

# COMMUNITY SERVICES BUDGET 2016-17

<b>COMMUNITY SERVICES 1130092 PARKS &amp; OPEN SPACES MANAGEMENT</b>		<b>2016-2017 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	699,720
05300	Agency Staff	14,590
06500	Other Allowances	5,000
07100	Training Expenses	10,750
08100	Eye Tests	380
<b>TOTAL EMPLOYEE BUDGET</b>		<b>730,440</b>
10900	R & M Buildings Other	5,000
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	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
61100	CEC Charges	42,840
<b>TOTAL EXPENDITURE</b>		<b>862,110</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>862,110</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
62500	Appropriation to Reserves	34,500
71000	Asset Rentals	6,660
<b>INCOME</b>		
87300	Recharges Within Committee	-470,550
87400	Recharge between Committee Non GF	-146,520
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-575,910</b>
<b>NET EXPENDITURE</b>		<b>286,200</b>

	<b>COMMUNITY SERVICES 1140092 CEMETERIES GENERAL</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	237,950
03900	Officers Overtime	10,680
06500	Other Allowances	3,070
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>251,700</b>
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
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	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
	<b>TOTAL EXPENDITURE</b>	<b>1,321,800</b>

61100	CEC Charges	21,770
67300	Recharges Wlthin Committee	257,000
71000	Asset Rentals	285,380
83300	Ext Income Discretionary Fees and Charge	-150,260
83311	Burial Charges	-567,570
	<b>TOTAL DIRECT INCOME</b>	<b>-153,680</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,168,120</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
83321	Grave Maintenance Charges	-25,000
85200	Ext Rent Inc Not Manage By Bv	-25,000
86100	Interest Received	-3,470
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-53,470</b>
	<b>NET EXPENDITURE</b>	<b>1,114,650</b>

<b>COMMUNITY SERVICES</b>		<b>2016-2017</b>
<b>1150100</b>		<b>ORIGINAL</b>
<b>CENTRAL PARKS SERVICES</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	556,840
03900	Officers Overtime	5,110
05100	Temporary Staff	13,450
06500	Other Allowances	102,880
<b>TOTAL EMPLOYEE BUDGET</b>		<b>678,280</b>
10900	R & M Buildings Other	17,760
11300	Rm Grounds In House Trading	1,847,820
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 Serv In House Trad	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	42,230
24300	Plant Hire In House Trading	600
30500	Equipment	46,070
30900	Materials	23,040
34300	Telephones	8,840
34500	Mobile Phones	1,330
35500	Other Services	38,820
36100	Subsistence	200
38500	Publicitiy	1,660
39300	MIsc	500
41100	Services Joint Authorities	9,510
<b>TOTAL EXPENDITURE</b>		<b>3,395,830</b>

61100	CEC Charges	114,130
67300	Recharges Wlthin Committee	9,450
71000	Asset Rentals	98,710
	<b>TOTAL DIRECT INCOME</b>	<b>222,290</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,618,120</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
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	-111,020
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-208,380</b>
	<b>NET EXPENDITURE</b>	<b>3,409,740</b>

	<b>COMMUNITY SERVICES 1151100 ALLOTMENTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
10900	R & M Buildings Other	1,000
11300	Rm Grounds In House Trading	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
	<b>TOTAL EXPENDITURE</b>	<b>27,930</b>
67300	Recharges Wlthin Committee	35,620
	<b>TOTAL DIRECT INCOME</b>	<b>35,620</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>63,550</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
85200	Ext Rent Inc Not Manage By Bv	-45,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-45,000</b>
	<b>NET EXPENDITURE</b>	<b>18,550</b>

<b>COMMUNITY SERVICES 1160100 GROUNDS MAINTENANCE</b>		<b>2016-2017 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,920,280
03900	Officers Overtime	95,020
05300	Agency Staff	60,100
06500	Other Allowances	17,830
<b>TOTAL EMPLOYEE BUDGET</b>		<b>2,093,230</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	202,340
23500	Vehicle Repair In House Trad	170
24300	Plant Hire In House Trading	135,150
30500	Equipment	88,260
30900	Materials	170,550
34500	Mobile Phones	2,470
<b>TOTAL EXPENDITURE</b>		<b>2,864,060</b>
61100	CEC Charges	405,610
67300	Recharges Wlthin Committee	177,930
83300	Ext Income Discretionary Fees and Charge	-155,000
84500	Other Recoverage Charges	-3,149,680
<b>TOTAL DIRECT INCOME</b>		<b>-2,721,140</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>142,920</b>



