

**COMMUNITY SAFETY AND ENVIRONMENT  
BUDGET 2015/16**

	<b>COMM SAFETY AND ENVIRONMENT F400010 COMMUNITY SAFETY AND ENVIRONMENT MANA</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	443,030
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>443,030</b>
	<b>TOTAL EXPENDITURE</b>	<b>443,030</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>443,030</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	23,980
71000	Asset Rentals	92,160
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-34,640
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>81,500</b>
	<b>NET EXPENDITURE</b>	<b>524,530</b>

	<b>COMM SAFETY AND ENVIRONMENT 1040300 OXLEAS WOOD CENTRE</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
05300	Agency Staff	10,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>10,000</b>
10900	R & M Buildings Other	5,000
12100	Electricity	5,000
12300	Gas	5,000
13100	Water	730
13700	Cleaning Service In House Trading	12,800
14500	Refuse Charges	260
30500	Equipment	4,340
30900	Materials	500
34300	Telephones	2,500
44100	Services Private Contractor	500
	<b>TOTAL EXPENDITURE</b>	<b>46,630</b>
84700	Int Income Other Rec Charges	-43,660
	<b>TOTAL DIRECT INCOME</b>	<b>-43,660</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,970</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	6,860
	<b>INCOME</b>	
87300	Recharges Within Committee	-9,830
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-2,970</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMM SAFETY AND ENVIRONMENT 1130092 PARKS &amp; OPEN SPACES MANAGEMENT</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	437,700
05300	Agency Staff	4,590
06500	Other Allowances	5,000
07100	Training Expenses	10,750
08100	Eye Tests	380
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>458,420</b>
22100	Travel Expenses	230
22300	Car Allowances	3,390
22500	Car Parking/Garaging	700
30100	Furniture	7,710
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
34500	Mobile Phones	1,750
35300	Subscriptions	1,890
38500	Publicity	1,890
	<b>TOTAL EXPENDITURE</b>	<b>511,120</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>511,120</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
67300	Recharges Within Committee	177,410
	<b>INCOME</b>	
87300	Recharges Within Committee	-638,130
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-460,720</b>
	<b>NET EXPENDITURE</b>	<b>50,400</b>

	<b>COMM SAFETY AND ENVIRONMENT 1140092 CEMETERIES GENERAL</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	325,340
03900	Officers Overtime	10,680
06500	Other Allowances	3,070
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>339,090</b>
10900	R & M Buildings Other	5,000
11300	R & M Grounds In House Trading	840,890
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	Miscellaneous	340
44100	Services Private Contractor	5,000
	<b>TOTAL EXPENDITURE</b>	<b>1,343,350</b>
83300	External Income Discretionary Fees and Charges	-158,870
83311	Burial Charges	-630,740
83321	Grave Maintenance Charges	-27,710
85200	Ext Rent Income Not Managed By BVs	-25,000
86100	Interest Received	-3,470
	<b>TOTAL DIRECT INCOME</b>	<b>-845,790</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>497,560</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	35,530
67300	Recharges Within Committee	257,000
71000	Asset Rentals	284,140
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>576,670</b>
	<b>NET EXPENDITURE</b>	<b>1,074,230</b>

	<b>COMM SAFETY AND ENVIRONMENT 1150100 CENTRAL PARKS SERVICES</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	921,800
03900	Officers Overtime	5,110
05100	Temporary Staff	13,450
06500	Other Allowances	102,880
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,043,240</b>
10900	R & M Buildings Other	17,760
11300	R & M Grounds In House Trading	1,775,500
11311	Grounds Main Variation Work	389,290
12100	Electricity	60,000
12300	Gas	15,000
13100	Water	65,000
13500	Cleaning Materials	2,130
13700	Cleaning Service In House Trading	76,190
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	28,440
24300	Plant Hire In House Trading	600
30700	Equipment Repair	17,220
30900	Materials	23,040
34300	Telephones	8,840
34500	Mobile Phones	1,330
35500	Other Services	15,000
36100	Subsistence	200
38500	Publicity	1,660
39300	Miscellaneous	500
41100	Services Joint Authorities	9,510
	<b>TOTAL EXPENDITURE</b>	<b>3,622,010</b>

