

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
1130092		ORIGINAL
PARKS & OPEN SPACES MANAGEMENT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	546,490
06500	Other Allowances	5,000
07100	Training Expenses	10,750
08100	Eye Tests	380
TOTAL EMPLOYEE BUDGET		562,620
12100	Electricity	5,000
12300	Gas	5,000
13100	Water	730
13700	Cleaning Serv In House Trad	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	6,480
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	Publicity	1,890
TOTAL EXPENDITURE		648,590
87800	Approp From Other Accounts	-29,490
TOTAL DIRECT INCOME		-29,490
TOTAL CONTROLLABLE BUDGET		619,100

	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	26,310
71000	Asset Rentals	7,800
	INCOME	
87300	Recharges Within Committee	-502,830
87400	Recharge between Committee Non GF	-48,320
	TOTAL BUDGET OUTSIDE CONTROL	-517,040
	NET EXPENDITURE	102,060

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
1140092		ORIGINAL
CEMETERIES GENERAL		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	289,670
03900	Officers Overtime	15,280
06500	Other Allowances	3,070
TOTAL EMPLOYEE BUDGET		308,020
10900	R & M Buildings Other	5,000
11300	Rm Grounds In House Trading	898,960
12100	Electricity	17,420
12300	Gas	2,840
13100	Water	13,650
13500	Cleaning Materials	570
13700	Cleaning Serv In House Trad	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	Misc	340
44100	Services Private Contractor	5,000
TOTAL EXPENDITURE		1,378,120
83300	Ext Income Discretionary Fees and Charge	-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	606,820
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	17,540
67300	Recharges Wlthin Committee	257,000
71000	Asset Rentals	330,620
	TOTAL BUDGET OUTSIDE CONTROL	605,160
	NET EXPENDITURE	1,211,980

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
1150100		ORIGINAL
CENTRAL PARKS SERVICES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	831,140
03900	Officers Overtime	21,310
06500	Other Allowances	102,880
TOTAL EMPLOYEE BUDGET		955,330
10900	R & M Buildings Other	101,640
11300	Rm Grounds In House Trading	1,840,000
11311	Grounds Main Variation Work	389,290
12100	Electricity	60,000
12300	Gas	15,000
13100	Water	65,000
13500	Cleaning Materials	2,000
13700	Cleaning Serv In House Trad	75,000
14500	Refuse Charges	260
15300	Rents Other	33,330
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 Trading	600
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		3,712,410
83300	Ext Income Discretionary Fees and Charge	-61,640
85200	Ext Rent Inc Not Manage By Bv	-35,720
85300	Rent Income Managed by BV	-106,610

	TOTAL DIRECT INCOME	-203,970
	TOTAL CONTROLLABLE BUDGET	3,508,440
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	66,870
67300	Recharges Wlthin Committee	9,450
71000	Asset Rentals	123,520
	TOTAL BUDGET OUTSIDE CONTROL	199,840
	NET EXPENDITURE	3,708,280

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
1151100		ORIGINAL
ALLOTMENTS		BUDGET
CONTROLLABLE BUDGET		
11300	Rm Grounds In House Trading	8,550
13100	Water	6,540
15300	Rents Other	7,200
33100	Printing	720
35300	Subscriptions	60
38500	Publicitiy	150
44100	Services Private Contractor	4,660
TOTAL EXPENDITURE		27,880
85200	Ext Rent Inc Not Manage By Bv	-45,000
TOTAL DIRECT INCOME		-45,000
TOTAL CONTROLLABLE BUDGET		-17,120
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Wlthin Committee	35,620
TOTAL BUDGET OUTSIDE CONTROL		35,620
NET EXPENDITURE		18,500

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
1160100		ORIGINAL
GROUNDS MAINTENANCE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	2,225,280
03900	Officers Overtime	142,020
06500	Other Allowances	92,850
TOTAL EMPLOYEE BUDGET		2,460,150
14500	Refuse Charges	25,000
22100	Travel Expenses	100
22300	Car Allowances	12,000
22500	Car Parking/Garaging	90
23000	Vehicle Fuel	21,010
23100	Vehicle Fuel Ext Contractor	30,260
23300	Vehicle Hire	202,340
23500	Vehicle Repair In House Trad	960
24300	Plant Hire In House Trading	160,650
30500	Equipment	80,750
30900	Materials	170,550
34500	Mobile Phones	2,470
TOTAL EXPENDITURE		3,166,330
83300	Ext Income Discretionary Fees and Charge	-155,000
84500	Other Recoverage Charges	-3,149,680
84600	Internal Inc Non Trad Non Gf	-75,100
84800	RBG Schools Income	-14,920
TOTAL DIRECT INCOME		-3,394,700
TOTAL CONTROLLABLE BUDGET		-228,370
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	255,420

67300	Recharges Wlthin Committee	177,930
	INCOME	
87400	Recharge between Committee Non GF	-144,500
	TOTAL BUDGET OUTSIDE CONTROL	288,850
	NET EXPENDITURE	60,480

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
1160300		ORIGINAL
ANIMAL CARE		BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	32,930
	TOTAL EMPLOYEE BUDGET	32,930
35500	Other Services	32,720
	TOTAL EXPENDITURE	65,650
	TOTAL CONTROLLABLE BUDGET	65,650
	NET EXPENDITURE	65,650