	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
84600	Internal Inc Non Trad Non Gf	-75,100
84800	RBG Schools Income	-14,920
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-90,020</b>
	<b>NET EXPENDITURE</b>	<b>52,900</b>

	<b>COMMUNITY SERVICES</b>	<b>2016-2017</b>
	<b>1160300</b>	<b>ORIGINAL</b>
	<b>ANIMAL CARE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	32,280
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>32,280</b>
35500	Other Services	32,720
	<b>TOTAL EXPENDITURE</b>	<b>65,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>65,000</b>
	<b>NET EXPENDITURE</b>	<b>65,000</b>

	<b>COMMUNITY SERVICES 1160800 TREE MAINTENANCE</b>	<b>2016-2017 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	46,800
23500	Vehicle Repair In House Trad	1,000
24300	Plant Hire In House Trading	5,150
30500	Equipment	30,370
30900	Materials	10,000
	<b>TOTAL EXPENDITURE</b>	<b>629,370</b>
61100	CEC Charges	42,140
83300	Ext Income Discretionary Fees and Charge	-90,000
84500	Other Recoverage Charges	-552,620
	<b>TOTAL DIRECT INCOME</b>	<b>-600,480</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>28,890</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
84600	Internal Inc Non Trad Non Gf	-343,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-343,000</b>
	<b>NET EXPENDITURE</b>	<b>-314,110</b>

	<b>COMMUNITY SERVICES</b>	<b>2016-2017</b>
	<b>1161000</b>	<b>ORIGINAL</b>
	<b>PLAYGROUNDS</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	46,870
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>46,870</b>
23000	Vehicle Fuel	890
23300	Vehicle Hire	5,520
30500	Equipment	7,770
	<b>TOTAL EXPENDITURE</b>	<b>61,050</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>61,050</b>
	<b>NET EXPENDITURE</b>	<b>61,050</b>

	<b>COMMUNITY SERVICES 1520090 COMMISSIONING &amp; CONTRACTS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	172,110
06500	Other Allowances	5,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>177,610</b>
11300	Rm Grounds In House Trading	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
	<b>TOTAL EXPENDITURE</b>	<b>4,365,980</b>
61100	CEC Charges	14,050
	<b>TOTAL DIRECT INCOME</b>	<b>14,050</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>4,380,030</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	1,311,430
	<b>INCOME</b>	
85300	Rent Income Managed by BV	-3,800
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>1,307,630</b>
	<b>NET EXPENDITURE</b>	<b>5,687,660</b>

	<b>COMMUNITY SERVICES F400010 COMMUNITY SAFETY AND ENVIRONMENT MANAGEMENT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	905,930
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>905,930</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>905,930</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	21,070
71000	Asset Rentals	33,270
	<b>TOTAL EXPENDITURE</b>	<b>54,340</b>
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-184,640
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-130,300</b>
	<b>NET EXPENDITURE</b>	<b>775,630</b>

	<b>COMMUNITY SERVICES F400020 HATE CRIME INITIATIVES</b>	<b>2016-2017 ORIGINAL 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>COMMUNITY SERVICES F400034 YOUTH CRIME PREVENTION</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	42,700
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>42,700</b>
35500	Other Services	114,300
	<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>COMMUNITY SERVICES F400042 PREVENT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	58,700
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>58,700</b>
22100	Travel Expenses	1,000
	<b>TOTAL EXPENDITURE</b>	<b>59,700</b>
80500	Gov Grants Home Office Ho	-59,700
	<b>TOTAL DIRECT INCOME</b>	<b>-59,700</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

<b>COMMUNITY SERVICES F402020 SAFER COMMUNITIES TEAM</b>		<b>2016-2017 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	674,360
06500	Other Allowances	16,400
<b>TOTAL EMPLOYEE BUDGET</b>		<b>690,760</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	Misc	300
<b>TOTAL EXPENDITURE</b>		<b>703,540</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>703,540</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	60,050
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-137,800
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-77,750</b>
<b>NET EXPENDITURE</b>		<b>625,790</b>



