1150100	CENTRAL PARKS SERVICES	3,643,510
GF	Parks & Open Spaces	1151100	ALLOTMENTS	-21,970
GF	Parks & Open Spaces	1160092	GROUNDS MAINTENANCE MANAGEMENT	517,230
GF	Parks & Open Spaces	1160100	GROUNDS MAINTENANCE	-353,520
GF	Parks & Open Spaces	1160800	TREE MAINTENANCE	-104,520
GF	Parks & Open Spaces	1161000	PLAYGROUNDS	-5,050
			<b>SUMMARY PARKS &amp; OPEN SPACES</b>	<b>4,722,170</b>
GF	Community Safety	F400020	HATE CRIME INITIATIVES	0
GF	Community Safety	F400034	YOUTH CRIME PREVENTION	0
GF	Community Safety	F400040	COMMUNITY ENGAGEMENT BOARD	0
GF	Community Safety	F400041	POLICE SAFER SCHOOLS VAN	0
GF	Community Safety	F400042	PREVENT	0
GF	Community Safety	F402020	SAFER COMMUNITIES TEAM	279,230
GF	Community Safety	F402040	CCTV SERVICE	428,630
			<b>SUMMARY COMMUNITY SAFETY</b>	<b>707,860</b>
GF	Building Control	F402061	BUILDING CONTROL	-102,000
GF	Building Control	F402063	BUILDING CONTROL NON CHARGEABLE	-125,010
GF	Building Control	F402064	BUILDING CONTROL DAY TO DAY	0
			<b>SUMMARY BUILDING CONTROL</b>	<b>-227,010</b>
GF	Emergency Planning	F403010	EMERGENCY PLANNING	224,530
			<b>SUMMARY EMERGENCY PLANNING</b>	<b>224,530</b>
GF	Environmental Services	F405010	HEALTH COMMERCIAL	881,180
GF	Environmental Services	F405011	FOOD STANDARDS AGENCY SCHEME	0
GF	Environmental Services	F405020	LICENSING	194,230
GF	Environmental Services	F405030	TRADING STANDARDS	399,180
GF	Environmental Services	F405050	MARKETS	-107,130
GF	Environmental Services	F405060	GLL PRIMARY AUTHORITY AGREEMENT	0
GF	Environmental Services	F406010	RESIDENTIAL	889,110
GF	Environmental Services	F406040	MORTUARY	423,240
GF	Environmental Services	F406050	POLLUTION SERVICES	696,520
			<b>SUMMARY ENVIRONMENTAL SERVICES</b>	<b>3,376,330</b>
GF	Waste Services	P200092	WASTE ADMIN	5,900
GF	Waste Services	P220100	GULLY EMPTYING	64,070
GF	Waste Services	P300100	PUBLIC CONVENIENCES	265,970
GF	Waste Services	P400100	WASTE COLLECTION	8,008,190
GF	Waste Services	P400800	EUROBIN TRADING ACCOUNT	-489,770
GF	Waste Services	P410100	WASTE DISPOSAL	6,379,590
GF	Waste Services	P420000	WASTE MANAGEMENT	0
			<b>SUMMARY WASTE SERVICES</b>	<b>14,233,950</b>
GF	Cleansweep	P200093	PERFORMANCE QUALITY	163,810
GF	Cleansweep	P200094	ENFORCEMENT	773,600
GF	Cleansweep	P210100	BOROUGH STREET CLEANING	4,425,100
GF	Cleansweep	P210101	BOROUGH GROUND MAINTENANCE	193,560
GF	Cleansweep	P210200	ESTATES CARETAKING (EAST)	125,300
GF	Cleansweep	P210201	ESTATES GM (EAST)	38,960
GF	Cleansweep	P210300	ESTATES (WEST)	0
GF	Cleansweep	P210301	ESTATES GM (WEST)	36,180

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GF	Cleansweep	P210400	ESTATES (SOUTH)	0
GF	Cleansweep	P210401	ESTATES GM (SOUTH)	0
GF	Cleansweep	P210402	BOROUGH GRAFFITI	190,610
GF	Cleansweep	P210403	PUBLIC SPACES	0
			<b>SUMMARY CLEANSWEEP</b>	<b>5,947,120</b>
<b>NET EXPENDITURE</b>				<b>29,512,100</b>

<b>Division</b>	<b>DMT Manager</b>
DMT	Matthew Norwell
Community Safety	Ray Seabrook
Building Control	Chris Stevens
Emergency Planning	Lynette Russell
Environmental Services	David Farrell
Cleansweep	Martin Ryan (reporting to Peter O'Connell)
Waste Services	Peter Dalley (reporting to Peter O'Connell)
Parks and Open Spaces	Dawn Squires (reporting to Peter O'Connell)