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
1160800		ORIGINAL
TREE MAINTENANCE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	646,100
03900	Officers Overtime	40,000
06500	Other Allowances	18,510
TOTAL EMPLOYEE BUDGET		704,610
14500	Refuse Charges	7,140
22300	Car Allowances	4,930
23000	Vehicle Fuel	9,270
23300	Vehicle Hire	98,290
23500	Vehicle Repair In House Trad	1,000
24300	Plant Hire In House Trading	5,150
30500	Equipment	30,370
30900	Materials	10,000
TOTAL EXPENDITURE		870,760
83300	Ext Income Discretionary Fees and Charge	-90,000
84500	Other Recoverage Charges	-530,150
84600	Internal Inc Non Trad Non Gf	-343,000
TOTAL DIRECT INCOME		-963,150
TOTAL CONTROLLABLE BUDGET		-92,390
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	32,890
INCOME		
87100	Recharges to Other Committees	-230,150
87400	Recharge between Committee Non GF	-55,420

TOTAL BUDGET OUTSIDE CONTROL	-252,680
NET EXPENDITURE	-345,070

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
1161000		ORIGINAL
PLAYGROUNDS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	31,940
03900	Officers Overtime	1,500
TOTAL EMPLOYEE BUDGET		33,440
23000	Vehicle Fuel	890
23300	Vehicle Hire	5,520
30500	Equipment	52,770
TOTAL EXPENDITURE		92,620
TOTAL CONTROLLABLE BUDGET		92,620
NET EXPENDITURE		92,620

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
1520090		ORIGINAL
COMMISSIONING & CONTRACTS		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	195,920
06500	Other Allowances	5,500
07100	Training Expenses	1,000
TOTAL EMPLOYEE BUDGET		202,420
11300	Rm Grounds In House Trading	5,000
15300	Rents Other	260
22300	Car Allowances	1,000
33100	Printing	1,500
34500	Mobile Phones	540
35200	Legal Fees	8,000
35400	Legal Fees External Contract	20,000
35500	Other Services	3,500
36100	Subsistence	100
38500	Publicity	500
44100	Services Private Contractor	4,127,000
TOTAL EXPENDITURE		4,369,820
85300	Rent Income Managed by BV	-3,800
TOTAL DIRECT INCOME		-3,800
TOTAL CONTROLLABLE BUDGET		4,366,020
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	8,770
71000	Asset Rentals	1,680,330
TOTAL BUDGET OUTSIDE CONTROL		1,689,100

NET EXPENDITURE	6,055,120
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	COMMUNITY ENGAGEMENT & ENVIRONMENT 1590300 PONTOON	2018-2019 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	4,170
	TOTAL BUDGET OUTSIDE CONTROL	4,170
	NET EXPENDITURE	4,170

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
1720100		ORIGINAL
COMMUNITY SUPPORT TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	116,740
TOTAL EMPLOYEE BUDGET		116,740
11300	Rm Grounds In House Trading	7,130
15300	Rents Other	34,000
22100	Travel Expenses	460
22500	Car Parking/Garaging	180
30500	Equipment	430
31100	Provisions	460
33100	Printing	1,450
33400	Computer Supplies & Stationery	80
33500	Stationery	850
33700	Books & Publications	690
34100	Postage - Royal Mail	320
34800	Document Archive	400
35500	Other Services	19,140
36300	Conference Expenses	380
37300	Grants To Voluntary Organ	780,780
37301	Care Project	363,920
37302	Credit Union	45,000
37303	CARE Grant	55,540
39300	Misc	850
41100	Services Joint Authorities	280,290
TOTAL EXPENDITURE		1,709,090
TOTAL CONTROLLABLE BUDGET		1,709,090
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	10,970
71000	Asset Rentals	129,390

TOTAL BUDGET OUTSIDE CONTROL	140,360
NET EXPENDITURE	1,849,450

COMMUNITY ENGAGEMENT & ENVIRONMENT F101000		2018-2019 ORIGINAL
MANAGEMENT COMMUNITY ENGAGEMENT & ENVIRONMENT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	349,190
06500	Other Allowances	610
08100	Eye Tests	100
TOTAL EMPLOYEE BUDGET		349,900
22100	Travel Expenses	360
30500	Equipment	900
31300	Catering	1,000
33100	Printing	350
33500	Stationery	1,600
33700	Books & Publications	500
33900	Photocopying	1,170
34100	Postage - Royal Mail	310
34300	Telephones	1,080
34800	Document Archive	250
35300	Subscriptions	540
35500	Other Services	65,000
3551F	Eltham Lights Up	1,000
36300	Conference Expenses	3,500
39300	Misc	1,000
TOTAL EXPENDITURE		428,460
TOTAL CONTROLLABLE BUDGET		428,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	7,800
INCOME		

87400	Recharge between Committee Non GF	-5,460
88400	CEC Recovery from Service Departments	-307,460
	TOTAL BUDGET OUTSIDE CONTROL	-305,120
	NET EXPENDITURE	123,340

COMMUNITY ENGAGEMENT & ENVIRONMENT F101010 EXECUTIVE SUPPORT		2018-2019 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	160,360
	TOTAL EMPLOYEE BUDGET	160,360
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	59,110
	INCOME	
87400	Recharge between Committee Non GF	-44,250
88400	CEC Recovery from Service Departments	-298,560
	TOTAL BUDGET OUTSIDE CONTROL	-283,700
	NET EXPENDITURE	-123,340

