

COMMUNITY SAFETY AND ENVIRONMENT F40010 COMMUNITY SAFETY AND ENVIRONMENT MANAGEMENT		2014-2015 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	442,130
	TOTAL EMPLOYEE BUDGET	442,130
	TOTAL EXPENDITURE	442,130
	TOTAL CONTROLLABLE BUDGET	442,130
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	26,750
71000	Asset Rentals	92,160
	INCOME	
87400	Recharge between Committee Non GF	-33,890
	TOTAL BUDGET OUTSIDE CONTROL	85,020
	NET EXPENDITURE	527,150

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT 1040300 OXLEAS WOOD CENTRE		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
05300	Agency Staff	25,000
TOTAL EMPLOYEE BUDGET		25,000
10900	R & M Buildings Other	5,000
12100	Electricity	10,000
13100	Water	730
13700	Cleaning Service	12,800
14500	Refuse Charges	260
15500	Rates	25,860
30500	Equipment	4,340
34300	Telephones	3,000
TOTAL EXPENDITURE		86,990
84700	Int Income Other Rec Charges	-84,020
TOTAL DIRECT INCOME		-84,020
TOTAL CONTROLLABLE BUDGET		2,970
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	6,860
INCOME		
87300	Recharges Within Committee	-9,830
TOTAL BUDGET OUTSIDE CONTROL		-2,970
NET EXPENDITURE		0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT		2014-2015
1130092		ORIGINAL
PARKS & OPEN SPACES MANAGEMENT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	391,870
06500	Other Allowances	9,380
07100	Training Expenses	10,750
08100	Eye Tests	380
TOTAL EMPLOYEE BUDGET		412,380
22100	Travel Expenses	100
22300	Car Allowances	3,520
22500	Car Parking/Garaging	700
30100	Furniture	1,350
32100	Clothing & Uniforms	17,790
33100	Printing	2,000
33500	Stationery	10,710
33700	Books & Publications	410
33900	Photocopying	4,130
34200	Courier Service	2,100
34500	Mobile Phones	1,750
35300	Subscriptions	1,890
38500	Publicitiy	1,890
TOTAL EXPENDITURE		460,720
TOTAL CONTROLLABLE BUDGET		460,720

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67300	Recharges Within Committee	177,410
	INCOME	
87300	Recharges Within Committee	-638,130
	TOTAL BUDGET OUTSIDE CONTROL	-460,720
	NET EXPENDITURE	0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT		2014-2015
1140092		ORIGINAL
CEMETERIES GENERAL		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	300,900
03900	Officers Overtime	10,450
06500	Other Allowances	3,000
TOTAL EMPLOYEE BUDGET		314,350
10900	R & M Buildings Other	5,000
11300	Rm Grounds In House Trading	844,030
12100	Electricity	17,420
12300	Gas	2,840
13100	Water	13,650
13500	Cleaning Materials	570
13900	Cleaning Services - Contract	18,570
14500	Refuse Charges	13,610
15500	Rates	46,450
22100	Travel Expenses	250
22300	Car Allowances	1,670
23300	Vehicle Hire	15,850
30500	Equipment	13,050
30900	Materials	5,260
33600	Computer Software	1,850
34300	Telephones	1,510
34500	Mobile Phones	480
39300	Misc	340
44100	Services Private Contractor	5,000
TOTAL EXPENDITURE		1,321,750
83300	Ext Income Discretionary Fees and Charge	-158,870
83311	Burial Charges	-630,740
83321	Grave Maintenance Charges	-27,710
85200	Ext Rent Inc Not Manage By BV	-25,000
86100	Interest Received	-3,470
TOTAL DIRECT INCOME		-845,790
TOTAL CONTROLLABLE BUDGET		475,960

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	39,400
67300	Recharges Within Committee	257,000
71000	Asset Rentals	274,130
	TOTAL BUDGET OUTSIDE CONTROL	570,530
	NET EXPENDITURE	1,046,490

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT		2014-2015
1150100		ORIGINAL
CENTRAL PARKS SERVICES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	928,390
03900	Officers Overtime	5,000
05100	Temporary Staff	13,450
06500	Other Allowances	100,670
TOTAL EMPLOYEE BUDGET		1,047,510
10900	R & M Buildings Other	17,760
11300	Rm Grounds In House Trading	1,771,160
11311	Grounds Main Variation Work	389,390
12100	Electricity	60,000
12300	Gas	15,000
13100	Water	65,000
13500	Cleaning Materials	2,130
13700	Cleaning Serv In House Trading	76,190
14500	Refuse Charges	260
15300	Rents Other	28,860
15500	Rates	34,440
22100	Travel Expenses	480
22300	Car Allowances	5,900
23000	Vehicle Fuel	10,330
23300	Vehicle Hire	28,440
24300	Plant Hire In House Trading	600
30100	Furniture	6,360
30500	Playground Equipment	46,070
30700	Equipment Repair	47,220
30900	Materials	21,040
34300	Telephones	8,840
34500	Mobile Phones	1,330
35500	General Events	15,000
36100	Subsistence	200
38500	Publicitiy	1,660
39300	Misc	500
41100	Services Joint Authorities	9,510
TOTAL EXPENDITURE		3,711,180

