

COMMUNITY SERVICES 1130092 PARKS & OPEN SPACES MANAGEMENT		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	542,000
06500	Other Allowances	5,000
07100	Training Expenses	10,750
08100	Eye Tests	380
TOTAL EMPLOYEE BUDGET		558,130
10900	R & M Buildings Other	0
12100	Electricity	5,000
12300	Gas	5,000
13100	Water	730
13700	Cleaning Services In House	12,800
14500	Refuse Charges	260
22100	Travel Expenses	230
22300	Car Allowances	3,390
22500	Car Parking/Garaging	700
30100	Furniture	7,710
30500	Equipment	4,340
30900	Materials	500
32100	Clothing & Uniforms	17,790
33100	Printing	2,000
33500	Stationery	8,710
33700	Books & Publications	410
33900	Photocopying	4,130
34200	Courier Service	2,100
34300	Telephones	2,500
34500	Mobile Phones	1,750
35300	Subscriptions	1,890
38500	Publicitiy	1,890
62500	Appropriation to Reserves	35,000
TOTAL EXPENDITURE		676,960
TOTAL CONTROLLABLE BUDGET		676,960
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	46,600
71000	Asset Rentals	6,660

	INCOME	
87300	Recharges Within Committee	-502,830
87400	Recharge between Committee Non GF	-171,190
	TOTAL BUDGET OUTSIDE CONTROL	-620,760
	NET EXPENDITURE	56,200

COMMUNITY SERVICES 1140092 CEMETERIES GENERAL		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	289,720
03900	Officers Overtime	10,680
06500	Other Allowances	3,070
TOTAL EMPLOYEE BUDGET		303,470
10900	R & M Buildings Other	5,000
11300	Rm Grounds In House	898,960
12100	Electricity	17,420
12300	Gas	2,840
13100	Water	13,650
13500	Cleaning Materials	570
13700	Cleaning Service In House	18,570
14500	Refuse Charges	13,610
15500	Rates	46,450
22100	Travel Expenses	250
22300	Car Allowances	1,670
23300	Vehicle Hire	23,620
30500	Equipment	13,050
30900	Materials	5,260
33600	Computer Software	1,850
34300	Telephones	1,510
34500	Mobile Phones	480
39300	Miscellaneous	340
44100	Services Private Contractor	5,000
TOTAL EXPENDITURE		1,373,570
83300	External Income Discretionary Fees and Charges	-150,260
83311	Burial Charges	-567,570
83321	Grave Maintenance Charges	-25,000
85200	Ext Rent Inc Not Manage By Bv	-25,000
86100	Interest Received	-3,470
TOTAL DIRECT INCOME		-771,300
TOTAL CONTROLLABLE BUDGET		602,270
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		

61100	CEC Charges	19,100
67300	Recharges Within Committee	257,000
71000	Asset Rentals	324,260
TOTAL BUDGET OUTSIDE CONTROL		600,360
NET EXPENDITURE		1,202,630

COMMUNITY SERVICES		2017-2018
1150100		ORIGINAL
CENTRAL PARKS SERVICES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	863,500
03900	Officers Overtime	5,110
06500	Other Allowances	102,880
TOTAL EMPLOYEE BUDGET		971,490
10900	R & M Buildings Other	101,640
11300	Rm Grounds In House	1,840,000
11311	Grounds Maintenance Variation Work	389,290
12100	Electricity	60,000
12300	Gas	15,000
13100	Water	65,000
13500	Cleaning Materials	2,000
13700	Cleaning Services In House	75,000
14500	Refuse Charges	260
15300	Rents Other	20,150
15500	Rates	34,440
22100	Travel Expenses	480
22300	Car Allowances	5,900
23000	Vehicle Fuel	10,330
23300	Vehicle Hire	42,230
24300	Plant Hire In House	600
30500	Equipment	45,000
30900	Materials	23,040
34300	Telephones	8,840
34500	Mobile Phones	1,330
35500	Other Services	37,000
36100	Subsistence	200
38500	Publicitiy	1,660
41100	Services Joint Authorities	9,510
TOTAL EXPENDITURE		3,760,390
83300	External Income Discretionary Fees and Charges	-61,640
85200	External Rent Income Not Managed By Bv	-35,720
85300	Rent Income Managed by BV	-111,020
TOTAL DIRECT INCOME		-208,380
TOTAL CONTROLLABLE BUDGET		3,552,010

BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	103,140
67300	Recharges Wlthin Committee	9,450
71000	Asset Rentals	3,880
TOTAL BUDGET OUTSIDE CONTROL		116,470
NET EXPENDITURE		3,668,480

COMMUNITY SERVICES 1151100 ALLOTMENTS		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
11300	Rm Grounds In House	8,550
13100	Water	6,500
15300	Rents Other	6,290
33100	Printing	720
35300	Subscriptions	60
38500	Publicitiy	150
44100	Services Private Contractor	4,660
TOTAL EXPENDITURE		26,930
85200	External Rent Income Not Managed By Bv	-45,000
TOTAL DIRECT INCOME		-45,000
TOTAL CONTROLLABLE BUDGET		-18,070
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Wlthin Committee	35,620
TOTAL BUDGET OUTSIDE CONTROL		35,620
NET EXPENDITURE		17,550