COMMUNITY ENGAGEMENT & ENVIRONMENT F102010 LEADERS SERVICE		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	135,120
08100	Eye Tests	80
TOTAL EMPLOYEE BUDGET		135,200
22100	Travel Expenses	500
30500	Equipment	3,500
31300	Catering	1,300
33100	Printing	6,000
33500	Stationery	2,500
33700	Books & Publications	1,150
34100	Postage - Royal Mail	500
34500	Mobile Phones	2,190
35500	Other Services	10,380
36300	Conference Expenses	600
39300	Misc	320
TOTAL EXPENDITURE		164,140
TOTAL CONTROLLABLE BUDGET		164,140
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	26,540
INCOME		
88400	CEC Recovery from Service Departments	-190,680
TOTAL BUDGET OUTSIDE CONTROL		-164,140
NET EXPENDITURE		0



COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
F102011		ORIGINAL
MAYORS OFFICE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	76,970
03900	Officers Overtime	15,000
0391F	Relief Driver Mayors Car	10,000
06500	Other Allowances	8,550
TOTAL EMPLOYEE BUDGET		110,520
22100	Travel Expenses	220
22300	Car Allowances	510
23000	Vehicle Fuel	2,440
23300	Vehicle Hire	11,900
30700	Equipment Repair	440
31300	Catering	22,000
33100	Printing	4,400
33500	Stationery	1,200
34100	Postage - Royal Mail	1,730
34300	Telephones	400
34500	Mobile Phones	250
35500	Other Services	9,350
36100	Subsistence	300
36500	Members Allowances	870
3853F	Photography	3,160
3856F	Charity Promotion	6,070
3858F	Inauguration	14,030
TOTAL EXPENDITURE		189,790
TOTAL CONTROLLABLE BUDGET		189,790
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	18,930

	INCOME	
88400	CEC Recovery from Service Departments	-208,720
	TOTAL BUDGET OUTSIDE CONTROL	-189,790
	NET EXPENDITURE	0

COMMUNITY ENGAGEMENT & ENVIRONMENT F102020 MEMBERS SERVICES		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	159,990
07100	Training Expenses	5,000
08100	Eye Tests	200
TOTAL EMPLOYEE BUDGET		165,190
22100	Travel Expenses	1,530
22300	Car Allowances	60
30500	Equipment	4,470
31300	Catering	1,500
33100	Printing	2,720
33500	Stationery	890
33700	Books & Publications	690
34100	Postage - Royal Mail	210
34300	Telephones	6,870
34500	Mobile Phones	12,700
35500	Other Services	3,000
36300	Conference Expenses	7,960
39300	Misc	460
TOTAL EXPENDITURE		208,250
TOTAL CONTROLLABLE BUDGET		208,250
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	33,190
INCOME		
88400	CEC Recovery from Service Departments	-241,440
TOTAL BUDGET OUTSIDE CONTROL		-208,250

	NET EXPENDITURE	0

COMMUNITY ENGAGEMENT & ENVIRONMENT F102030 MEMBERS ALLOWANCES		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
22100	Travel Expenses	200
35500	Other Services	790
36500	Members Allowances	1,037,790
TOTAL EXPENDITURE		1,038,780
TOTAL CONTROLLABLE BUDGET		1,038,780
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	4,850
INCOME		
88400	CEC Recovery from Service Departments	-1,043,630
TOTAL BUDGET OUTSIDE CONTROL		-1,038,780
NET EXPENDITURE		0

COMMUNITY ENGAGEMENT & ENVIRONMENT F103000 SCRUTINY SUPPORT		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	208,140
08100	Eye Tests	100
TOTAL EMPLOYEE BUDGET		208,240
22100	Travel Expenses	870
30500	Equipment	1,670
31100	Provisions	300
33100	Printing	1,620
33500	Stationery	320
33700	Books & Publications	450
34100	Postage - Royal Mail	630
34300	Telephones	330
35100	Professional Fees	90
35300	Subscriptions	110
36100	Subsistence	930
36300	Conference Expenses	1,000
38500	Publicity	650
39300	Misc	630
TOTAL EXPENDITURE		217,840
TOTAL CONTROLLABLE BUDGET		217,840
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	33,240
INCOME		
88400	CEC Recovery from Service Departments	-251,080
TOTAL BUDGET OUTSIDE CONTROL		-217,840

	NET EXPENDITURE	0

COMMUNITY ENGAGEMENT & ENVIRONMENT F105000 COMMITTEE SERVICES		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	261,020
03900	Officers Overtime	2,000
06500	Other Allowances	610
TOTAL EMPLOYEE BUDGET		263,630
22100	Travel Expenses	500
30500	Equipment	4,110
31300	Catering	1,550
33100	Printing	63,740
33500	Stationery	2,400
33600	Computer Software	7,100
33700	Books & Publications	530
33900	Photocopying	1,790
34100	Postage - Royal Mail	3,420
35300	Subscriptions	320
35500	Other Services	1,620
36100	Subsistence	140
36300	Conference Expenses	590
38300	Advertising	1,040
39300	Misc	210
TOTAL EXPENDITURE		352,690
TOTAL CONTROLLABLE BUDGET		352,690
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	44,180
INCOME		
88400	CEC Recovery from Service Departments	-396,870