	<b>COMMUNITY SERVICES F402025 WARDENS TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	705,270
03900	Officers Overtime	1,500
06500	Other Allowances	6,700
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>713,470</b>
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
	<b>TOTAL EXPENDITURE</b>	<b>757,570</b>
61100	CEC Charges	70,240
83700	Ext Inc Other Recover Charges	-54,000
	<b>TOTAL DIRECT INCOME</b>	<b>16,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>773,810</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
84500	Other Recoverage Charges	-2,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-2,000</b>
	<b>NET EXPENDITURE</b>	<b>771,810</b>

	<b>COMMUNITY SERVICES F402040 CCTV SERVICE</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	529,980
03900	Officers Overtime	36,000
06500	Other Allowances	128,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>693,980</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>733,840</b>
61100	CEC Charges	59,700
	<b>TOTAL DIRECT INCOME</b>	<b>59,700</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>793,540</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
83700	Ext Inc Other Recover Charges	-3,000
	<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>-428,330</b>
	<b>NET EXPENDITURE</b>	<b>365,210</b>

	<b>COMMUNITY SERVICES F405010 HEALTH COMMERCIAL</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	684,580
03900	Officers Overtime	1,260
06500	Other Allowances	4,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>689,840</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 Author	7,450
61100	CEC Charges	50,570
	<b>TOTAL EXPENDITURE</b>	<b>775,120</b>
83300	Ext Income Discretionary Fees and Charge	-25,000
83700	Ext Inc Other Recover Charges	-5,770
	<b>TOTAL DIRECT INCOME</b>	<b>-30,770</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>744,350</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
4011F	Food Safety	7,370
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>7,370</b>
	<b>NET EXPENDITURE</b>	<b>751,720</b>

	<b>COMMUNITY SERVICES F405020 LICENSING</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	371,380
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>371,380</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>401,390</b>
61100	CEC Charges	22,240
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
	<b>TOTAL DIRECT INCOME</b>	<b>-239,890</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>161,500</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
833FF	Other Licensing Income	-15,300
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-15,300</b>
	<b>NET EXPENDITURE</b>	<b>146,200</b>

	<b>COMMUNITY SERVICES F405030 TRADING STANDARDS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	250,030
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>250,030</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	5,520
30500	Equipment	4,190
33100	Printing	1,500
33500	Stationery	1,390
33700	Books & Publications	520
34100	Postage - Royal Mail	1,650
34300	Telephones	570
35200	Legal Fees	6,530
35300	Subscriptions	4,800
35500	Other Services	2,000
39300	Misc	640
	<b>TOTAL EXPENDITURE</b>	<b>289,350</b>
61100	CEC Charges	22,240
	<b>TOTAL DIRECT INCOME</b>	<b>22,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>311,590</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
83700	Ext Inc Other Recover Charges	-11,900
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-11,900</b>
	<b>NET EXPENDITURE</b>	<b>299,690</b>

	<b>COMMUNITY SERVICES F405050 MARKETS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	48,960
06500	Other Allowances	6,580
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>55,540</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	Misc	5,710
	<b>TOTAL EXPENDITURE</b>	<b>180,930</b>
61100	CEC Charges	8,190
67300	Recharges Wlthin Committee	87,840
71000	Asset Rentals	510
8332F	Car Parking	-21,830
8333F	Market Traders Storage	-20,580
8521F	Rent Woolwich Market	-230,020
8522F	Rent Plumstead Road Market	-52,610
	<b>TOTAL DIRECT INCOME</b>	<b>-228,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-47,570</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
8523F	Rent Street Trading	-27,270
8524F	Casual Woolwich Market	-4,000
8526F	Street Trading	-15,500
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-46,770</b>
	<b>NET EXPENDITURE</b>	<b>-94,340</b>

	<b>COMMUNITY SERVICES F406010 RESIDENTIAL</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	716,880
03900	Officers Overtime	2,300
06500	Other Allowances	3,200
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>722,380</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
44100	Services Private Contractor	165,090
61100	CEC Charges	108,870
	<b>TOTAL EXPENDITURE</b>	<b>1,028,510</b>
83300	Ext Income Discretionary Fees and Charge	-3,500
83754	Other Items	-15,000
	<b>TOTAL DIRECT INCOME</b>	<b>-18,500</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,010,010</b>