COMMUNITY SERVICES 1160100 GROUNDS MAINTENANCE		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	3,447,180
03900	Officers Overtime	95,020
06500	Other Allowances	17,830
TOTAL EMPLOYEE BUDGET		3,560,030
14500	Refuse Charges	25,000
22100	Travel Expenses	100
22300	Car Allowances	12,000
22500	Car Parking/Garaging	90
23000	Vehicle Fuel	25,000
23100	Vehicle Fuel External Contractor	30,260
23300	Vehicle Hire	202,340
23500	Vehicle Repair In House	170
24300	Plant Hire In House Trading	135,150
30500	Equipment	80,000
30900	Materials	170,550
34500	Mobile Phones	2,470
TOTAL EXPENDITURE		4,243,160
83300	External Income Discretionary Fees and Charges	-155,000
84500	Other Recoverable Charges	-3,149,680
84600	Internal Income Non Trading Non Gf	-75,100
84800	RBG Schools Income	-14,920
TOTAL DIRECT INCOME		-3,394,700
TOTAL CONTROLLABLE BUDGET		848,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	210,100
67300	Recharges Wlthin Committee	177,930
INCOME		
87400	Recharge between Committee Non GF	-1,052,810

TOTAL BUDGET OUTSIDE CONTROL	-664,780
NET EXPENDITURE	183,680

	COMMUNITY SERVICES 1160300 ANIMAL CARE	2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	32,280
	TOTAL EMPLOYEE BUDGET	32,280
35500	Other Services	32,720
	TOTAL EXPENDITURE	65,000
	TOTAL CONTROLLABLE BUDGET	65,000
	NET EXPENDITURE	65,000

COMMUNITY SERVICES 1160800 TREE MAINTENANCE		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	483,460
03900	Officers Overtime	29,780
06500	Other Allowances	25,670
TOTAL EMPLOYEE BUDGET		538,910
14500	Refuse Charges	7,140
22300	Car Allowances	4,930
23000	Vehicle Fuel	9,270
23300	Vehicle Hire	46,800
23500	Vehicle Repair In House	1,000
24300	Plant Hire In House	5,150
30500	Equipment	30,370
30900	Materials	10,000
TOTAL EXPENDITURE		653,570
83300	External Income Discretionary Fees and Charges	-90,000
84500	Other Recoverable Charges	-552,620
84600	Internal Income Non Trading Non Gf	-343,000
TOTAL DIRECT INCOME		-985,620
TOTAL CONTROLLABLE BUDGET		-332,050
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	42,020
INCOME		
87100	Recharges to Other Committees	-230,150
87400	Recharge between Committee Non GF	-43,130
TOTAL BUDGET OUTSIDE CONTROL		-231,260
NET INCOME		-563,310

COMMUNITY SERVICES		2017-2018
1161000		ORIGINAL
PLAYGROUNDS		BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	31,310
	TOTAL EMPLOYEE BUDGET	31,310
23000	Vehicle Fuel	890
23300	Vehicle Hire	5,520
30500	Equipment	7,770
	TOTAL EXPENDITURE	45,490
	TOTAL CONTROLLABLE BUDGET	45,490
	NET EXPENDITURE	45,490

COMMUNITY SERVICES 1520090 COMMISSIONING & CONTRACTS		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	172,110
06500	Other Allowances	5,500
TOTAL EMPLOYEE BUDGET		177,610
11300	Rm Grounds In House	23,150
15300	Rents Other	260
22300	Car Allowances	10,350
33500	Stationery	2,140
34500	Mobile Phones	540
35500	Other Services	24,830
36100	Subsistence	100
44100	Services Private Contractor	4,127,000
TOTAL EXPENDITURE		4,365,980
85300	Rent Income Managed by BV	-3,800
TOTAL DIRECT INCOME		-3,800
TOTAL CONTROLLABLE BUDGET		4,362,180
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	15,280
71000	Asset Rentals	1,599,740
TOTAL BUDGET OUTSIDE CONTROL		1,615,020
NET EXPENDITURE		5,977,200

COMMUNITY SERVICES F400010 COMMUNITY SAFETY AND ENVIRONMENT MANAGEMENT		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	376,050
TOTAL EMPLOYEE BUDGET		376,050
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	7,640
71000	Asset Rentals	78,260
INCOME		
87400	Recharge between Committee Non GF	-184,640
TOTAL BUDGET OUTSIDE CONTROL		-98,740
NET EXPENDITURE		277,310

COMMUNITY SERVICES F400034 YOUTH CRIME PREVENTION		2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	43,130
	TOTAL EMPLOYEE BUDGET	43,130
35500	Other Services	113,870
	TOTAL EXPENDITURE	157,000
80600	Government Grants Other Government Departments	-157,000
	TOTAL DIRECT INCOME	-157,000
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

COMMUNITY SERVICES F400042 PREVENT		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	59,300
TOTAL EMPLOYEE BUDGET		59,300
22100	Travel Expenses	1,000
35500	Other Services	80,460
TOTAL EXPENDITURE		140,760
80500	Government Grants Home Office	-140,760
TOTAL DIRECT INCOME		-140,760
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

COMMUNITY SERVICES F402020 SAFER COMMUNITIES TEAM		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	663,750
06500	Other Allowances	21,010
TOTAL EMPLOYEE BUDGET		684,760
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	Miscellaneous	300
TOTAL EXPENDITURE		697,540
TOTAL CONTROLLABLE BUDGET		697,540
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	53,480
INCOME		
87400	Recharge between Committee Non GF	-137,800
TOTAL BUDGET OUTSIDE CONTROL		-84,320
NET EXPENDITURE		613,220