TOTAL BUDGET OUTSIDE CONTROL	-352,690
NET EXPENDITURE	0

COMMUNITY ENGAGEMENT & ENVIRONMENT F107000 ELECTORAL REGISTRATION		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	290,500
03300	Supply/Sessional Normal Time	96,210
03900	Officers Overtime	3,790
07100	Training Expenses	1,040
TOTAL EMPLOYEE BUDGET		391,540
22100	Travel Expenses	440
30500	Equipment	330
33100	Printing	8,780
33400	Computer Supplies & Stationery	20,600
33500	Stationery	3,200
33700	Books & Publications	410
34100	Postage - Royal Mail	48,970
35100	Professional Fees	260
36100	Subsistence	150
36300	Conference Expenses	1,230
38500	Publicity	2,270
39500	Misc	2,080
44100	Services Private Contractor	26,270
TOTAL EXPENDITURE		506,530
83700	Ext Inc Other Recover Charges	-5,410
TOTAL DIRECT INCOME		-5,410
TOTAL CONTROLLABLE BUDGET		501,120
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	20,210

TOTAL BUDGET OUTSIDE CONTROL	20,210
NET EXPENDITURE	521,330

COMMUNITY ENGAGEMENT & ENVIRONMENT F109000 CENTRAL SERVICES MANAGEMENT		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	816,460
TOTAL EMPLOYEE BUDGET		816,460
22100	Travel Expenses	1,200
30500	Equipment	5,500
33100	Printing	2,050
33500	Stationery	10,690
33700	Books & Publications	2,690
34100	Postage - Royal Mail	2,020
34500	Mobile Phones	3,000
35300	Subscriptions	279,770
39300	Misc	1,000
TOTAL EXPENDITURE		1,124,380
TOTAL CONTROLLABLE BUDGET		1,124,380
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	17,540
67100	Recharges Between Committee	290
71000	Asset Rentals	16,400
INCOME		
87400	Recharge between Committee Non GF	-29,440
TOTAL BUDGET OUTSIDE CONTROL		4,790
NET EXPENDITURE		1,129,170

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
F109001		ORIGINAL
WEB TEAM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	106,410
06500	Other Allowances	7,700
TOTAL EMPLOYEE BUDGET		114,110
30500	Equipment	3,290
33600	Computer Software	37,450
34500	Mobile Phones	1,200
34600	Small Systems Budget	58,350
38500	Publicitiy	13,040
44100	Services Private Contractor	-200,000
TOTAL EXPENDITURE		27,440
TOTAL CONTROLLABLE BUDGET		27,440
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	19,450
INCOME		
88400	CEC Recovery from Service Departments	-46,890
TOTAL BUDGET OUTSIDE CONTROL		-27,440
NET EXPENDITURE		0

COMMUNITY ENGAGEMENT & ENVIRONMENT F109002 DESIGN SERVICES		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	69,640
TOTAL EMPLOYEE BUDGET		69,640
30500	Equipment	6,770
30700	Equipment Repair	2,440
30900	Materials	3,140
33600	Computer Software	8,500
33700	Books & Publications	210
34300	Telephones	460
35500	Other Services	200,000
39300	Misc	3,950
TOTAL EXPENDITURE		295,110
83700	Ext Inc Other Recover Charges	-5,000
84500	Other Recoverage Charges	-273,790
8452F	External Work/Services	-200,000
TOTAL DIRECT INCOME		-478,790
TOTAL CONTROLLABLE BUDGET		-183,680
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	4,390
TOTAL BUDGET OUTSIDE CONTROL		4,390
NET EXPENDITURE		-179,290

COMMUNITY ENGAGEMENT & ENVIRONMENT F109010 ADVERTISING		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	91,640
TOTAL EMPLOYEE BUDGET		91,640
33300	Printing External Contract	109,540
34200	Courier Service	160,240
34300	Telephones	100
34500	Mobile Phones	900
44100	Services Private Contractor	25,000
TOTAL EXPENDITURE		387,420
83700	Ext Inc Other Recover Charges	-47,560
84100	Int Income Fees Charges GF	-139,230
TOTAL DIRECT INCOME		-186,790
TOTAL CONTROLLABLE BUDGET		200,630
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	13,820
INCOME		
88400	CEC Recovery from Service Departments	-214,450
TOTAL BUDGET OUTSIDE CONTROL		-200,630
NET EXPENDITURE		0

COMMUNITY ENGAGEMENT & ENVIRONMENT F109011 COMMUNICATIONS & PUBLICATIONS		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	266,500
08100	Eye Tests	80
TOTAL EMPLOYEE BUDGET		266,580
22100	Travel Expenses	720
30500	Equipment	450
33100	Printing	1,170
33800	Photography	25,000
34300	Telephones	770
35300	Subscriptions	4,730
35500	Other Services	3,760
36100	Subsistence	130
TOTAL EXPENDITURE		303,310
TOTAL CONTROLLABLE BUDGET		303,310
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	46,520
INCOME		
88400	CEC Recovery from Service Departments	-349,830
TOTAL BUDGET OUTSIDE CONTROL		-303,310
NET EXPENDITURE		0

COMMUNITY ENGAGEMENT & ENVIRONMENT F109012 STAKEHOLDER RELATIONSHIPS TEAM		2018-2019 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	0
	TOTAL EMPLOYEE BUDGET	0
22100	Travel Expenses	0
35500	Other Services	0
37300	Grants To Voluntary Organ	0
3731F	CARE Grant	0
	TOTAL EXPENDITURE	0
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
61100	CEC Charges	0
	TOTAL BUDGET OUTSIDE CONTROL	0
	NET EXPENDITURE	0