Community Safety and Environment budget 2014/15 - objective detail

83300	Ext Income Discretionary Fees and Charge	-61,640
83700	Ext Inc Other Recover Charges	-35,720
85300	Rent Income Managed by BV	-123,620
	TOTAL DIRECT INCOME	-220,980
	TOTAL CONTROLLABLE BUDGET	3,490,200
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	87,990
67300	Recharges Within Committee	9,450
71000	Asset Rentals	55,870
	TOTAL BUDGET OUTSIDE CONTROL	153,310
	NET EXPENDITURE	3,643,510

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT 1151100 ALLOTMENTS		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
10900	R & M Buildings Other	1,000
11300	Rm Grounds In House Trading	8,020
13100	Water	6,500
15300	Rents Other	6,070
30500	Equipment	1,410
33100	Printing	720
35300	Subscriptions	60
38500	Publicity	150
44100	Services Private Contractor	4,660
TOTAL EXPENDITURE		28,590
85300	Rent Income Managed by BV	-86,180
TOTAL DIRECT INCOME		-86,180
TOTAL CONTROLLABLE BUDGET		-57,590
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Within Committee	35,620
TOTAL BUDGET OUTSIDE CONTROL		35,620
NET EXPENDITURE		-21,970

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT 1160092 GROUNDS MAINTENANCE MANAGEMENT		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	251,150
03900	Officers Overtime	2,000
06500	Other Allowances	6,950
TOTAL EMPLOYEE BUDGET		260,100
22300	Car Allowances	11,490
22500	Car Parking/Garaging	90
30500	Equipment	38,860
34500	Mobile Phones	2,470
TOTAL EXPENDITURE		313,010
TOTAL CONTROLLABLE BUDGET		313,010
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	26,290
67300	Recharges Within Committee	177,930
TOTAL BUDGET OUTSIDE CONTROL		204,220
NET EXPENDITURE		517,230

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT 1160100 GROUNDS MAINTENANCE		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,805,850
03900	Officers Overtime	90,980
05300	Agency Staff	60,100
06500	Other Allowances	10,500
TOTAL EMPLOYEE BUDGET		1,967,430
10900	R & M Buildings Other	77,880
14500	Refuse Charges	25,000
22100	Travel Expenses	100
22300	Car Allowances	2,070
23000	Vehicle Fuel	25,000
23100	Vehicle Fuel Ext Contractor	30,260
23300	Vehicle Hire	127,280
23500	Vehicle Repair In House Trading	170
24300	Plant Hire In House Trading	135,150
30500	Equipment	49,400
30900	Materials	175,550
TOTAL EXPENDITURE		2,615,290
83300	Ext Income Discretionary Fees and Charge	-160,530
84500	Other Recoverage Charges	-3,062,180
TOTAL DIRECT INCOME		-3,222,710
TOTAL CONTROLLABLE BUDGET		-607,420

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	253,900
	TOTAL BUDGET OUTSIDE CONTROL	253,900
	NET EXPENDITURE	-353,520

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT		2014-2015
1160800		ORIGINAL
TREE MAINTENANCE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	460,430
03900	Officers Overtime	29,140
06500	Other Allowances	25,120
TOTAL EMPLOYEE BUDGET		514,690
14500	Refuse Charges	7,140
22300	Car Allowances	4,930
23000	Vehicle Fuel	9,270
23300	Vehicle Hire	38,260
23500	Vehicle Repair In House Trading	1,000
24300	Plant Hire In House Trading	5,150
30500	Equipment	25,370
30900	Materials	10,000
TOTAL EXPENDITURE		615,810
83300	Ext Income Discretionary Fees and Charges	-46,830
84500	Other Recoverage Charges	-577,720
84600	Internal Inc Non Trad Non Gf	-152,690
TOTAL DIRECT INCOME		-777,240
TOTAL CONTROLLABLE BUDGET		-161,430
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	56,910
TOTAL BUDGET OUTSIDE CONTROL		56,910
NET EXPENDITURE		-104,520

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT		2014-2015
1161000		ORIGINAL
PLAYGROUNDS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	34,130
TOTAL EMPLOYEE BUDGET		34,130
23000	Vehicle Fuel	890
23300	Vehicle Hire	2,770
TOTAL EXPENDITURE		37,790
84500	Other Recoverage Charges	-47,220
TOTAL DIRECT INCOME		-47,220
TOTAL CONTROLLABLE BUDGET		-9,430
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	4,380
TOTAL BUDGET OUTSIDE CONTROL		4,380
NET EXPENDITURE		-5,050

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT		2014-2015
F400020		ORIGINAL
HATE CRIME INITIATIVES		BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	7,500
	TOTAL EXPENDITURE	7,500
80600	Gov Grants Other Gov Dept	-7,500
	TOTAL DIRECT INCOME	-7,500
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F400034 YOUTH CRIME PREVENTION		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	40,480
TOTAL EMPLOYEE BUDGET		40,480
35500	Other Services	116,520
TOTAL EXPENDITURE		157,000
80600	Gov Grants Other Gov Dept	-157,000
TOTAL DIRECT INCOME		-157,000
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F400040 COMMUNITY ENGAGEMENT BOARD		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	23,320
TOTAL EMPLOYEE BUDGET		23,320
35500	Other Services	4,680
TOTAL EXPENDITURE		28,000
80600	Gov Grants Other Gov Dept	-28,000
TOTAL DIRECT INCOME		-28,000
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F400041 POLICE SAFER SCHOOLS VAN		2014-2015 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
20500	Vehicle Running Costs	3,000
	TOTAL EXPENDITURE	3,000
80600	Gov Grants Other Gov Dept	-3,000
	TOTAL DIRECT INCOME	-3,000
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F400042 PREVENT		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	49,850
TOTAL EMPLOYEE BUDGET		49,850
22100	Travel Expenses	1,000
34500	Mobile Phones	500
35500	Other Services	87,670
TOTAL EXPENDITURE		139,020
80500	Gov Grants Home Office	-139,020
TOTAL DIRECT INCOME		-139,020
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F402020 SAFER COMMUNITIES TEAM		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	524,530
06500	Other Allowances	20,000
07100	Training Expenses	500
TOTAL EMPLOYEE BUDGET		545,030
22100	Travel Expenses	500
22300	Car Allowances	1,000
22500	Car Parking/Garaging	4,500
30500	Equipment	2,400
33100	Printing	790
33500	Stationery	790
35500	Other Services	2,500
39300	Misc	300
TOTAL EXPENDITURE		557,810
84500	Other Recoverage Charges	-101,280
TOTAL DIRECT INCOME		-101,280
TOTAL CONTROLLABLE BUDGET		456,530