83300	External Income Discretionary Fees and Charges	-61,640
83700	External Income Other Recoverable Charges	-35,720
85300	Rent Income Managed by BV	-112,420
	<b>TOTAL DIRECT INCOME</b>	<b>-209,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,412,230</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	89,280
67300	Recharges Within Committee	9,450
71000	Asset Rentals	398,110
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>496,840</b>
	<b>NET EXPENDITURE</b>	<b>3,909,070</b>

	<b>COMM SAFETY AND ENVIRONMENT 1151100 ALLOTMENTS</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
10900	R & M Buildings Other	1,000
11300	R & M Grounds In House Trading	8,020
13100	Water	6,500
15300	Rents Other	6,290
30500	Equipment	53,840
30700	Equipment Repair	30,000
33100	Printing	720
35300	Subscriptions	60
38500	Publicity	150
44100	Services Private Contractor	4,660
	<b>TOTAL EXPENDITURE</b>	<b>111,240</b>
85200	Ext Rent Income Not Managed By BVs	<b>-86,180</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-86,180</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>25,060</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67300	Recharges Within Committee	35,620
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>35,620</b>
	<b>NET EXPENDITURE</b>	<b>60,680</b>



	<b>COMM SAFETY AND ENVIRONMENT 1160100 GROUNDS MAINTENANCE</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	2,088,680
03900	Officers Overtime	95,020
05300	Agency Staff	60,100
06500	Other Allowances	17,830
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>2,261,630</b>
10900	R & M Buildings Other	77,880
14500	Refuse Charges	25,000
22100	Travel Expenses	100
22300	Car Allowances	13,560
22500	Car Parking/Garaging	90
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	88,260
30900	Materials	175,550
34500	Mobile Phones	2,470
	<b>TOTAL EXPENDITURE</b>	<b>2,962,400</b>
83300	External Income Discretionary Fees and Charges	-92,180
84500	Other Recoverable Charges	-3,103,510
84800	RBG Schools Income	-14,490
	<b>TOTAL DIRECT INCOME</b>	<b>-3,210,180</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-247,780</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	286,510
67300	Recharges Within Committee	177,930
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>464,440</b>
	<b>NET EXPENDITURE</b>	<b>216,660</b>

	<b>COMM SAFETY AND ENVIRONMENT 1160800 TREE MAINTENANCE</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	459,260
03900	Officers Overtime	29,780
06500	Other Allowances	25,670
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>514,710</b>
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
	<b>TOTAL EXPENDITURE</b>	<b>615,830</b>
83300	External Income Discretionary Fees and Charges	-59,460
84500	Other Recoverable Charges	-577,620
84600	Internal Inc Non Trad Non Gf	-152,690
	<b>TOTAL DIRECT INCOME</b>	<b>-789,770</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-173,940</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	66,630
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>66,630</b>
	<b>NET EXPENDITURE</b>	<b>-107,310</b>

	<b>COMM SAFETY AND ENVIRONMENT 1161000 PLAYGROUNDS</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	48,380
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>48,380</b>
23000	Vehicle Fuel	890
23300	Vehicle Hire	2,770
	<b>TOTAL EXPENDITURE</b>	<b>52,040</b>
84500	Other Recoverable Charges	-47,220
	<b>TOTAL DIRECT INCOME</b>	<b>-47,220</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>4,820</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	4,450
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>4,450</b>
	<b>NET EXPENDITURE</b>	<b>9,270</b>