COMMUNITY ENGAGEMENT & ENVIRONMENT F109013 CORP COMMS INITIATIVE		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
30500	Equipment	4,300
33100	Printing	15,000
35500	Other Services	61,620
TOTAL EXPENDITURE		80,920
83700	Ext Inc Other Recover Charges	-5,000
TOTAL DIRECT INCOME		-5,000
TOTAL CONTROLLABLE BUDGET		75,920
NET EXPENDITURE		75,920

COMMUNITY ENGAGEMENT & ENVIRONMENT F109020 EVENTS		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	360,980
TOTAL EMPLOYEE BUDGET		360,980
22100	Travel Expenses	500
30500	Equipment	33,770
33100	Printing	20,000
34500	Mobile Phones	1,500
35500	Other Services	170,000
3557F	Stakeholder Events	22,390
TOTAL EXPENDITURE		609,140
8373F	Circus Income/Stall Hire	-65,000
84500	Other Recoverage Charges	-49,460
TOTAL DIRECT INCOME		-114,460
TOTAL CONTROLLABLE BUDGET		494,680
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	17,540
INCOME		
87400	Recharge between Committee Non GF	-160,660
TOTAL BUDGET OUTSIDE CONTROL		-143,120
NET EXPENDITURE		351,560

COMMUNITY ENGAGEMENT & ENVIRONMENT F109050 FILMING		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	81,390
TOTAL EMPLOYEE BUDGET		81,390
22100	Travel Expenses	800
22500	Car Parking/Garaging	100
34500	Mobile Phones	600
38500	Publicity	6,920
TOTAL EXPENDITURE		89,810
83700	Ext Inc Other Recover Charges	-146,460
TOTAL DIRECT INCOME		-146,460
TOTAL CONTROLLABLE BUDGET		-56,650
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	4,390
TOTAL BUDGET OUTSIDE CONTROL		4,390
NET EXPENDITURE		-52,260

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
F109051		ORIGINAL
ARTS ADMIN		BUDGET
CONTROLLABLE BUDGET		
33100	Printing	6,000
35500	Other Services	1,200
37300	Grants To Voluntary Organ	420,030
3731F	Arts Small Grants	39,900
39300	Misc	910
TOTAL EXPENDITURE		468,040
TOTAL CONTROLLABLE BUDGET		468,040
NET EXPENDITURE		468,040

COMMUNITY ENGAGEMENT & ENVIRONMENT F109052 GREENWICH FESTIVALS		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
35500	Other Services	10,000
37300	Grants To Voluntary Organ	164,000
TOTAL EXPENDITURE		174,000
TOTAL CONTROLLABLE BUDGET		174,000
NET EXPENDITURE		174,000

COMMUNITY ENGAGEMENT & ENVIRONMENT F109053 ARTS PROPERTY		2018-2019 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
12300	Gas	30,970
	TOTAL EXPENDITURE	30,970
83700	Ext Inc Other Recover Charges	-30,970
	TOTAL DIRECT INCOME	-30,970
	TOTAL CONTROLLABLE BUDGET	0
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	230,520
	TOTAL BUDGET OUTSIDE CONTROL	230,520
	NET EXPENDITURE	230,520

COMMUNITY ENGAGEMENT & ENVIRONMENT F109055 CULTURE, TOURISM AND HERITAGE		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	95,380
TOTAL EMPLOYEE BUDGET		95,380
10600	Rm Buildings Lifts	1,350
15700	Service Charges	1,000
22100	Travel Expenses	410
22500	Car Parking/Garaging	100
34500	Mobile Phones	1,090
37900	Other Grants	262,930
44100	Services Private Contractor	391,640
TOTAL EXPENDITURE		753,900
TOTAL CONTROLLABLE BUDGET		753,900
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	4,390
71000	Asset Rentals	6,010
TOTAL BUDGET OUTSIDE CONTROL		10,400
NET EXPENDITURE		764,300

COMMUNITY ENGAGEMENT & ENVIRONMENT F109056 COMMUNITY ENGAGEMENT AND MAJOR EVENTS		2018-2019 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	0
	TOTAL EMPLOYEE BUDGET	0
34500	Mobile Phones	610
	TOTAL EXPENDITURE	610
	TOTAL CONTROLLABLE BUDGET	610
	NET EXPENDITURE	610

COMMUNITY ENGAGEMENT & ENVIRONMENT F109070 PRINT SERVICES		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	126,030
03900	Officers Overtime	7,000
TOTAL EMPLOYEE BUDGET		133,030
22100	Travel Expenses	100
30500	Equipment	63,780
3056F	Equipment Lease	46,220
30700	Equipment Repair	7,500
30900	Materials	50,240
33300	Printing External Contract	426,230
33400	Computer Supplies & Stationery	8,060
34100	Postage - Royal Mail	530
39300	Misc	2,380
TOTAL EXPENDITURE		738,070
84500	Other Recoverage Charges	-327,080
8452F	External Work/Services	-501,920
TOTAL DIRECT INCOME		-829,000
TOTAL CONTROLLABLE BUDGET		-90,930
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	8,770
TOTAL BUDGET OUTSIDE CONTROL		8,770
NET EXPENDITURE		-82,160

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
F109090		ORIGINAL
LIVE SITE		BUDGET
CONTROLLABLE BUDGET		
03900	Officers Overtime	1,000
TOTAL EMPLOYEE BUDGET		1,000
35500	Other Services	12,000
3551F	Ptogramming	8,700
44100	Services Private Contractor	7,000
TOTAL EXPENDITURE		28,700
83700	Ext Inc Other Recover Charges	-10,000
TOTAL DIRECT INCOME		-10,000
TOTAL CONTROLLABLE BUDGET		18,700
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	120,000
TOTAL BUDGET OUTSIDE CONTROL		120,000
NET EXPENDITURE		138,700