COMMUNITY SERVICES F402025 WARDENS TEAM		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	639,140
03900	Officers Overtime	3,500
06500	Other Allowances	6,700
TOTAL EMPLOYEE BUDGET		649,340
23000	Vehicle Fuel	4,000
23300	Vehicle Hire	5,520
30500	Equipment	5,500
32100	Clothing & Uniforms	25,170
33500	Stationery	500
34300	Telephones	1,250
34500	Mobile Phones	650
35200	Legal Fees	1,510
TOTAL EXPENDITURE		693,440
83700	External Income Other Recoverable Charges	-54,000
84500	Other Recoverable Charges	-2,000
TOTAL DIRECT INCOME		-56,000
TOTAL CONTROLLABLE BUDGET		637,440
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	84,040
TOTAL BUDGET OUTSIDE CONTROL		84,040
NET EXPENDITURE		721,480

COMMUNITY SERVICES F402040 CCTV SERVICE		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	490,570
03900	Officers Overtime	36,500
06500	Other Allowances	142,420
TOTAL EMPLOYEE BUDGET		669,490
12100	Electricity	11,370
30900	Materials	5,660
33500	Stationery	510
34300	Telephones	20,450
35500	Other Services	1,870
TOTAL EXPENDITURE		709,350
83700	External Income Other Recoverable Charges	-3,000
TOTAL DIRECT INCOME		-3,000
TOTAL CONTROLLABLE BUDGET		706,350
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	64,940
INCOME		
87100	Recharges to Other Committees	-172,650
87400	Recharge between Committee Non GF	-252,680
TOTAL BUDGET OUTSIDE CONTROL		-360,390
NET EXPENDITURE		345,960

COMMUNITY SERVICES F405010 HEALTH COMMERCIAL		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	607,110
03900	Officers Overtime	1,260
06500	Other Allowances	4,000
07100	Training Expenses	1,000
TOTAL EMPLOYEE BUDGET		613,370
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	1,800
34300	Telephones	630
35200	Legal Fees	2,500
35500	Other Services	2,500
40100	Services Other Local Authorities	7,450
4011F	Food Safety	3,870
TOTAL EXPENDITURE		654,150
83300	External Income Discretionary Fees and Charges	-28,000
83700	External Income Other Recoverable Charges	-5,770
TOTAL DIRECT INCOME		-33,770
TOTAL CONTROLLABLE BUDGET		620,380
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	68,760
6731F	Management Recharge	118,520
TOTAL BUDGET OUTSIDE CONTROL		187,280
NET EXPENDITURE		807,660

COMMUNITY SERVICES F405015 COMMERCIAL/TRADING STANDARDS ADMIN		2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	221,410
	TOTAL EMPLOYEE BUDGET	221,410
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
8731F	Management Recharge	-221,410
	TOTAL BUDGET OUTSIDE CONTROL	-221,410
	NET EXPENDITURE	0

COMMUNITY SERVICES F405020 LICENSING		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	235,130
06500	Other Allowances	23,510
07100	Training Expenses	3,000
TOTAL EMPLOYEE BUDGET		261,640
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
34100	Postage	5,700
34300	Telephones	760
35200	Legal Fees	10,000
35300	Subscriptions	1,230
35500	Other Services	2,600
TOTAL EXPENDITURE		291,650
833AF	Premises Licences	-194,200
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	-300
TOTAL DIRECT INCOME		-277,430
TOTAL CONTROLLABLE BUDGET		14,220
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	26,740
6731F	Management Recharges	51,450
TOTAL BUDGET OUTSIDE CONTROL		78,190

NET EXPENDITURE	92,410

COMMUNITY SERVICES F405030 TRADING STANDARDS		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	246,240
07100	Training Expenses	1,640
TOTAL EMPLOYEE BUDGET		247,880
22100	Travel Expenses	1,000
22300	Car Allowances	3,170
22500	Car Parking/Garaging	3,190
23000	Vehicle Fuel	300
23300	Vehicle Hire	5,520
30500	Equipment	3,190
33100	Printing	1,500
33500	Stationery	1,390
33700	Books & Publications	520
34100	Postage - Royal Mail	1,650
34300	Telephones	570
34500	Mobile Phones	850
35200	Legal Fees	6,530
35300	Subscriptions	4,800
35500	Other Services	1,700
TOTAL EXPENDITURE		283,760
83700	Ext Inc Other Recover Charges	-9,800
TOTAL DIRECT INCOME		-9,800
TOTAL CONTROLLABLE BUDGET		273,960
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	26,740
6731F	Management Recharges	51,440
TOTAL BUDGET OUTSIDE CONTROL		78,180
NET EXPENDITURE		352,140

COMMUNITY SERVICES F405050 MARKETS		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	60,770
06500	Other Allowances	6,580
TOTAL EMPLOYEE BUDGET		67,350
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	Miscellaneous	5,710
TOTAL EXPENDITURE		192,740
8332F	Car Parking	-21,830
8333F	Market Traders Storage	-20,580
8521F	Rent Woolwich Market	-230,020
8523F	Rent Street Trading	-27,270
8524F	Casual Woolwich Market	-4,000
8526F	Street Trading	-15,500
TOTAL DIRECT INCOME		-319,200
TOTAL CONTROLLABLE BUDGET		-126,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	11,460
67300	Recharges Wlthin Committee	87,840
71000	Asset Rentals	510
TOTAL BUDGET OUTSIDE CONTROL		99,810