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	66,520
	INCOME	
87400	Recharge between Committee Non GF	-243,820
	TOTAL BUDGET OUTSIDE CONTROL	-177,300
	NET EXPENDITURE	279,230

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F402040 CCTV SERVICE		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	571,320
03900	Officers Overtime	100,200
06500	Other Allowances	59,960
TOTAL EMPLOYEE BUDGET		731,480
12100	Electricity	11,370
30900	Materials	5,660
33500	Stationery	510
34300	Telephones	20,450
35500	Other Services	1,870
TOTAL EXPENDITURE		771,340
83700	Ext Inc Other Recover Charges	-3,000
TOTAL DIRECT INCOME		-3,000
TOTAL CONTROLLABLE BUDGET		768,340
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	73,010
INCOME		
87100	Recharges to Other Committees	-172,650
87400	Recharge between Committee Non GF	-240,070
TOTAL BUDGET OUTSIDE CONTROL		-339,710
NET EXPENDITURE		428,630

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F402061 BUILDING CONTROL		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	511,580
03900	Officers Overtime	4,800
05300	Agency Staff	75,550
06500	Other Allowances	2,880
TOTAL EMPLOYEE BUDGET		594,810
16600	Security External Contract	700
22100	Travel Expenses	830
22300	Car Allowances	8,880
22500	Car Parking/Garaging	6,600
23300	Vehicle Hire	110
30500	Equipment	3,500
30900	Materials	40
32100	Clothing & Uniforms	810
33500	Stationery	5,900
33700	Books & Publications	7,040
34300	Telephones	730
34500	Mobile Phones	900
34800	Document Archive	1,500
35300	Subscriptions	3,430
36000	Land Registry Fees	700
36100	Subsistence	60
36300	Conference Expenses	120
39300	Misc	460
TOTAL EXPENDITURE		637,120
TOTAL CONTROLLABLE BUDGET		637,120

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	61,240
	INCOME	
87300	Recharges Within Committee	-800,360
	TOTAL BUDGET OUTSIDE CONTROL	-739,120
	NET EXPENDITURE	-102,000

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F402063 BUILDING CONTROL NON CHARGEABLE		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
83700	Ext Inc Other Recover Charges	-29,000
84500	Other Recoverage Charges	-80,000
TOTAL DIRECT INCOME		-109,000
TOTAL CONTROLLABLE BUDGET		-109,000
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Within Committee	11,740
INCOME		
87100	Recharges to Other Committees	-27,750
TOTAL BUDGET OUTSIDE CONTROL		-16,010
NET EXPENDITURE		-125,010

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT		2014-2015
F402064		ORIGINAL
BUILDING CONTROL DAY TO DAY		BUDGET
	CONTROLLABLE BUDGET	
83700	Ext Inc Other Recover Charges	-788,620
	TOTAL DIRECT INCOME	-788,620
	TOTAL CONTROLLABLE BUDGET	-788,620
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67300	Recharges Within Committee	788,620
	TOTAL BUDGET OUTSIDE CONTROL	788,620
	NET EXPENDITURE	0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F403010 EMERGENCY PLANNING		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	178,060
03900	Officers Overtime	1,980
07100	Training Expenses	1,510
TOTAL EMPLOYEE BUDGET		181,550
22100	Travel Expenses	1,040
22300	Car Allowances	990
22500	Car Parking/Garaging	1,800
30500	Equipment	11,000
31100	Provisions	2,910
33100	Printing	950
33500	Stationery	1,000
33700	Books & Publications	480
34300	Telephones	2,500
35500	Other Services	2,000
36100	Subsistence	1,070
36300	Conference Expenses	450
39300	Misc	570
TOTAL EXPENDITURE		208,310
TOTAL CONTROLLABLE BUDGET		208,310
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	16,220
TOTAL BUDGET OUTSIDE CONTROL		16,220
NET EXPENDITURE		224,530

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F405010 HEALTH COMMERCIAL		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	782,720
03900	Officers Overtime	1,230
08100	Eye Tests	100
TOTAL EMPLOYEE BUDGET		784,050
22100	Travel Expenses	2,050
22300	Car Allowances	5,410
22500	Car Parking/Garaging	10,250
30500	Equipment	950
33100	Printing	740
33500	Stationery	2,630
33700	Books & Publications	2,100
34300	Telephones	630
35500	Other Services	2,500
40100	Services Other Local Authority	7,450
4011F	Food Safety	7,370
TOTAL EXPENDITURE		826,130
83300	Special Treatment Licenses	-11,000
83700	Food Hygiene Courses/Ext Inc Other Recover Charges	-5,770
TOTAL DIRECT INCOME		-16,770
TOTAL CONTROLLABLE BUDGET		809,360