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
F403010		ORIGINAL
EMERGENCY PLANNING		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	122,230
03900	Officers Overtime	1,000
07100	Training Expenses	1,510
TOTAL EMPLOYEE BUDGET		124,740
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
41100	Services Joint Authorities	15,000
TOTAL EXPENDITURE		166,500
TOTAL CONTROLLABLE BUDGET		166,500
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	6,580
TOTAL BUDGET OUTSIDE CONTROL		6,580
NET EXPENDITURE		173,080



COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
F406040		ORIGINAL
MORTUARY		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	120,190
03900	Officers Overtime	16,990
06500	Other Allowances	7,920
TOTAL EMPLOYEE BUDGET		145,100
11300	Rm Grounds In House Trading	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		569,490
83300	Ext Income Discretionary Fees and Charge	-172,370
TOTAL DIRECT INCOME		-172,370
TOTAL CONTROLLABLE BUDGET		397,120
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	6,580
71000	Asset Rentals	83,520
TOTAL BUDGET OUTSIDE CONTROL		90,100

NET EXPENDITURE	487,220

COMMUNITY ENGAGEMENT & ENVIRONMENT F802000 PERFORMANCE AND CUSTOMER INFORMATION		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	198,900
TOTAL EMPLOYEE BUDGET		198,900
22100	Travel Expenses	550
22300	Car Allowances	770
30500	Equipment	1,410
31300	Catering	580
33100	Printing	810
33500	Stationery	1,060
33700	Books & Publications	730
34100	Postage - Royal Mail	1,310
34300	Telephones	1,050
34600	Small Systems Budget	5,000
36300	Conference Expenses	800
38500	Publicitiy	2,990
39500	Misc	580
TOTAL EXPENDITURE		216,540
TOTAL CONTROLLABLE BUDGET		216,540
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	8,770
TOTAL BUDGET OUTSIDE CONTROL		8,770
NET EXPENDITURE		225,310

COMMUNITY ENGAGEMENT & ENVIRONMENT P200092 WASTE ADMIN		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	191,600
07100	Training Expenses	5,000
TOTAL EMPLOYEE BUDGET		196,600
30500	Equipment	520
33100	Printing	1,070
33500	Stationery	1,260
34500	Mobile Phones	420
39300	Misc	1,540
TOTAL EXPENDITURE		201,410
TOTAL CONTROLLABLE BUDGET		201,410
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67100	Recharges Between Committee	196,930
TOTAL BUDGET OUTSIDE CONTROL		196,930
NET EXPENDITURE		398,340

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P210100		ORIGINAL
BOROUGH STREET CLEANSING		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,341,700
03900	Officers Overtime	19,660
06500	Other Allowances	3,830
07100	Training Expenses	8,000
08100	Eye Tests	20
TOTAL EMPLOYEE BUDGET		1,373,210
13100	Water	990
14500	Refuse Charges	152,290
22100	Travel Expenses	60
23000	Vehicle Fuel	96,560
23300	Vehicle Hire	612,590
23500	Vehicle Repair In House Trad	6,000
30500	Equipment	83,000
32100	Clothing & Uniforms	28,280
34300	Telephones	1,250
34400	Local Nwork Comms Purch Maint	6,500
44100	Services Private Contractor	76,500
62500	Appropriation to Reserves	70,000
TOTAL EXPENDITURE		2,507,230
TOTAL CONTROLLABLE BUDGET		2,507,230
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	398,930
67100	Recharges Between Committee	76,730
67300	Recharges Wlthin Committee	65,000
71000	Asset Rentals	4,560
TOTAL BUDGET OUTSIDE CONTROL		545,220

	NET EXPENDITURE	3,052,450

	COMMUNITY ENGAGEMENT & ENVIRONMENT P210101 HIGHWAYS GROUNDS MAINTENANCE	2018-2019 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	NET EXPENDITURE	0

COMMUNITY ENGAGEMENT & ENVIRONMENT P210111 STREET CLEANSING (RESIDENTIAL)		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	2,026,860
03900	Officers Overtime	15,980
TOTAL EMPLOYEE BUDGET		2,042,840
NET EXPENDITURE		2,042,840

COMMUNITY ENGAGEMENT & ENVIRONMENT P210112 STREET CLEANSING (TRUNK ROADS)		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	79,730
03900	Officers Overtime	65,750
TOTAL EMPLOYEE BUDGET		145,480
NET EXPENDITURE		145,480

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P210114		ORIGINAL
STREET CLEANSING (CAFC)		BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	15,510
	TOTAL EMPLOYEE BUDGET	15,510
83700	Ext Inc Other Recover Charges	-15,510
	TOTAL DIRECT INCOME	-15,510
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	COMMUNITY ENGAGEMENT & ENVIRONMENT	2018-2019
	P210115	ORIGINAL
	STREET CLEANSING (A2)	BUDGET
	CONTROLLABLE BUDGET	
03900	Officers Overtime	119,130
	TOTAL EMPLOYEE BUDGET	119,130
	NET EXPENDITURE	119,130