NET INCOME	-26,650

COMMUNITY SERVICES F406010 RESIDENTIAL		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	556,480
03900	Officers Overtime	2,300
06500	Other Allowances	5,190
TOTAL EMPLOYEE BUDGET		563,970
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	Corporation of London Inspection	5,060
44100	Services Private Contractor	150,090
TOTAL EXPENDITURE		751,290
83300	Ext Income Discretionary Fees and Charge	-3,500
TOTAL DIRECT INCOME		-3,500
TOTAL CONTROLLABLE BUDGET		747,790
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	26,740
INCOME		
8731F	Management Recharge	164,640
TOTAL BUDGET OUTSIDE CONTROL		191,380
NET EXPENDITURE		939,170

COMMUNITY SERVICES F406015 RESIDENTIAL & POLLUTION ADMIN		2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	255,660
	TOTAL EMPLOYEE BUDGET	255,660
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
8731F	Management Recharge	-255,660
	TOTAL BUDGET OUTSIDE CONTROL	-255,660
	NET EXPENDITURE	0

COMMUNITY SERVICES F406030 HMO LICENSING		2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	639,390
	TOTAL EMPLOYEE BUDGET	639,390
87700	Appropriation from Reserves	-639,390
	TOTAL DIRECT INCOME	-639,390
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

COMMUNITY SERVICES F406040 MORTUARY		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	117,830
03900	Officers Overtime	16,990
06500	Other Allowances	7,920
TOTAL EMPLOYEE BUDGET		142,740
11300	Rm Grounds In House	3,270
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		567,130
83300	Ext Income Discretionary Fees and Charge	-172,370
TOTAL DIRECT INCOME		-172,370
TOTAL CONTROLLABLE BUDGET		394,760
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	11,460
71000	Asset Rentals	75,070
TOTAL BUDGET OUTSIDE CONTROL		86,530
NET EXPENDITURE		481,290

COMMUNITY SERVICES F406050 POLLUTION SERVICES		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	892,060
03900	Officers Overtime	38,890
0391F	Overtime Admin Buildings	25,000
06500	Other Allowances	54,350
TOTAL EMPLOYEE BUDGET		1,010,300
22100	Travel Expenses	360
22300	Car Allowances	8,500
22500	Car Parking/Garaging	11,500
23300	Vehicle Hire	11,040
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 Network Comms Purchase Maintenance	840
35300	Subscriptions	4,290
4416F	Environment Monitoring	52,540
4418F	Strategic Monitoring	4,810
TOTAL EXPENDITURE		1,133,460
81200	Section 106 Income Other	-73,000
837BF	EPA Income	-17,500
837CF	Contaminated Land Searches	-950
TOTAL DIRECT INCOME		-91,450
TOTAL CONTROLLABLE BUDGET		1,042,010
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	68,760
6731F	Management Recharge	91,020
INCOME		

87400	Recharge between Committee Non GF	-309,140
	TOTAL BUDGET OUTSIDE CONTROL	-149,360
	NET EXPENDITURE	892,650

COMMUNITY SERVICES F406055 ASBESTOS POLLUTION TEAM		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
441CF	Asbestos Analysis	620,000
TOTAL EXPENDITURE		620,000
837AF	Asbestos Income (Ext)	-116,170
84200	Internal Income Fee Charge Sale Non Gf	-592,540
845DF	Asbestos Income (Int)	-290,900
848AF	Asbestos Income Schools	-50,000
TOTAL DIRECT INCOME		-1,049,610
TOTAL CONTROLLABLE BUDGET		-429,610
NET INCOME		-429,610

COMMUNITY SERVICES P200092 WASTE ADMIN		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	187,840
07100	Training Expenses	5,000
TOTAL EMPLOYEE BUDGET		192,840
30500	Equipment	520
33100	Printing	1,070
33500	Stationery	1,260
34500	Mobile Phones	420
39300	Miscellaneous	1,540
TOTAL EXPENDITURE		197,650
TOTAL CONTROLLABLE BUDGET		197,650
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	196,930
TOTAL BUDGET OUTSIDE CONTROL		196,930
NET EXPENDITURE		394,580

COMMUNITY SERVICES P210092 CARETAKING STAFF		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	5,843,940
03900	Officers Overtime	378,150
06500	Other Allowances	30,660
0761P	Accomodation Allowance Council tax	13,900
0762P	Accomodation Allowance Rent	18,170
08100	Eye Tests	60
08300	Manuals Ex Gratia Payment	240
TOTAL EMPLOYEE BUDGET		6,285,120
22100	Travel Expenses	120
22300	Car Allowances	1,760
32100	Clothing & Uniforms	53,610
34500	Mobile Phones	16,370
62500	Appropriation to Reserves	56,000
TOTAL EXPENDITURE		6,412,980
TOTAL CONTROLLABLE BUDGET		6,412,980
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	971,480
INCOME		
87400	Recharge between Committee Non GF	-7,384,460
TOTAL BUDGET OUTSIDE CONTROL		-6,412,980
NET EXPENDITURE		0