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	71,820
	TOTAL BUDGET OUTSIDE CONTROL	71,820
	NET EXPENDITURE	881,180

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F405011 FOOD STANDARDS AGENCY SCHEME		2014-2015 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	15,650
	TOTAL EMPLOYEE BUDGET	15,650
	TOTAL EXPENDITURE	15,650
80600	Gov Grants Other Gov Dept	-15,650
	TOTAL DIRECT INCOME	-15,650
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F405020 LICENSING		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	364,500
03900	Officers Overtime	140
05300	Agency Staff	23,320
06500	Other Allowances	7,880
08100	Eye Tests	20
TOTAL EMPLOYEE BUDGET		395,860
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
34114	Postage	5,700
34300	Telephones	760
35200	Legal Fees	10,000
35300	Subscriptions	1,230
35500	Other Services	2,600
TOTAL EXPENDITURE		425,870
833AF	Premises Licences	-179,200
833bf	Personal Licences	-14,990
833cf	Gambling Income Premises	-55,900
833df	Gambling Income Permits	-3,060
833ef	Temporary Events Notices	-8,980
833ff	Other Licensing Income	-15,300
TOTAL DIRECT INCOME		-277,430
TOTAL CONTROLLABLE BUDGET		148,440

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	45,790
	TOTAL BUDGET OUTSIDE CONTROL	45,790
	NET EXPENDITURE	194,230

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT		2014-2015
F405030		ORIGINAL
TRADING STANDARDS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	308,790
03900	Officers Overtime	1,620
05300	Agency Staff	25,000
08100	Eye Tests	80
TOTAL EMPLOYEE BUDGET		335,490
22100	Travel Expenses	1,500
22300	Car Allowances	3,170
22500	Car Parking/Garaging	3,190
22700	Car Leasing	1,850
23000	Vehicle Fuel	300
23300	Vehicle Hire	4,110
30500	Equipment	4,190
33100	Printing	1,500
33500	Stationery	1,390
33700	Books & Publications	520
34100	Postage - Royal Mail	1,650
34300	Telephones	570
35200	Legal Fees	6,530
35300	Subscriptions	4,800
35500	Other Services	2,000
39300	Misc	640
TOTAL EXPENDITURE		373,400
83700	Ext Inc Other Recover Charges	-11,900
TOTAL DIRECT INCOME		-11,900
TOTAL CONTROLLABLE BUDGET		361,500

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	37,680
	TOTAL BUDGET OUTSIDE CONTROL	37,680
	NET EXPENDITURE	399,180

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F405050 MARKETS		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	145,160
03900	Officers Overtime	12,290
TOTAL EMPLOYEE BUDGET		157,450
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		282,840
8332F	Car Parking	-21,830
8333F	Market Traders Storage	-20,580
8521F	Rent Woolwich Market	-272,680
8522F	Rent Plumstead Road Market	-52,610
8523F	Street Trading	-42,770
8524F	Casual Woolwich Market	-83,420
TOTAL DIRECT INCOME		-493,890
TOTAL CONTROLLABLE BUDGET		-211,050

Community Safety and Environment budget 2014/15 - objective detail

BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	15,570
67300	Recharges Within Committee	87,840
71000	Asset Rentals	510
TOTAL BUDGET OUTSIDE CONTROL		103,920
NET EXPENDITURE		-107,130

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F405060 GLL PRIMARY AUTHORITY AGREEMENT		2014-2015 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	26,460
	TOTAL EMPLOYEE BUDGET	26,460
30500	Other Services	12,630
	TOTAL EXPENDITURE	39,090
81900	Contributions Other Bodies	-39,090
	TOTAL DIRECT INCOME	-39,090
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F406010 RESIDENTIAL		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	630,790
03900	Officers Overtime	80
08100	Eye Tests	70
TOTAL EMPLOYEE BUDGET		630,940
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	165,090
TOTAL EXPENDITURE		833,260
83300	Ext Income Discretionary Fees and Charges	-2,960
TOTAL DIRECT INCOME		-2,960
TOTAL CONTROLLABLE BUDGET		830,300
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	58,810
TOTAL BUDGET OUTSIDE CONTROL		58,810
NET EXPENDITURE		889,110

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F406040 MORTUARY		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	84,570
03900	Officers Overtime	16,620
05300	Agency Staff	2,600
06500	Other Allowances	7,750
TOTAL EMPLOYEE BUDGET		111,540
11300	Rm Grounds In House Trading	3,130
12100	Electricity	18,500
12300	Gas	9,360
13100	Water	950
14300	Window Cleaning	100
15500	Rates	33,290
22300	Car Allowances	120
30500	Equipment	17,480
34300	Telephones	1,720
34900	Non It Licences	8,000
41100	Services Joint Authorities	331,600
TOTAL EXPENDITURE		535,790
83300	Ext Income Discretionary Fees and Charges	-172,370
TOTAL DIRECT INCOME		-172,370
TOTAL CONTROLLABLE BUDGET		363,420

Community Safety and Environment budget 2014/15 - objective detail

BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	14,600
71000	Asset Rentals	45,220
TOTAL BUDGET OUTSIDE CONTROL		59,820
NET EXPENDITURE		423,240