	<b>COMM SAFETY AND ENVIRONMENT</b>	<b>2015-2016</b>
	<b>F400020</b>	<b>ORIGINAL</b>
	<b>HATE CRIME INITIATIVES</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	7,500
	<b>TOTAL EXPENDITURE</b>	<b>7,500</b>
80600	Gov Grants Other Gov Dept	-7,500
	<b>TOTAL DIRECT INCOME</b>	<b>-7,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMM SAFETY AND ENVIRONMENT F400034 YOUTH CRIME PREVENTION</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	40,480
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>40,480</b>
35500	Other Services	116,520
	<b>TOTAL EXPENDITURE</b>	<b>157,000</b>
80600	Gov Grants Other Gov Dept	-157,000
	<b>TOTAL DIRECT INCOME</b>	<b>-157,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMM SAFETY AND ENVIRONMENT F400042 PREVENT</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	49,850
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>49,850</b>
22100	Travel Expenses	1,000
34500	Mobile Phones	500
35500	Other Services	87,670
	<b>TOTAL EXPENDITURE</b>	<b>139,020</b>
80500	Gov Grants Home Office Ho	-139,020
	<b>TOTAL DIRECT INCOME</b>	<b>-139,020</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMM SAFETY AND ENVIRONMENT F402020 SAFER COMMUNITIES TEAM</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	601,460
06500	Other Allowances	20,440
07100	Training Expenses	500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>622,400</b>
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
	<b>TOTAL EXPENDITURE</b>	<b>635,180</b>
84500	Other Recoverable Charges	-101,280
	<b>TOTAL DIRECT INCOME</b>	<b>-101,280</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>533,900</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	76,340
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-253,130
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-176,790</b>
	<b>NET EXPENDITURE</b>	<b>357,110</b>



	<b>COMM SAFETY AND ENVIRONMENT F402040 CCTV SERVICE</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	599,760
03900	Officers Overtime	102,410
06500	Other Allowances	61,280
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>763,450</b>
12100	Electricity	11,370
30900	Materials	5,660
33500	Stationery	510
34300	Telephones	20,450
35500	Other Services	1,870
	<b>TOTAL EXPENDITURE</b>	<b>803,310</b>
83700	External Income Other Recoverable Charges	-3,000
	<b>TOTAL DIRECT INCOME</b>	<b>-3,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>800,310</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	71,940
	<b>INCOME</b>	
87100	Recharges To Other Committees	-172,650
87400	Recharge between Committee Non GF	-252,680
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-353,390</b>
	<b>NET EXPENDITURE</b>	<b>446,920</b>

	<b>COMM SAFETY AND ENVIRONMENT F402061 BUILDING CONTROL</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	524,930
03900	Officers Overtime	4,910
05300	Agency Staff	75,550
06500	Other Allowances	2,940
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>608,330</b>
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	Miscellaneous	460
	<b>TOTAL EXPENDITURE</b>	<b>650,640</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>650,640</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	50,360
	<b>INCOME</b>	
87300	Recharges Within Committee	-800,360
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-750,000</b>
	<b>NET EXPENDITURE</b>	<b>-99,360</b>

	<b>COMM SAFETY AND ENVIRONMENT F402063 BUILDING CONTROL NON CHARGEABLE</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	<b>TOTAL EXPENDITURE</b>	<b>0</b>
83700	External Income Other Recoverable Charges	-29,000
84500	Other Recoverable Charges	-80,000
	<b>TOTAL DIRECT INCOME</b>	<b>-109,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-109,000</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67300	Recharges Within Committee	11,740
	<b>INCOME</b>	
87100	Recharges To Other Committees	-27,750
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-16,010</b>
	<b>NET EXPENDITURE</b>	<b>-125,010</b>

	<b>COMM SAFETY AND ENVIRONMENT F402064 BUILDING CONTROL DAY TO DAY</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	<b>TOTAL EXPENDITURE</b>	<b>0</b>
83700	External Income Other Recoverable Charges	<b>-788,620</b>
	<b>TOTAL DIRECT INCOME</b>	<b>-788,620</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-788,620</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67300	Recharges Within Committee	788,620
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>788,620</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMM SAFETY AND ENVIRONMENT F403010 EMERGENCY PLANNING</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	183,160
03900	Officers Overtime	2,020
07100	Training Expenses	1,510
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>186,690</b>
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	Miscellaneous	570
	<b>TOTAL EXPENDITURE</b>	<b>213,450</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>213,450</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
61100	CEC Charges	15,990
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>15,990</b>
	<b>NET EXPENDITURE</b>	<b>229,440</b>