COMMUNITY ENGAGEMENT & ENVIRONMENT P210117 STREET CLEANSING (WOOLWICH TC)		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	254,760
03900	Officers Overtime	131,310
TOTAL EMPLOYEE BUDGET		386,070
NET EXPENDITURE		386,070

COMMUNITY ENGAGEMENT & ENVIRONMENT P210118 STREET CLEANSING (PLUMSTEAD TC)		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	51,970
03900	Officers Overtime	31,100
TOTAL EMPLOYEE BUDGET		83,070
NET EXPENDITURE		83,070

COMMUNITY ENGAGEMENT & ENVIRONMENT P210119 STREET CLEANSING (GREENWICH TC)		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	142,700
03900	Officers Overtime	69,450
TOTAL EMPLOYEE BUDGET		212,150
NET EXPENDITURE		212,150

COMMUNITY ENGAGEMENT & ENVIRONMENT P210120 STREET CLEANSING (ELTHAM TC)		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	142,740
03900	Officers Overtime	6,620
TOTAL EMPLOYEE BUDGET		149,360
NET EXPENDITURE		149,360

COMMUNITY ENGAGEMENT & ENVIRONMENT P210121 STREET CLEANSING (CAR PARKS)		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	66,410
03900	Officers Overtime	20,710
TOTAL EMPLOYEE BUDGET		87,120
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
INCOME		
87100	Recharges to Other Committees	-89,350
TOTAL BUDGET OUTSIDE CONTROL		-89,350
NET EXPENDITURE		-2,230

COMMUNITY ENGAGEMENT & ENVIRONMENT P210122 STREET CLEANSING (GREENWICH PROMENADE)		2018-2019 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	6,410
03900	Officers Overtime	10,670
TOTAL EMPLOYEE BUDGET		17,080
NET EXPENDITURE		17,080

COMMUNITY ENGAGEMENT & ENVIRONMENT P210123 STREET CLEANSING (INDUSTRIAL ESTATES)		2018-2019 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	11,660
	TOTAL EMPLOYEE BUDGET	11,660
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
87100	Recharges to Other Committees	-15,890
	TOTAL BUDGET OUTSIDE CONTROL	-15,890
	NET EXPENDITURE	-4,230

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P210124		ORIGINAL
STREET CLEANSING (MARKETS)		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	44,810
03900	Officers Overtime	11,390
TOTAL EMPLOYEE BUDGET		56,200
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
INCOME		
87300	Recharges Within Committee	-79,990
TOTAL BUDGET OUTSIDE CONTROL		-79,990
NET EXPENDITURE		-23,790

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P210125		ORIGINAL
STREET CLEANSING (EPA)		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	276,080
03900	Officers Overtime	19,010
TOTAL EMPLOYEE BUDGET		295,090
NET EXPENDITURE		295,090

	COMMUNITY ENGAGEMENT & ENVIRONMENT	2018-2019
	P210126	ORIGINAL
	STREET CLEANSING (BULK)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	115,560
	TOTAL EMPLOYEE BUDGET	115,560
	NET EXPENDITURE	115,560

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P210127		ORIGINAL
STREET CLEANSING (GSP)		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	16,000
03900	Officers Overtime	4,710
TOTAL EMPLOYEE BUDGET		20,710
NET EXPENDITURE		20,710

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P210128		ORIGINAL
STREET CLEANSING (HRA ROADS)		BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	62,730
	TOTAL EMPLOYEE BUDGET	62,730
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	INCOME	
87300	Recharges Within Committee	-65,000
	TOTAL BUDGET OUTSIDE CONTROL	-65,000
	NET EXPENDITURE	-2,270

COMMUNITY ENGAGEMENT & ENVIRONMENT P210130 STREET CLEANSING (EVENTS)		2018-2019 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 ENGAGEMENT & ENVIRONMENT	2018-2019
	P210135	ORIGINAL
	STREET CLEANSING (AUTUMN LEAFING)	BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	103,020
	TOTAL EMPLOYEE BUDGET	103,020
	NET EXPENDITURE	103,020

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P210301		ORIGINAL
ESTATE GM		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,044,810
03900	Officers Overtime	50,000
06500	Other Allowances	11,000
TOTAL EMPLOYEE BUDGET		1,105,810
13100	Water	1,660
23000	Vehicle Fuel	22,600
23300	Vehicle Hire	132,130
23500	Vehicle Repair In House Trad	6,820
24000	Plant Fuel In House Trading	23,700
24300	Plant Hire In House Trading	103,090
30500	Equipment	54,790
32100	Clothing & Uniforms	18,000
34300	Telephones	190
44100	Services Private Contractor	12,450
TOTAL EXPENDITURE		1,481,240
TOTAL CONTROLLABLE BUDGET		1,481,240
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Wlthin Committee	65,000
INCOME		
87400	Recharge between Committee Non GF	-1,546,240
TOTAL BUDGET OUTSIDE CONTROL		-1,481,240
NET EXPENDITURE		0



COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P210710		ORIGINAL
CLIENT MANAGER		BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	25,500
	TOTAL EMPLOYEE BUDGET	25,500
35500	Other Services	28,700
	TOTAL EXPENDITURE	54,200
84500	Other Recoverage Charges	-53,700
	TOTAL DIRECT INCOME	-53,700
	TOTAL CONTROLLABLE BUDGET	500
	NET EXPENDITURE	500