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT F406050 POLLUTION SERVICES		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	965,070
03900	Officers Overtime	18,480
08100	Eye Tests	150
TOTAL EMPLOYEE BUDGET		983,700
22100	Travel Expenses	360
22300	Car Allowances	8,500
22500	Car Parking/Garaging	11,500
23300	Vehicle Hire	3,020
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 Maintenance	840
35300	Subscriptions	4,290
4416F	Environment Monitoring	52,540
4418F	Strategic Monitoring	4,810
441cf	Asbestos Analysis	447,100
TOTAL EXPENDITURE		1,545,940
837AF	Asbestos Income (Ext)	-116,170
837BF	EPA Income	-17,500
837CF	Contaminated Land Searches	-950
84200	Asbestos Income (Non GF)	-200,000
845DF	Asbestos Income (Int)	-300,270
TOTAL DIRECT INCOME		-634,890
TOTAL CONTROLLABLE BUDGET		911,050

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	87,810
	INCOME	
87400	Recharge between Committee Non GF	-302,340
	TOTAL BUDGET OUTSIDE CONTROL	-214,530
	NET EXPENDITURE	696,520

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P200092 WASTE ADMIN		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	168,900
03900	Officers Overtime	1,000
06500	Other Allowances	2,130
07100	Training Expenses	10,340
TOTAL EMPLOYEE BUDGET		182,370
1451P	Call Out Charges	45,760
30500	Equipment	520
33100	Printing	1,070
33500	Stationery	1,260
34500	Mobile Phones	420
39300	Misc	1,540
TOTAL EXPENDITURE		232,940
83700	Ext Inc Other Recover Charges	-122,810
TOTAL DIRECT INCOME		-122,810
TOTAL CONTROLLABLE BUDGET		110,130

Community Safety and Environment budget 2014/15 - objective detail

BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	18,340
67100	Recharges Between Committee	196,930
INCOME		
87100	Recharges to Other Committees	-319,500
TOTAL BUDGET OUTSIDE CONTROL		-104,230
NET EXPENDITURE		5,900

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P220100 GULLY EMPTYING		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	154,640
03900	Officers Overtime	33,330
06500	Other Allowances	6,880
TOTAL EMPLOYEE BUDGET		194,850
14500	Refuse Charges	63,950
23000	Vehicle Fuel	9,550
23300	Vehicle Hire	51,990
23500	Vehicle Repair In House Trading	1,800
TOTAL EXPENDITURE		322,140
TOTAL CONTROLLABLE BUDGET		322,140
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	17,900
INCOME		
87100	Recharges to Other Committees	-185,020
87300	Recharges Within Committee	-17,300
87400	Recharge between Committee Non GF	-73,650
TOTAL BUDGET OUTSIDE CONTROL		-258,070
NET EXPENDITURE		64,070

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT		2014-2015
P300100		ORIGINAL
PUBLIC CONVENIENCES		BUDGET
CONTROLLABLE BUDGET		
10900	R & M Buildings Other	24,370
11300	Rm Grounds In House Trading	720
12100	Electricity	9,110
13100	Water	18,010
15500	Rates	16,040
16100	Fixtures And Fittings	2,060
34300	Telephones	1,120
44200	Services by External Providers	197,850
TOTAL EXPENDITURE		269,280
83700	Ext Inc Other Recover Charges	-20,310
TOTAL DIRECT INCOME		-20,310
TOTAL CONTROLLABLE BUDGET		248,970
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	17,000
TOTAL BUDGET OUTSIDE CONTROL		17,000
NET EXPENDITURE		265,970

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT		2014-2015
P400100		ORIGINAL
WASTE COLLECTION		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	4,537,140
03900	Officers Overtime	520,000
05300	Agency Staff	71,190
06500	Other Allowances	40,000
TOTAL EMPLOYEE BUDGET		5,168,330
23000	Vehicle Fuel	678,620
23300	Vehicle Hire	2,152,070
23500	Vehicle Repair In House Trading	21,560
30500	Equipment	25,130
30900	Purchase of Terra Cotta Sacks	24,600
3094P	Clinical Sacks Boxes and Ties	7,000
TOTAL EXPENDITURE		8,077,310
83300	Ext Income Discretionary Fees and Charge	-100,000
8332P	Trade Sacks Charge	-342,000
8335P	Special Collection Charge	-250,000
8336P	Clinical Waste Collection Charge	-45,210
83700	Ext Inc Other Recover Charges	-19,000
84100	Int Income Fees Charges GF	-75,000
TOTAL DIRECT INCOME		-831,210
TOTAL CONTROLLABLE BUDGET		7,246,100

Community Safety and Environment budget 2014/15 - objective detail

BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	825,850
64100	Bvacop Reallo Within Committee	623,660
67100	Recharges Between Committee	130,140
INCOME		
87300	Recharges Within Committee	-817,560
TOTAL BUDGET OUTSIDE CONTROL		762,090
NET EXPENDITURE		8,008,190

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P400800 EUROBIN TRADING ACCOUNT		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
30500	Wheelie bin purchase	165,000
3054P	Large Containers	42,300
30900	Purchase of Sacks	84,220
39300	Misc	1,890
TOTAL EXPENDITURE		293,410
83700	Ext Inc Other Recover Charges	-347,180
TOTAL DIRECT INCOME		-347,180
TOTAL CONTROLLABLE BUDGET		-53,770
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
INCOME		
87400	Recharge between Committee Non GF	-436,000
TOTAL BUDGET OUTSIDE CONTROL		-436,000
NET EXPENDITURE		-489,770