COMMUNITY SERVICES P210100 BOROUGH STREET CLEANSING		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,315,390
03900	Officers Overtime	19,660
06500	Other Allowances	3,830
07100	Training Expenses	8,000
08100	Eye Tests	20
TOTAL EMPLOYEE BUDGET		1,346,900
13100	Water	990
14500	Refuse Charges	152,290
22100	Travel Expenses	60
23000	Vehicle Fuel	96,560
23300	Vehicle Hire	593,740
23500	Vehicle Repair In House	6,000
30500	Equipment	83,000
32100	Clothing & Uniforms	28,280
34300	Telephones	1,250
34400	Local Network Comms Purchase Maintenance	6,500
44100	Services Private Contractor	76,500
62500	Appropriation to Reserves	35,000
TOTAL EXPENDITURE		2,427,070
TOTAL CONTROLLABLE BUDGET		2,427,070
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	696,170
67100	Recharges Between Committee	76,730
67300	Recharges Wlthin Committee	65,000
71000	Asset Rentals	4,560
TOTAL BUDGET OUTSIDE CONTROL		842,460
NET EXPENDITURE		3,269,530

COMMUNITY SERVICES P210101 HIGHWAYS GROUNDS MAINTENANCE		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
06500	Other Allowances	410
TOTAL EMPLOYEE BUDGET		410
13100	Water	40
23000	Vehicle Fuel	4,020
23500	Vehicle Repair In House	790
24000	Plant Fuel In House	500
24300	Plant Hire In House	25,000
30500	Equipment	2,140
32100	Clothing & Uniforms	750
62500	Appropriation to Reserves	35,000
TOTAL EXPENDITURE		68,650
TOTAL CONTROLLABLE BUDGET		68,650
NET EXPENDITURE		68,650

	COMMUNITY SERVICES P210111 STREET CLEANSING (RESIDENTIAL)	2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	2,134,170
03900	Officers Overtime	15,980
	TOTAL EMPLOYEE BUDGET	2,150,150
	NET EXPENDITURE	2,150,150

COMMUNITY SERVICES P210112 STREET CLEANSING (TRUNK ROADS)		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	78,170
03900	Officers Overtime	65,750
TOTAL EMPLOYEE BUDGET		143,920
NET EXPENDITURE		143,920

COMMUNITY SERVICES P210114 STREET CLEANSING (CAFC)		2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	15,210
	TOTAL EMPLOYEE BUDGET	15,210
83700	Ext Inc Other Recover Charges	-15,210
	TOTAL DIRECT INCOME	-15,210
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	COMMUNITY SERVICES P210115 STREET CLEANSING (A2)	2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	119,130
	TOTAL EMPLOYEE BUDGET	119,130
	NET EXPENDITURE	119,130

COMMUNITY SERVICES P210117 STREET CLEANSING (WOOLWICH TC)		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	249,770
03900	Officers Overtime	131,310
TOTAL EMPLOYEE BUDGET		381,080
NET EXPENDITURE		381,080

COMMUNITY SERVICES P210118 STREET CLEANSING (PLUMSTEAD TC)		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	50,950
03900	Officers Overtime	31,100
TOTAL EMPLOYEE BUDGET		82,050
NET EXPENDITURE		82,050

	COMMUNITY SERVICES P210119 STREET CLEANSING (GREENWICH TC)	2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	139,900
03900	Officers Overtime	69,450
	TOTAL EMPLOYEE BUDGET	209,350
	NET EXPENDITURE	209,350

COMMUNITY SERVICES P210120 STREET CLEANSING (ELTHAM TC)		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	139,940
03900	Officers Overtime	6,620
TOTAL EMPLOYEE BUDGET		146,560
NET EXPENDITURE		146,560

COMMUNITY SERVICES P210121 STREET CLEANSING (CAR PARKS)		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	65,110
03900	Officers Overtime	20,710
TOTAL EMPLOYEE BUDGET		85,820
BUDGETS OUTSIDE CONTROL		
INCOME		
87100	Recharges to Other Committees	-89,350
TOTAL BUDGET OUTSIDE CONTROL		-89,350
NET INCOME		-3,530

COMMUNITY SERVICES P210122 STREET CLEANSING (GREENWICH PROMENADE)		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	6,280
03900	Officers Overtime	10,670
TOTAL EMPLOYEE BUDGET		16,950
NET EXPENDITURE		16,950

COMMUNITY SERVICES P210123 STREET CLEANSING (INDUSTRIAL ESTATES)		2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	11,430
	TOTAL EMPLOYEE BUDGET	11,430
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87100	Recharges to Other Committees	-15,890
	TOTAL BUDGET OUTSIDE CONTROL	-15,890
	NET INCOME	-4,460

COMMUNITY SERVICES P210124 STREET CLEANSING (MARKETS)		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	43,930
03900	Officers Overtime	11,390
TOTAL EMPLOYEE BUDGET		55,320
BUDGETS OUTSIDE CONTROL		
INCOME		
87300	Recharges Within Committee	-79,990
TOTAL BUDGET OUTSIDE CONTROL		-79,990
NET INCOME		-24,670

COMMUNITY SERVICES P210125 STREET CLEANSING (EPA)		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	270,670
03900	Officers Overtime	19,010
TOTAL EMPLOYEE BUDGET		289,680
NET EXPENDITURE		289,680

	COMMUNITY SERVICES P210126 STREET CLEANSING (BULK)	2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	113,290
	TOTAL EMPLOYEE BUDGET	113,290
	NET EXPENDITURE	113,290

COMMUNITY SERVICES P210127 STREET CLEANSING (GSP)		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	15,690
03900	Officers Overtime	4,710
TOTAL EMPLOYEE BUDGET		20,400
NET EXPENDITURE		20,400

COMMUNITY SERVICES P210128 STREET CLEANSING (HRA ROADS)		2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	61,500
	TOTAL EMPLOYEE BUDGET	61,500
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87300	Recharges Within Committee	-65,000
	TOTAL BUDGET OUTSIDE CONTROL	-65,000
	NET INCOME	-3,500