	<b>COMM SAFETY AND ENVIRONMENT F405010 HEALTH COMMERCIAL</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	803,760
03900	Officers Overtime	1,260
08100	Eye Tests	100
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>805,120</b>
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 Authorities	7,450
4011F	Food Safety	7,370
	<b>TOTAL EXPENDITURE</b>	<b>847,200</b>
83300	External Income Discretionary Fees and Charges	-11,000
83700	External Income Other Recoverable Charges	-5,770
	<b>TOTAL DIRECT INCOME</b>	<b>-16,770</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>830,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	72,780
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>72,780</b>
	<b>NET EXPENDITURE</b>	<b>903,210</b>

	<b>COMM SAFETY AND ENVIRONMENT F405020 LICENSING</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	377,240
03900	Officers Overtime	150
05300	Agency Staff	23,320
06500	Other Allowances	8,050
08100	Eye Tests	20
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>408,780</b>
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
	<b>TOTAL EXPENDITURE</b>	<b>438,790</b>
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
	<b>TOTAL DIRECT INCOME</b>	<b>-277,430</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>161,360</b>



61100	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	CEC Charges	43,320
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>43,320</b>
	<b>NET EXPENDITURE</b>	<b>204,680</b>

	<b>COMM SAFETY AND ENVIRONMENT F405030 TRADING STANDARDS</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	318,090
03900	Officers Overtime	1,660
05300	Agency Staff	25,000
08100	Eye Tests	80
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>344,830</b>
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	Miscellaneous	640
	<b>TOTAL EXPENDITURE</b>	<b>382,740</b>
83700	External Income Other Recoverable Charges	-11,900
	<b>TOTAL DIRECT INCOME</b>	<b>-11,900</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>370,840</b>

61100	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	CEC Charges	55,310
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>55,310</b>
	<b>NET EXPENDITURE</b>	<b>426,150</b>

	<b>COMM SAFETY AND ENVIRONMENT F405050 MARKETS</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	149,380
03900	Officers Overtime	12,560
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>161,940</b>
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
	<b>TOTAL EXPENDITURE</b>	<b>287,330</b>
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	Rent Street Trading	-27,270
8524F	Casual Woolwich Market	-83,420
8526f	Street Trading	-15,500
	<b>TOTAL DIRECT INCOME</b>	<b>-493,890</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-206,560</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	23,340
67300	Recharges Within Committee	87,840
71000	Asset Rentals	510
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>111,690</b>
	<b>NET EXPENDITURE</b>	<b>-94,870</b>

	<b>COMM SAFETY AND ENVIRONMENT F406010 RESIDENTIAL</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	648,060
03900	Officers Overtime	90
08100	Eye Tests	70
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>648,220</b>
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	165,090
	<b>TOTAL EXPENDITURE</b>	<b>850,540</b>
83300	External Income Discretionary Fees and Charges	-2,960
	<b>TOTAL DIRECT INCOME</b>	<b>-2,960</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>847,580</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	70,740
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>70,740</b>
	<b>NET EXPENDITURE</b>	<b>918,320</b>

	<b>COMM SAFETY AND ENVIRONMENT F406040 MORTUARY</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	86,430
03900	Officers Overtime	16,990
05300	Agency Staff	2,600
06500	Other Allowances	7,920
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>113,940</b>
11300	R & M 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
	<b>TOTAL EXPENDITURE</b>	<b>538,190</b>
83300	External Income Discretionary Fees and Charges	-172,370
	<b>TOTAL DIRECT INCOME</b>	<b>-172,370</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>365,820</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	7,990
71000	Asset Rentals	54,990
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>62,980</b>
	<b>NET EXPENDITURE</b>	<b>428,800</b>

	<b>COMM SAFETY AND ENVIRONMENT F406050 POLLUTION SERVICES</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	987,290
03900	Officers Overtime	18,890
08100	Eye Tests	150
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,006,330</b>
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 Maint	840
35300	Subscriptions	4,290
4416F	Environment Monitoring	52,540
4418F	Strategic Monitoring	4,810
441cf	Asbestos Analysis	447,100
	<b>TOTAL EXPENDITURE</b>	<b>1,568,570</b>
837AF	Asbestos Income (Ext)	-116,170
837BF	EPA Income	-17,500
837CF	Contaminated Land Searches	-950
84200	Internal Income Fees & Charges Sale Non GF	-200,000
845DF	Asbestos Income (Int)	-300,270
	<b>TOTAL DIRECT INCOME</b>	<b>-634,890</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>933,680</b>