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P410100 WASTE DISPOSAL		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
10900	R & M Buildings Other	19,070
14500	Small Miscellaneous disposal	226,660
1461P	Clinical Waste	53,150
1462P	Hazardous Waste	134,000
15300	Rents Other	34,260
15500	Rates	89,680
44100	SELCHP gate fees	5,391,000
4411P	MRF Gate Fees	670,000
4412P	Haulage To SELCHP	60,500
4413P	Landfill Haulage and Disposal	402,600
4414P	Transfer Station Management Fees	942,870
4415P	Organic Disposal Contract	1,285,930
TOTAL EXPENDITURE		9,309,720
81500	SELWDG contribution from Lewisham	-100,000
83700	SELCHP refund	-2,093,240
8372P	Sale of Spare Capacity	-670,000
8373P	Recycling Income MRF Royalties	-300,000
8374P	MRF Plant Rec Lease Charges	-34,260
8375P	Haulage Charges recovered from Lewisham	-20,000
8376P	SECHP Diversion Refunds	-40,000
84300	Disposal income	-869,520
TOTAL DIRECT INCOME		-4,127,020
TOTAL CONTROLLABLE BUDGET		5,182,700

Community Safety and Environment budget 2014/15 - objective detail

BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Committee	348,890
67300	Recharges Within Committee	817,560
71000	Asset Rentals	30,440
TOTAL BUDGET OUTSIDE CONTROL		1,196,890
NET EXPENDITURE		6,379,590

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P420000 WASTE MANAGEMENT		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	608,610
03900	Officers Overtime	125,660
06200	Pensions Costs	54,290
06500	Other Allowances	8,580
07100	Training Expenses	5,380
07300	Staff Advertising	5,320
TOTAL EMPLOYEE BUDGET		807,840
22100	Travel Expenses	940
30500	Equipment	2,970
31100	Provisions	290
32100	Clothing & Uniforms	70,000
33500	Stationery	5,210
34300	Telephones	8,500
35100	Professional Fees	10,850
38500	Publicitiy	65,940
TOTAL EXPENDITURE		972,540
TOTAL CONTROLLABLE BUDGET		972,540
INCOME		
88900	Recharge Of Bvacop Within Committee	-972,540
TOTAL BUDGET OUTSIDE CONTROL		-972,540
NET EXPENDITURE		0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P200093 PERFORMANCE QUALITY		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	382,400
03900	Officers Overtime	12,880
06500	Other Allowances	4,200
07100	Training Expenses	840
TOTAL EMPLOYEE BUDGET		400,320
22100	Travel Expenses	60
22300	Car Allowances	1,120
22500	Car Parking/Garaging	1,540
23000	Vehicle Fuel	1,120
23300	Vehicle Hire	3,080
30500	Equipment	1,540
32100	Clothing & Uniforms	1,460
33100	Printing	330
33500	Stationery	740
34100	Postage - Royal Mail	220
34300	Telephones	700
34400	Local Nwork Comms Purch Maintenance	250
35200	Legal Fees	840
35300	Subscriptions	190
35500	Other Services	7,560
38500	Publicitiy	990
39300	Misc	280
TOTAL EXPENDITURE		422,340
84500	Other Recoverage Charges	-2,000
87700	Appropriation from Reserves	-83,690
TOTAL DIRECT INCOME		-85,690
TOTAL CONTROLLABLE BUDGET		336,650

Community Safety and Environment budget 2014/15 - objective detail

BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	42,020
67100	Recharges Between Committee	27,040
71000	Asset Rentals	11,370
INCOME		
87400	Recharge between Committee Non GF	-253,270
TOTAL BUDGET OUTSIDE CONTROL		-172,840
NET EXPENDITURE		163,810

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P200094 ENFORCEMENT		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	756,540
03900	Officers Overtime	83,120
06500	Other Allowances	10,800
07100	Training Expenses	2,160
TOTAL EMPLOYEE BUDGET		852,620
22100	Travel Expenses	140
22300	Car Allowances	2,880
22500	Car Parking/Garaging	3,950
23000	Vehicle Fuel	2,880
23300	Vehicle Hire	7,920
30500	Equipment	3,960
32100	Clothing & Uniforms	3,740
33100	Printing	840
33500	Stationery	1,900
34100	Postage - Royal Mail	580
34300	Telephones	1,800
34400	Local Nwork Comms Purch Maintenance	650
35200	Legal Fees	2,160
35300	Subscriptions	490
35500	Other Services	19,440
38500	Publicitiy	2,530
39300	Misc	720
TOTAL EXPENDITURE		909,200
83700	Ext Inc Other Recover Charges	-54,000
87700	Appropriation from Reserves	-50,000
TOTAL DIRECT INCOME		-104,000
TOTAL CONTROLLABLE BUDGET		805,200

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	108,050
	INCOME	
87400	Recharge between Committee Non GF	-139,650
	TOTAL BUDGET OUTSIDE CONTROL	-31,600
	NET EXPENDITURE	773,600