COMMUNITY SERVICES P210130 STREET CLEANSING (EVENTS)		2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	10,000
	TOTAL EMPLOYEE BUDGET	10,000
35500	Other Services	10,000
	TOTAL EXPENDITURE	20,000
83700	Ext Inc Other Recover Charges	-20,000
	TOTAL DIRECT INCOME	-20,000
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	COMMUNITY SERVICES	2017-2018
	P210135	ORIGINAL
	STREET CLEANSING (AUTUMN LEAFING)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	101,000
	TOTAL EMPLOYEE BUDGET	101,000
	NET EXPENDITURE	101,000

COMMUNITY SERVICES P210200 ESTATES CARETAKING (EAST)		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
13100	Water	2,830
14500	Refuse Charges	378,000
30500	Equipment	214,470
34300	Telephones	890
TOTAL EXPENDITURE		596,190
TOTAL CONTROLLABLE BUDGET		596,190
BUDGETS OUTSIDE CONTROL		
INCOME		
87400	Recharge between Committee Non GF	-596,190
TOTAL BUDGET OUTSIDE CONTROL		-596,190
NET EXPENDITURE		0

COMMUNITY SERVICES P210301 ESTATES GROUNDS MAINTENANCE (WEST)		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
13100	Water	1,660
24000	Plant Fuel In House	24,680
24300	Plant Hire In House	107,360
30500	Equipment	72,790
34300	Telephones	190
44100	Services Private Contractor	12,450
TOTAL EXPENDITURE		219,130
TOTAL CONTROLLABLE BUDGET		219,130
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Within Committee	65,000
INCOME		
87400	Recharge between Committee Non GF	-284,130
TOTAL BUDGET OUTSIDE CONTROL		-219,130
NET EXPENDITURE		0

COMMUNITY SERVICES P210402 BOROUGH GRAFFITI		2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
13100	Water	2,300
30500	Equipment	75,910
	TOTAL EXPENDITURE	78,210
	TOTAL CONTROLLABLE BUDGET	78,210
	BUDGETS OUTSIDE CONTROL	
	INCOME	
87300	Recharges Within Committee	-65,000
87400	Recharge between Committee Non GF	-13,210
	TOTAL BUDGET OUTSIDE CONTROL	-78,210
	NET EXPENDITURE	0

COMMUNITY SERVICES P210500 CARETAKING VEHICLES		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
23000	Vehicle Fuel	74,720
23300	Vehicle Hire	436,020
23500	Vehicle Repair In House	22,500
TOTAL EXPENDITURE		533,240
TOTAL CONTROLLABLE BUDGET		533,240
BUDGETS OUTSIDE CONTROL		
INCOME		
87400	Recharge between Committee Non GF	-533,240
TOTAL BUDGET OUTSIDE CONTROL		-533,240
NET EXPENDITURE		0

COMMUNITY SERVICES P210710 CLIENT MANAGER		2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	25,000
	TOTAL EMPLOYEE BUDGET	25,000
35500	Other Services	28,700
	TOTAL EXPENDITURE	53,700
84500	Other Recoverage Charges	-53,700
	TOTAL DIRECT INCOME	-53,700
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

COMMUNITY SERVICES P220100 GULLY EMPTYING		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
14500	Refuse Charges	38,950
23000	Vehicle Fuel	9,550
23300	Vehicle Hire	48,740
23500	Vehicle Repair In House	1,800
TOTAL EXPENDITURE		99,040
TOTAL CONTROLLABLE BUDGET		99,040
BUDGETS OUTSIDE CONTROL		
INCOME		
87100	Recharges to Other Committees	-185,020
87300	Recharges Within Committee	-17,300
87400	Recharge between Committee Non GF	-74,580
TOTAL BUDGET OUTSIDE CONTROL		-276,900
NET EXPENDITURE		-177,860

COMMUNITY SERVICES P300100 PUBLIC CONVENIENCES		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	23,270
TOTAL EMPLOYEE BUDGET		23,270
10900	R & M Buildings Other	24,370
11300	Rm Grounds In House	770
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	174,580
TOTAL EXPENDITURE		269,330
83700	Ext Inc Other Recover Charges	-20,310
TOTAL DIRECT INCOME		-20,310
TOTAL CONTROLLABLE BUDGET		249,020
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	25,650
TOTAL BUDGET OUTSIDE CONTROL		25,650
NET EXPENDITURE		274,670

COMMUNITY SERVICES P400100 WASTE COLLECTION		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	4,541,570
03900	Officers Overtime	554,410
06500	Other Allowances	32,910
TOTAL EMPLOYEE BUDGET		5,128,890
23000	Vehicle Fuel	678,620
23300	Vehicle Hire	1,886,230
23500	Vehicle Repair In House	21,560
30500	Equipment	25,130
30900	Materials	2,810
3094P	Clinical Sacks Boxes and Ties	7,000
TOTAL EXPENDITURE		7,750,240
83300	External Income Discretionary Fees and Charges	-119,000
8332P	Trade Sacks Charge	-269,500
8335P	Special Collection Charge	-65,000
8336P	Clinical Waste Collection Charge	-44,990
83700	Ext Inc Other Recover Charges	-35,000
84100	Int Income Fees Charges GF	-75,000
84200	Int Inc Fee Charge Sale Non Gf	-88,500
TOTAL DIRECT INCOME		-696,990
TOTAL CONTROLLABLE BUDGET		7,053,250
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallocation Within Committee	865,800
67100	Recharges Between Committee	130,140
INCOME		
87300	Recharges Within Committee	-817,560
TOTAL BUDGET OUTSIDE CONTROL		178,380