	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	108,710
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-309,140
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-200,430</b>
	<b>NET EXPENDITURE</b>	<b>733,250</b>

	<b>COMM SAFETY AND ENVIRONMENT P200092 WASTE ADMIN</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	175,130
03900	Officers Overtime	1,020
06500	Other Allowances	2,180
07100	Training Expenses	10,340
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>188,670</b>
1451P	Call Out Charges	45,760
30500	Equipment	520
33100	Printing	1,070
33500	Stationery	1,260
34500	Mobile Phones	420
39300	Miscellaneous	1,540
	<b>TOTAL EXPENDITURE</b>	<b>239,240</b>
83700	External Income Other Recoverable Charges	-122,810
	<b>TOTAL DIRECT INCOME</b>	<b>-122,810</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>116,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	30,630
67100	Recharges Between Committee	196,930
	<b>INCOME</b>	
87100	Recharges To Other Committees	-319,500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-91,940</b>
	<b>NET EXPENDITURE</b>	<b>24,490</b>

03100	<b>COMM SAFETY AND ENVIRONMENT</b>	<b>2015-2016</b>
	<b>P210710</b>	<b>ORIGINAL</b>
	<b>CLIENT MANAGER</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	61,680
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>61,680</b>
	<b>TOTAL EXPENDITURE</b>	<b>61,680</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>61,680</b>
	<b>NET EXPENDITURE</b>	<b>61,680</b>

	<b>COMM SAFETY AND ENVIRONMENT P220100 GULLY EMPTYING</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	158,040
03900	Officers Overtime	34,060
06500	Other Allowances	7,030
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>199,130</b>
14500	Refuse Charges	63,950
23000	Vehicle Fuel	9,550
23300	Vehicle Hire	51,990
23500	Vehicle Repair In House Trading	1,800
	<b>TOTAL EXPENDITURE</b>	<b>326,420</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>326,420</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87100	Recharges To Other Committees	-185,020
87300	Recharges Within Committee	-17,300
87400	Recharge between Committee Non GF	-74,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-276,900</b>
	<b>NET EXPENDITURE</b>	<b>49,520</b>

	<b>COMM SAFETY AND ENVIRONMENT P300100 PUBLIC CONVENIENCES</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
10900	R & M Buildings Other	24,370
11300	R & M 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
	<b>TOTAL EXPENDITURE</b>	<b>269,280</b>
83700	External Income Other Recoverable Charges	-20,310
	<b>TOTAL DIRECT INCOME</b>	<b>-20,310</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>248,970</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	18,880
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>18,880</b>
	<b>NET EXPENDITURE</b>	<b>267,850</b>

	<b>COMM SAFETY AND ENVIRONMENT P400100 WASTE COLLECTION</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	4,764,650
03900	Officers Overtime	531,440
06500	Other Allowances	40,880
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>5,336,970</b>
23000	Vehicle Fuel	678,620
23300	Vehicle Hire	2,152,070
23500	Vehicle Repair In House Trading	21,560
30500	Equipment	25,130
30900	Materials	2,810
3094P	Clinical Sacks Boxes and Ties	7,000
	<b>TOTAL EXPENDITURE</b>	<b>8,224,160</b>
83300	External Income Discretionary Fees and Charges	-117,510
8332P	Trade Sacks Charge	-261,000
8335P	Special Collection Charge	-60,700
8336P	Clinical Waste Collection Charge	-20,210
83700	External Income Other Recoverable Charges	-19,000
84100	Int Income Fees Charges GF	-75,000
84200	Internal Income Fees & Charges Sale Non GF	-87,300
	<b>TOTAL DIRECT INCOME</b>	<b>-640,720</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>7,583,440</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	778,910
64100	BVACOP Reallocation Within Committee	637,810
67100	Recharges Between Committee	130,140
	<b>INCOME</b>	
87300	Recharges Within Committee	-817,560
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>729,300</b>
	<b>NET EXPENDITURE</b>	<b>8,312,740</b>