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P210100 BOROUGH STREET CLEANING		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	4,508,140
03900	Officers Overtime	374,120
06500	Other Allowances	9,600
07100	Training Expenses	39,200
08100	Eye Tests	20
08300	Manuals Ex Gratia Payment	80
TOTAL EMPLOYEE BUDGET		4,931,160
13100	Water	990
14500	Refuse Charges	153,620
22100	Travel Expenses	60
23000	Vehicle Fuel	96,560
23300	Vehicle Hire	419,400
23500	Vehicle Repair In House Trading	19,000
24000	Plant Fuel In House Trading	6,260
24300	Plant Hire In House Trading	32,820
30500	Equipment	46,450
30900	Materials	23,160
3092P	Chemicals	13,390
32100	Clothing & Uniforms	11,050
34500	Mobile Phones	6,940
44100	Services Private Contractor	26,500
TOTAL EXPENDITURE		5,787,360
83700	Ext Inc Other Recover Charges	-15,210
87700	Appropriation from Reserves	-1,983,840
TOTAL DIRECT INCOME		-1,999,050
TOTAL CONTROLLABLE BUDGET		3,788,310

Community Safety and Environment budget 2014/15 - objective detail

BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	655,940
67100	Recharges Between Committee	76,730
INCOME		
87100	Recharges to Other Committees	-15,890
87300	Recharges Within Committee	-79,990
TOTAL BUDGET OUTSIDE CONTROL		636,790
NET EXPENDITURE		4,425,100

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P210101 BOROUGH GROUND MAINTENANCE		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	120,460
03900	Officers Overtime	61,420
06500	Other Allowances	400
TOTAL EMPLOYEE BUDGET		182,280
13100	Water	40
14500	Refuse Charges	6,400
23000	Vehicle Fuel	4,020
23300	Vehicle Hire	17,120
23500	Vehicle Repair In House Trading	790
24000	Plant Fuel In House Trading	260
24300	Plant Hire In House Trading	1,370
30500	Equipment	1,670
30900	Materials	970
3092P	Chemicals	560
32100	Clothing & Uniforms	460
34500	Mobile Phones	290
TOTAL EXPENDITURE		216,230
87700	Appropriation from Reserves	-50,000
TOTAL DIRECT INCOME		-50,000
TOTAL CONTROLLABLE BUDGET		166,230

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	27,330
	TOTAL BUDGET OUTSIDE CONTROL	27,330
	NET EXPENDITURE	193,560

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT		2014-2015
P210200		ORIGINAL
ESTATES CARETAKING (EAST)		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	2,006,420
03900	Officers Overtime	84,300
06500	Other Allowances	8,200
0761P	Accommodation Allowance Ctax	11,890
0762P	Accommodation Allowance Rent	62,720
08100	Eye Tests	20
08300	Manuals Ex Gratia Payment	80
TOTAL EMPLOYEE BUDGET		2,173,630
13100	Water	1,270
14500	Refuse Charges	78,090
15500	Rates	4,100
22100	Travel Expenses	50
22700	Car Leasing	1,440
23000	Vehicle Fuel	24,530
23300	Vehicle Hire	96,490
23500	Vehicle Repair In House Trading	5,010
24000	Plant Fuel In House Trading	8,260
24300	Plant Hire In House Trading	25,370
30500	Equipment	34,320
30900	Materials	47,500
32100	Clothing & Uniforms	17,650
34300	Telephones	890
34500	Mobile Phones	7,160
TOTAL EXPENDITURE		2,525,760
87700	Appropriation from Reserves	-94,150
TOTAL DIRECT INCOME		-94,150
TOTAL CONTROLLABLE BUDGET		2,431,610

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	349,210
	INCOME	
87400	Recharge between Committee Non GF	-2,655,520
	TOTAL BUDGET OUTSIDE CONTROL	-2,306,310
	NET EXPENDITURE	125,300

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P210201 ESTATES GM (EAST)		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	426,130
03900	Officers Overtime	18,510
06500	Other Allowances	1,800
0761P	Accommodation Allowance Ctax	2,610
0762P	Accommodation Allowance Rent	13,770
TOTAL EMPLOYEE BUDGET		462,820
13100	Water	280
14500	Refuse Charges	17,140
15500	Rates	900
22100	Travel Expenses	10
22700	Car Leasing	320
23000	Vehicle Fuel	5,390
23300	Vehicle Hire	21,180
23500	Vehicle Repair In House Trading	1,100
24000	Plant Fuel In House Trading	1,810
24300	Plant Hire In House Trading	5,570
30500	Equipment	7,530
30900	Materials	10,430
32100	Clothing & Uniforms	3,880
34300	Telephones	190
34500	Mobile Phones	1,570
TOTAL EXPENDITURE		540,120
TOTAL CONTROLLABLE BUDGET		540,120

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	76,660
	INCOME	
87400	Recharge between Committee Non GF	-577,820
	TOTAL BUDGET OUTSIDE CONTROL	-501,160
	NET EXPENDITURE	38,960

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P210300 ESTATES (WEST)		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	2,220,640
03900	Officers Overtime	135,620
06500	Other Allowances	8,300
0761P	Accommodation Allowance Ctax	4,400
0762P	Accommodation Allowance Rent	32,150
08100	Eye Tests	20
08300	Manuals Ex Gratia Payment	80
TOTAL EMPLOYEE BUDGET		2,401,210
14500	Refuse Charges	75,070
22100	Travel Expenses	50
23000	Vehicle Fuel	15,850
23300	Vehicle Hire	62,360
23500	Vehicle Repair In House Trading	6,390
24000	Plant Fuel In House Trading	3,620
24300	Plant Hire In House Trading	25,680
30500	Equipment	36,350
30900	Materials	47,960
32100	Clothing & Uniforms	12,210
34500	Mobile Phones	7,640
TOTAL EXPENDITURE		2,694,390
TOTAL CONTROLLABLE BUDGET		2,694,390