NET EXPENDITURE	7,231,630

COMMUNITY SERVICES P400500 STREET SERVICES		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	180,750
03900	Officers Overtime	3,680
TOTAL EMPLOYEE BUDGET		184,430
22300	Car Allowances	3,500
22500	Car Parking/Garaging	3,000
32100	Clothing & Uniforms	5,030
34500	Mobile Phones	180
TOTAL EXPENDITURE		196,140
TOTAL CONTROLLABLE BUDGET		196,140
NET EXPENDITURE		196,140

COMMUNITY SERVICES P400800 EUROBIN TRADING ACCOUNT		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
30500	Equipment	209,520
3054P	Large Containers	230,000
30900	Materials	80,000
39300	Misc	1,800
TOTAL EXPENDITURE		521,320
83700	Ext Inc Other Recover Charges	-1,000,870
TOTAL DIRECT INCOME		-1,000,870
TOTAL CONTROLLABLE BUDGET		-479,550
BUDGETS OUTSIDE CONTROL		
INCOME		
87400	Recharge between Committee Non GF	-998,970
TOTAL BUDGET OUTSIDE CONTROL		-998,970
NET INCOME		-1,478,520

	COMMUNITY SERVICES P401000 SALES OF LINERS ETC	2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
30500	Equipment	68,000
	TOTAL EXPENDITURE	68,000
83700	External Income Other Recoverable Charges	-68,000
	TOTAL DIRECT INCOME	-68,000
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

COMMUNITY SERVICES P410100 WASTE DISPOSAL		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
14500	Refuse Charges	100,000
1461P	Clinical Waste	15,000
1462P	Hazardous Waste	15,000
15300	Rents Other	35,000
15500	Rates	100,000
44100	Services Private Contractor	6,064,590
4411P	MRF Gate Fees	650,370
4414P	Transfer Station Management Fees	1,948,670
4415P	Organic Disposal Contract	877,300
TOTAL EXPENDITURE		9,805,930
81500	Contributions Local Authorities	-100,000
83300	External Income Discretionary Fees and Charges	-20,000
83700	External Income Other Recoverable Charges	-2,500,000
8372P	Sale of Spare Capacity	-483,000
8373P	Recycling Income MRF Royalties	-40,000
8374P	MRF Plant Rec Lease Charges	-35,000
8375P	Haulage Charges recovered from Lewisham	-80,470
84300	Internal Income Trading Services Gf	-1,010,000
TOTAL DIRECT INCOME		-4,268,470
TOTAL CONTROLLABLE BUDGET		5,537,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallocation Within Committee	779,960
67300	Recharges Wlthin Committee	817,560
71000	Asset Rentals	36,560
TOTAL BUDGET OUTSIDE CONTROL		1,634,080
NET EXPENDITURE		7,171,540

COMMUNITY SERVICES P420000 WASTE MANAGEMENT		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	689,040
03900	Officers Overtime	31,000
06200	Pensions Costs	45,000
06500	Other Allowances	10,090
07100	Training Expenses	4,380
07300	Staff Advertising	5,320
TOTAL EMPLOYEE BUDGET		784,830
22100	Travel Expenses	940
30500	Equipment	2,970
31100	Provisions	290
32100	Clothing & Uniforms	60,000
33500	Stationery	5,210
34300	Telephones	8,500
35100	Professional Fees	10,850
38500	Publicitiy	25,000
62500	Appropriation to Reserves	35,000
TOTAL EXPENDITURE		933,590
TOTAL CONTROLLABLE BUDGET		933,590
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	696,170
INCOME		
88900	Recharge Of Bvacop Within Comm	-1,645,760
TOTAL BUDGET OUTSIDE CONTROL		-949,590
NET INCOME		-16,000

COMMUNITY SERVICES P501000 STRATEGY AND REGENERATION DIVISION		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
37300	Grants To Voluntary Organisations	57,360
4412F	VME Liberator	89,000
TOTAL EXPENDITURE		146,360
83700	External Income Other Recoverable Charges	-99,290
TOTAL DIRECT INCOME		-99,290
TOTAL CONTROLLABLE BUDGET		47,070
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallocation Within Committee	30,100
67200	Recharges Between Committees Non Gf	52,490
TOTAL BUDGET OUTSIDE CONTROL		82,590
NET EXPENDITURE		129,660

COMMUNITY SERVICES P503000 HOUSING NEEDS		2017-2018 ORIGINAL BUDGET
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallocation Within Committee	106,220
67200	Recharges Between Committees Non Gf	547,370
71000	Asset Rentals	61,830
TOTAL BUDGET OUTSIDE CONTROL		715,420
NET EXPENDITURE		715,420

COMMUNITY SERVICES P504000 TECHNICAL SERVICES DIVISION		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	136,000
TOTAL EXPENDITURE		136,000
TOTAL CONTROLLABLE BUDGET		136,000
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallocation Within Committee	35,730
67200	Recharges Between Committees Non Gf	63,120
6722P	CCTV Recharge	34,840
INCOME		
87100	Recharges to Other Committees	-27,290
8710P	CCTV DRES	-4,800
TOTAL BUDGET OUTSIDE CONTROL		101,600
NET EXPENDITURE		237,600