	<b>COMM SAFETY AND ENVIRONMENT P400800 EUROBIN TRADING ACCOUNT</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
30500	Equipment	209,520
3054P	Large Containers	249,300
30900	Materials	84,220
39300	Miscellaneous	1,890
	<b>TOTAL EXPENDITURE</b>	<b>544,930</b>
83700	External Income Other Recoverable Charges	-726,180
	<b>TOTAL DIRECT INCOME</b>	<b>-726,180</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-181,250</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-475,080
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-475,080</b>
	<b>NET EXPENDITURE</b>	<b>-656,330</b>



	<b>COMM SAFETY AND ENVIRONMENT</b>	<b>2015-2016</b>
	<b>P401000</b>	<b>ORIGINAL</b>
	<b>SALE OF LINERS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
30500	Equipment	71,300
	<b>TOTAL EXPENDITURE</b>	<b>71,300</b>
83700	External Income Other Recoverable Charges	-68,000
	<b>TOTAL DIRECT INCOME</b>	<b>-68,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,300</b>
	<b>NET EXPENDITURE</b>	<b>3,300</b>

	<b>COMM SAFETY AND ENVIRONMENT P410100 WASTE DISPOSAL</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
14500	Refuse Charges	114,970
1461P	Clinical Waste	18,300
1462P	Hazardous Waste	15,560
15300	Rents Other	35,000
15500	Rates	100,000
44100	Services Private Contractor	5,373,080
4411P	MRF Gate Fees	600,970
4412P	Haulage To SELCHP	160,940
4413P	Landfill Haulage and Disposal	459,200
4414P	Transfer Station Management Fees	1,242,830
4415P	Organic Disposal Contract	828,300
	<b>TOTAL EXPENDITURE</b>	<b>8,949,150</b>
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	-481,870
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 Inc Trad Services Gf	-1,009,110
	<b>TOTAL DIRECT INCOME</b>	<b>-4,266,450</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>4,682,700</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	BVACOP Reallocation Within Committee	356,540
67300	Recharges Within Committee	817,560
71000	Asset Rentals	32,500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>1,206,600</b>
	<b>NET EXPENDITURE</b>	<b>5,889,300</b>

	<b>COMM SAFETY AND ENVIRONMENT P420000 WASTE MANAGEMENT</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	627,460
03900	Officers Overtime	128,420
06200	Pensions Costs	54,290
06500	Other Allowances	8,770
07100	Training Expenses	5,380
07300	Staff Advertising	5,320
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>829,640</b>
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	Publicity	65,940
	<b>TOTAL EXPENDITURE</b>	<b>994,340</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>994,340</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
88900	Recharge Of BVACOP Within Committee	-994,340
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-994,340</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMM SAFETY AND ENVIRONMENT P200093 PERFORMANCE QUALITY &amp; ENFORCEMENT</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,519,360
03900	Officers Overtime	65,530
06500	Other Allowances	15,330
07100	Training Expenses	3,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,603,220</b>
22100	Travel Expenses	200
22300	Car Allowances	4,000
22500	Car Parking/Garaging	5,490
23000	Vehicle Fuel	4,000
23300	Vehicle Hire	11,000
30500	Equipment	5,500
32100	Clothing & Uniforms	30,200
33100	Printing	1,170
33500	Stationery	2,640
34100	Postage - Royal Mail	800
34300	Telephones	2,500
34400	Local Nwork Comms Purch Maint	6,500
34500	Mobile Phones	650
35200	Legal Fees	1,510
35300	Subscriptions	680
35500	Other Services	8,510
38500	Publicity	3,520
39300	Miscellaneous	1,000
44100	Services Private Contractor	76,500
	<b>TOTAL EXPENDITURE</b>	<b>1,769,590</b>
83700	External Income Other Recoverable Charges	-54,000
84500	Other Recoverable Charges	-2,000
87700	Appropriation from Reserves	-426,170
	<b>TOTAL DIRECT INCOME</b>	<b>-482,170</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,287,420</b>