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P220100		ORIGINAL
GULLY EMPTYING		BUDGET
CONTROLLABLE BUDGET		
14500	Refuse Charges	38,950
23000	Vehicle Fuel	9,550
23300	Vehicle Hire	48,740
23500	Vehicle Repair In House Trad	1,800
TOTAL EXPENDITURE		99,040
TOTAL CONTROLLABLE BUDGET		99,040
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
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 ENGAGEMENT & ENVIRONMENT		2018-2019
P300100		ORIGINAL
PUBLIC CONVENIENCES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	23,740
TOTAL EMPLOYEE BUDGET		23,740
10900	R & M Buildings Other	24,370
11300	Rm Grounds In House Trading	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		269,800
83700	Ext Inc Other Recover Charges	-20,310
TOTAL DIRECT INCOME		-20,310
TOTAL CONTROLLABLE BUDGET		249,490
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
71000	Asset Rentals	25,650
TOTAL BUDGET OUTSIDE CONTROL		25,650
NET EXPENDITURE		275,140

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P400100		ORIGINAL
WASTE COLLECTION		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	4,632,400
03900	Officers Overtime	554,410
06500	Other Allowances	32,910
TOTAL EMPLOYEE BUDGET		5,219,720
23000	Vehicle Fuel	700,190
23300	Vehicle Hire	2,017,540
23500	Vehicle Repair In House Trad	21,560
30500	Equipment	25,130
30900	Materials	2,810
3094P	Clinical Sacks Boxes and Ties	7,000
TOTAL EXPENDITURE		7,993,950
83300	Ext Income Discretionary Fees and Charge	-60,000
8332P	Trade Sacks Charge	-269,500
8335P	Special Collection Charge	-65,000
8336P	Clinical Waste Collection Charge	-45,000
83700	Ext Inc Other Recover Charges	-35,000
84200	Int Inc Fee Charge Sale Non Gf	-88,500
84300	Internal Inc Trad Services Gf	-134,000
TOTAL DIRECT INCOME		-697,000
TOTAL CONTROLLABLE BUDGET		7,296,950
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	756,040
67100	Recharges Between Committee	130,140
INCOME		

87300	Recharges Within Committee	-817,560
	TOTAL BUDGET OUTSIDE CONTROL	68,620
	NET EXPENDITURE	7,365,570

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P400500		ORIGINAL
ENVIRO CRIME ENFORCEMENT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	184,370
03900	Officers Overtime	3,680
TOTAL EMPLOYEE BUDGET		188,050
30500	Equipment	3,000
32100	Clothing & Uniforms	5,030
33100	Printing	3,500
34500	Mobile Phones	180
TOTAL EXPENDITURE		199,760
TOTAL CONTROLLABLE BUDGET		199,760
NET EXPENDITURE		199,760

COMMUNITY ENGAGEMENT & ENVIRONMENT P400800 EUROBIN TRADING ACCOUNT		2018-2019 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	-1,070,870
TOTAL DIRECT INCOME		-1,070,870
TOTAL CONTROLLABLE BUDGET		-549,550
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
INCOME		
87400	Recharge between Committee Non GF	-1,008,970
TOTAL BUDGET OUTSIDE CONTROL		-1,008,970
NET EXPENDITURE		-1,558,520

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P401000		ORIGINAL
SALES OF LINERS ETC		BUDGET
	CONTROLLABLE BUDGET	
30500	Equipment	68,000
	TOTAL EXPENDITURE	68,000
83700	Ext Inc Other Recover Charges	-68,000
	TOTAL DIRECT INCOME	-68,000
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P410100		ORIGINAL
WASTE DISPOSAL		BUDGET
CONTROLLABLE BUDGET		
1462P	Hazardous Waste	15,000
15300	Rents Other	41,150
15500	Rates	100,000
44100	Services Private Contractor	6,064,590
4411P	MRF Gate Fees	650,370
4414P	Transfer Station Management Fees	2,063,670
4415P	Organic Disposal Contract	877,300
TOTAL EXPENDITURE		9,812,080
81500	Contributions Local Auth	-100,000
83300	Ext Income Discretionary Fees and Charge	-20,000
83700	Ext Inc Other Recover Charges	-2,500,000
8372P	Sale of Spare Capacity	-483,000
8373P	Recycling Income MRF Royalties	-40,000
8374P	MRF Plant Rec Lease Charges	-41,150
8375P	Haulage Charges recovered from Lewisham	-80,470
84300	Internal Inc Trad Services Gf	-1,010,000
TOTAL DIRECT INCOME		-4,274,620
TOTAL CONTROLLABLE BUDGET		5,537,460
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
64100	Bvacop Reallo Within Comm	720,860
67300	Recharges Wlthin Committee	817,560
71000	Asset Rentals	36,560
TOTAL BUDGET OUTSIDE CONTROL		1,574,980
NET EXPENDITURE		7,112,440



COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P420000		ORIGINAL
WASTE MANAGEMENT		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	702,820
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		798,610
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	70,000
TOTAL EXPENDITURE		982,370
TOTAL CONTROLLABLE BUDGET		982,370
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	494,530
INCOME		
88900	Recharge Of Bvacop Within Comm	-1,476,900
TOTAL BUDGET OUTSIDE CONTROL		-982,370

NET EXPENDITURE	0

COMMUNITY ENGAGEMENT & ENVIRONMENT		2018-2019
P420300		ORIGINAL
EMS PROJECT		BUDGET
	BUDGETS OUTSIDE CONTROL	
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	18,950
	TOTAL BUDGET OUTSIDE CONTROL	18,950
	NET EXPENDITURE	18,950