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	357,510
	INCOME	
87400	Recharge between Committee Non GF	-3,051,900
	TOTAL BUDGET OUTSIDE CONTROL	-2,694,390
	NET EXPENDITURE	0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT		2014-2015
P210301		ORIGINAL
ESTATES GM (WEST)		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	452,280
03900	Officers Overtime	27,780
06500	Other Allowances	1,700
0761P	Accommodation Allowance Ctax	900
0762P	Accommodation Allowance Rent	6,580
TOTAL EMPLOYEE BUDGET		489,240
14500	Refuse Charges	15,370
22100	Travel Expenses	10
23000	Vehicle Fuel	3,250
23300	Vehicle Hire	12,770
23500	Vehicle Repair In House Trading	1,310
24000	Plant Fuel In House Trading	740
24300	Plant Hire In House Trading	5,260
30500	Equipment	7,450
30900	Materials	9,820
32100	Clothing & Uniforms	2,500
34500	Mobile Phones	1,560
TOTAL EXPENDITURE		549,280
TOTAL CONTROLLABLE BUDGET		549,280

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	73,220
	INCOME	
87400	Recharge between Committee Non GF	-586,320
	TOTAL BUDGET OUTSIDE CONTROL	-513,100
	NET EXPENDITURE	36,180

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P210400 ESTATES (SOUTH)		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,032,070
03900	Officers Overtime	84,130
06500	Other Allowances	6,000
0761P	Accommodation Allowance Ctax	4,490
0762P	Accommodation Allowance Rent	18,120
08100	Eye Tests	20
08300	Manuals Ex Gratia Payment	80
TOTAL EMPLOYEE BUDGET		1,144,910
13100	Water	1,560
14500	Refuse Charges	44,010
22100	Travel Expenses	30
22700	Car Leasing	1,050
23000	Vehicle Fuel	12,120
23300	Vehicle Hire	47,690
23500	Vehicle Repair In House Trading	5,220
24000	Plant Fuel In House Trading	6,760
24300	Plant Hire In House Trading	18,570
30500	Equipment	26,910
30900	Materials	45,190
3092P	Chemicals	600
32100	Clothing & Uniforms	10,430
34500	Mobile Phones	4,090
TOTAL EXPENDITURE		1,369,140
TOTAL CONTROLLABLE BUDGET		1,369,140

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	139,930
	INCOME	
87400	Recharge between Committee Non GF	-1,509,070
	TOTAL BUDGET OUTSIDE CONTROL	-1,369,140
	NET EXPENDITURE	0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P210401 ESTATES GM (SOUTH)		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	530,050
03900	Officers Overtime	43,470
06500	Other Allowances	3,100
0761P	Accommodation Allowance Ctax	2,330
0762P	Accommodation Allowance Rent	9,360
TOTAL EMPLOYEE BUDGET		588,310
13100	Water	810
14500	Refuse Charges	22,740
22100	Travel Expenses	20
22700	Car Leasing	550
23000	Vehicle Fuel	6,270
23300	Vehicle Hire	24,640
23500	Vehicle Repair In House Trading	2,690
24000	Plant Fuel In House Trading	3,490
24300	Plant Hire In House Trading	9,590
30500	Equipment	13,900
30900	Materials	23,350
3092P	Chemicals	310
32100	Clothing & Uniforms	5,380
34500	Mobile Phones	2,110
TOTAL EXPENDITURE		704,160
TOTAL CONTROLLABLE BUDGET		704,160

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	72,290
	INCOME	
87400	Recharge between Committee Non GF	-776,450
	TOTAL BUDGET OUTSIDE CONTROL	-704,160
	NET EXPENDITURE	0

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P210402 BOROUGH GRAFFITI		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	157,090
03900	Officers Overtime	12,620
06500	Other Allowances	900
0761P	Accomodation Allowance Ctax	680
0762P	Accomodation Allowance Rent	2,720
TOTAL EMPLOYEE BUDGET		174,010
13100	Water	230
14500	Refuse Charges	6,600
22100	Travel Expenses	10
22700	Car Leasing	160
23000	Vehicle Fuel	1,820
23300	Vehicle Hire	7,150
23500	Vehicle Repair In House Trading	780
24000	Plant Fuel In House Trading	1,010
24300	Plant Hire In House Trading	2,780
30500	Equipment	4,040
30900	Materials	6,780
3092P	Chemicals	90
32100	Clothing & Uniforms	1,560
34500	Mobile Phones	600
TOTAL EXPENDITURE		207,620
TOTAL CONTROLLABLE BUDGET		207,620

Community Safety and Environment budget 2014/15 - objective detail

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	20,990
	INCOME	
87400	Recharge between Committee Non GF	-38,000
	TOTAL BUDGET OUTSIDE CONTROL	-17,010
	NET EXPENDITURE	190,610

Community Safety and Environment budget 2014/15 - objective detail

COMMUNITY SAFETY AND ENVIRONMENT P210403 PUBLIC SPACES		2014-2015 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	93,100
03900	Officers Overtime	880
TOTAL EMPLOYEE BUDGET		93,980
11313	R and M Grounds Cleansweep	40,830
30500	Equipment	12,500
TOTAL EXPENDITURE		147,310
87700	Appropriation from Reserves	-147,310
TOTAL DIRECT INCOME		-147,310
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0