<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	199,830
67100	Recharges Between Committee	27,040
71000	Asset Rentals	4,560
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-199,770
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>31,660</b>
<b>NET EXPENDITURE</b>		<b>1,319,080</b>

	<b>COMM SAFETY AND ENVIRONMENT P210100 BOROUGH STREET CLEANING</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	4,037,730
03900	Officers Overtime	462,350
05300	Agency Staff	100,000
06500	Other Allowances	9,810
07100	Training Expenses	7,000
08100	Eye Tests	20
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>4,616,910</b>
13100	Water	990
14500	Refuse Charges	125,250
22100	Travel Expenses	60
23000	Vehicle Fuel	96,560
23300	Vehicle Hire	419,400
23500	Vehicle Repair In House Trading	6,000
30500	Equipment	83,000
32100	Clothing & Uniforms	23,250
	<b>TOTAL EXPENDITURE</b>	<b>5,371,420</b>
83700	External Income Other Recoverable Charges	-15,210
87700	Appropriation from Reserves	-1,625,510
	<b>TOTAL DIRECT INCOME</b>	<b>-1,640,720</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,730,700</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	746,850
67100	Recharges Between Committee	76,730
	<b>INCOME</b>	
87100	Recharges To Other Committees	-15,890
87300	Recharges Within Committee	-79,990
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>727,700</b>
	<b>NET EXPENDITURE</b>	<b>4,458,400</b>



	<b>COMM SAFETY AND ENVIRONMENT P210101 BOROUGH GROUND MAINTENANCE</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	124,910
03900	Officers Overtime	35,770
06500	Other Allowances	410
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>161,090</b>
13100	Water	40
23000	Vehicle Fuel	4,020
23300	Vehicle Hire	17,120
23500	Vehicle Repair In House Trading	790
24000	Plant Fuel In House Trading	500
24300	Plant Hire In House Trading	25,000
30500	Equipment	3,200
32100	Clothing & Uniforms	750
	<b>TOTAL EXPENDITURE</b>	<b>212,510</b>
87700	Appropriation from Reserves	-50,000
	<b>TOTAL DIRECT INCOME</b>	<b>-50,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>162,510</b>
	<b>NET EXPENDITURE</b>	<b>162,510</b>

	<b>COMM SAFETY AND ENVIRONMENT P210200 ESTATES CARETAKING (EAST)</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	2,064,250
03900	Officers Overtime	86,150
06500	Other Allowances	8,380
0761P	Accommodation Allowance Ctax	4,890
08100	Eye Tests	20
08300	Manuals Ex Gratia Payment	80
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>2,163,770</b>
13100	Water	1,270
14500	Refuse Charges	126,000
15500	Rates	4,100
22100	Travel Expenses	50
22700	Car Leasing	1,440
23000	Vehicle Fuel	24,530
23300	Vehicle Hire	114,980
23500	Vehicle Repair In House Trading	5,010
30500	Equipment	70,520
32100	Clothing & Uniforms	17,650
34300	Telephones	890
34500	Mobile Phones	7,160
	<b>TOTAL EXPENDITURE</b>	<b>2,537,370</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,537,370</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	219,810
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-2,757,180
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-2,537,370</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMM SAFETY AND ENVIRONMENT P210201 ESTATES GM (EAST)</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	439,270
03900	Officers Overtime	44,500
06500	Other Allowances	1,840
0761P	Accommodation Allowance Ctax	2,610
0762P	Accommodation Allowance Rent	9,620
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>497,840</b>
13100	Water	280
15500	Rates	900
22100	Travel Expenses	10
22700	Car Leasing	320
23000	Vehicle Fuel	9,390
23300	Vehicle Hire	41,180
23500	Vehicle Repair In House Trading	1,100
24000	Plant Fuel In House Trading	10,070
24300	Plant Hire In House Trading	40,940
30500	Equipment	17,960
32100	Clothing & Uniforms	3,880
34300	Telephones	190
34500	Mobile Phones	1,570
44100	Services Private Contractor	4,150
	<b>TOTAL EXPENDITURE</b>	<b>629,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>629,780</b>