COMMUNITY SERVICES P505000 CEC RECHARGES		2017-2018 ORIGINAL BUDGET
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	258,600
67200	Recharges Between Committees Non Gf	50,620
INCOME		
88900	Recharge Of Bvacop Within Committee	-309,220
TOTAL BUDGET OUTSIDE CONTROL		0
NET EXPENDITURE		0

COMMUNITY SERVICES P511000 EMERGENCY OVERNIGHT ACCOMMODATION		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
10900	R & M Buildings Other	45,000
15300	Rents Other	2,653,390
TOTAL EXPENDITURE		2,698,390
85200	External Rent Income Not Manage By Bv	-2,208,820
TOTAL DIRECT INCOME		-2,208,820
TOTAL CONTROLLABLE BUDGET		489,570
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallocation Within Committee	58,310
TOTAL BUDGET OUTSIDE CONTROL		58,310
NET EXPENDITURE		547,880

COMMUNITY SERVICES P512000 HACTRAC LEASING		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
14500	Refuse Charges	5,560
1521P	Deposits	565,530
22300	Car Allowances	3,060
33100	Printing	4,080
35200	Legal Fees	5,580
38300	Advertising	4,080
39300	Miscellaneous	4,080
TOTAL EXPENDITURE		591,970
85200	External Rent Income Not Managed By Bv	-591,970
TOTAL DIRECT INCOME		-591,970
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

COMMUNITY SERVICES P513000 HACTRAC PREVENTION		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
1521P	Deposits	50,000
1522P	Landlord Incentive Payments	200,000
1524P	Rent Bond/ Arrears	80,000
1526P	Repairs Bonds	16,000
1527P	Rent in Advance	44,000
3930P	Miscellaneous Landlord Payments	4,020
TOTAL EXPENDITURE		394,020
TOTAL CONTROLLABLE BUDGET		394,020
NET EXPENDITURE		394,020

COMMUNITY SERVICES P520000 PRIVATE SECTOR HOUSING ADVICE TEAM		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	412,600
06500	Other Allowances	1,000
TOTAL EMPLOYEE BUDGET		413,600
22100	Travel Expenses	1,000
30500	Equipment	3,000
33500	Stationery	2,000
34500	Mobile Phones	1,000
35400	Legal Fees External Contract	3,000
35500	Other Services	500
39300	Miscellaneous	7,000
TOTAL EXPENDITURE		431,100
TOTAL CONTROLLABLE BUDGET		431,100
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallocation Within Committee	65,280
INCOME		
87400	Recharge between Committee Non GF	-124,120
TOTAL BUDGET OUTSIDE CONTROL		-58,840
NET EXPENDITURE		372,260

COMMUNITY SERVICES P530000 THISTLEBROOK CARAVAN PARK		2017-2018 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
10900	R & M Buildings Other	20,000
12100	Electricity	2,000
13100	Water	3,000
13900	Cleaning Services - Contract	3,400
44100	Services Private Contractor	2,500
TOTAL EXPENDITURE		30,900
85200	External Rent Income Not Managed By Bv	-139,930
TOTAL DIRECT INCOME		-139,930
TOTAL CONTROLLABLE BUDGET		-109,030
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallocation Within Committee	13,580
67200	Recharges Between Committees Non Gf	10,330
71000	Asset Rentals	54,030
TOTAL BUDGET OUTSIDE CONTROL		77,940
NET INCOME		-31,090

	COMMUNITY SERVICES P570000 OFFENDERS SERVICE	2017-2018 ORIGINAL BUDGET
03100	CONTROLLABLE BUDGET	
	Officers Normal Time	52,620
	TOTAL EMPLOYEE BUDGET	52,620
	TOTAL CONTROLLABLE BUDGET	52,620
	NET EXPENDITURE	52,620

	COMMUNITY SERVICES P570002 OFFENDERS SERVICE	2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44200	Services by External Providers	195,120
	TOTAL EXPENDITURE	195,120
	TOTAL CONTROLLABLE BUDGET	195,120
	NET EXPENDITURE	195,120

	COMMUNITY SERVICES P570003 OFFENDERS SERVICE	2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44200	Services by External Providers	417,090
	TOTAL EXPENDITURE	417,090
	TOTAL CONTROLLABLE BUDGET	417,090
	NET EXPENDITURE	417,090

	COMMUNITY SERVICES P570010 OFFENDERS SERVICE	2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44200	Services by External Providers	121,810
	TOTAL EXPENDITURE	121,810
	TOTAL CONTROLLABLE BUDGET	121,810
	NET EXPENDITURE	121,810

	COMMUNITY SERVICES P570025 OFFENDERS SERVICE	2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44200	Services by External Providers	927,310
	TOTAL EXPENDITURE	927,310
	TOTAL CONTROLLABLE BUDGET	927,310
	NET EXPENDITURE	927,310

	COMMUNITY SERVICES P570026 OFFENDERS SERVICE	2017-2018 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44200	Services by External Providers	379,140
	TOTAL EXPENDITURE	379,140
	TOTAL CONTROLLABLE BUDGET	379,140
	NET EXPENDITURE	379,140

	COMMUNITY SERVICES P580000 SP - HOUSING SUPPORT	2017-2018 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
67200	Recharges Between Committees Non Gf	1,044,310
	TOTAL BUDGET OUTSIDE CONTROL	1,044,310
	NET EXPENDITURE	1,044,310