87400	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
	Recharge between Committee Non GF	-629,780
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-629,780</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMM SAFETY AND ENVIRONMENT P210300 ESTATES (WEST)</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	2,285,340
03900	Officers Overtime	124,440
06500	Other Allowances	8,480
0761P	Accommodation Allowance Ctax	4,400
08100	Eye Tests	20
08300	Manuals Ex Gratia Payment	80
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>2,422,760</b>
14500	Refuse Charges	126,000
22100	Travel Expenses	50
23000	Vehicle Fuel	17,340
23300	Vehicle Hire	62,360
23500	Vehicle Repair In House Trading	6,390
30500	Equipment	70,750
32100	Clothing & Uniforms	12,210
34500	Mobile Phones	7,640
	<b>TOTAL EXPENDITURE</b>	<b>2,725,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,725,500</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	376,480
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-3,101,980
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-2,725,500</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMM SAFETY AND ENVIRONMENT P210301 ESTATES GM (WEST)</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	466,460
03900	Officers Overtime	28,390
06500	Other Allowances	1,740
0762P	Accommodation Allowance Rent	2,430
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>499,020</b>
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	4,360
24300	Plant Hire In House Trading	30,940
30500	Equipment	17,270
32100	Clothing & Uniforms	2,500
44100	Services Private Contractor	4,150
	<b>TOTAL EXPENDITURE</b>	<b>575,580</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>575,580</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-575,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-575,580</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMM SAFETY AND ENVIRONMENT P210400 ESTATES (SOUTH)</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,059,380
03900	Officers Overtime	85,980
06500	Other Allowances	6,130
0761P	Accommodation Allowance Ctax	2,000
0762P	Accommodation Allowance Rent	6,120
08100	Eye Tests	20
08300	Manuals Ex Gratia Payment	80
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,159,710</b>
13100	Water	1,560
14500	Refuse Charges	126,000
23000	Vehicle Fuel	12,120
23300	Vehicle Hire	47,690
23500	Vehicle Repair In House Trading	5,220
30500	Equipment	68,200
32100	Clothing & Uniforms	10,430
	<b>TOTAL EXPENDITURE</b>	<b>1,430,930</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,430,930</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	157,870
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-1,588,800
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-1,430,930</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



	<b>COMM SAFETY AND ENVIRONMENT P210401 ESTATES GM (SOUTH)</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	548,100
03900	Officers Overtime	44,430
06500	Other Allowances	3,170
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>595,700</b>
13100	Water	1,380
23000	Vehicle Fuel	6,270
23300	Vehicle Hire	24,640
23500	Vehicle Repair In House Trading	2,690
24000	Plant Fuel In House Trading	10,250
24300	Plant Hire In House Trading	35,480
30500	Equipment	37,560
32100	Clothing & Uniforms	5,380
44100	Services Private Contractor	4,150
	<b>TOTAL EXPENDITURE</b>	<b>723,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>723,500</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-723,500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-723,500</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMM SAFETY AND ENVIRONMENT P210402 BOROUGH GRAFFITI</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	126,930
03900	Officers Overtime	12,900
06500	Other Allowances	920
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>140,750</b>
13100	Water	2,300
23000	Vehicle Fuel	1,820
23300	Vehicle Hire	14,510
23500	Vehicle Repair In House Trading	780
30500	Equipment	10,910
32100	Clothing & Uniforms	1,560
	<b>TOTAL EXPENDITURE</b>	<b>172,630</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>172,630</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-172,630
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-172,630</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMM SAFETY AND ENVIRONMENT P210403 PUBLIC SPACES</b>	<b>2015-2016 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	114,590
03900	Officers Overtime	900
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>115,490</b>
11313	R and M Grounds Cleansweep	40,830
30500	Equipment	42,000
	<b>TOTAL EXPENDITURE</b>	<b>198,320</b>
87700	Appropriation from Reserves	-198,320
	<b>TOTAL DIRECT INCOME</b>	<b>-198,320</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>