4012F	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	Corp Of London Inspection	5,060
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>5,060</b>
	<b>NET EXPENDITURE</b>	<b>1,015,070</b>

03100          87700	<b>COMMUNITY SERVICES</b>	<b>2016-2017</b>
	<b>F406030</b>	<b>ORIGINAL</b>
	<b>HMO LICENSING</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	739,020
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>739,020</b>
	Appropriation from Reserves	-739,020
	<b>TOTAL DIRECT INCOME</b>	<b>-739,020</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITY SERVICES F406040 MORTUARY</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	54,510
03900	Officers Overtime	16,990
05300	Agency Staff	2,600
06500	Other Allowances	7,920
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>82,020</b>
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
	<b>TOTAL EXPENDITURE</b>	<b>506,410</b>
61100	CEC Charges	10,550
	<b>TOTAL DIRECT INCOME</b>	<b>10,550</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>516,960</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	61,000
83300	Ext Income Discretionary Fees and Charge	-172,370
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-111,370</b>
	<b>NET EXPENDITURE</b>	<b>405,590</b>

	<b>COMMUNITY SERVICES F406050 POLLUTION SERVICES</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	1,190,000
03900	Officers Overtime	38,890
06500	Other Allowances	33,140
22100	Travel Expenses	360
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,262,390</b>
22300	Car Allowances	8,500
22500	Car Parking/Garaging	11,500
23300	Vehicle Hire	11,040
30500	Equipment	11,000
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
61100	CEC Charges	100,090
81200	Section 106 Income Other	-73,000
84200	Int Inc Fee Charge Sale Non Gf	-592,540
87400	Recharge between Committee Non GF	-309,140
0391F	Overtime Admin Buildings	25,000
3053F	Noise Nuisance Equipment	1,730
	<b>TOTAL EXPENDITURE</b>	<b>476,660</b>

3055F	Equipment ETPO's	1,590
4416F	Environment Monitoring	52,540
4418F	Strategic Monitoring	4,810
441CF	Asbestos Analysis	447,100
837AF	Asbestos Income (Ext)	-116,170
837BF	EPA Income	-17,500
837CF	Contaminated Land Searches	-950
	<b>TOTAL DIRECT INCOME</b>	<b>371,420</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>848,080</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
845DF	Asbestos Income (Int)	-300,270
	<b>INCOME</b>	
848AF	Asbestos Income Schools	-50,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-350,270</b>
	<b>NET EXPENDITURE</b>	<b>497,810</b>

	<b>COMMUNITY SERVICES P200092 WASTE ADMIN</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	187,840
07100	Training Expenses	5,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>192,840</b>
30500	Equipment	520
33100	Printing	1,070
33500	Stationery	1,260
34500	Mobile Phones	420
39300	Misc	1,540
67100	Recharges Between Committee	196,930
	<b>TOTAL EXPENDITURE</b>	<b>394,580</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>394,580</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
87100	Recharges to Other Committees	-230,150
	<b>INCOME</b>	
1451P	Call Out Charges	24,760
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-205,390</b>
	<b>NET EXPENDITURE</b>	<b>189,190</b>

<b>COMMUNITY SERVICES P210092 CARETAKING STAFF</b>		<b>2016-2017 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	6,594,090
03900	Officers Overtime	378,150
06500	Other Allowances	30,660
08100	Eye Tests	60
08300	Manuals Ex Gratia Payment	240
22100	Travel Expenses	120
22300	Car Allowances	1,760
<b>TOTAL EMPLOYEE BUDGET</b>		<b>7,005,080</b>
32100	Clothing & Uniforms	53,610
34500	Mobile Phones	16,370
61100	CEC Charges	754,160
62500	Appropriation to Reserves	100,000
87400	Recharge between Committee Non GF	-7,961,290
<b>TOTAL EXPENDITURE</b>		<b>-32,070</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-32,070</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
0761P	Accommodation Allowance Ctax	13,900
<b>INCOME</b>		
0762P	Accommodation Allowance Rent	18,170
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>32,070</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>COMMUNITY SERVICES P210100 BOROUGH STREET CLEANSING</b>		<b>2016-2017 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	726,500
03900	Officers Overtime	19,660
06500	Other Allowances	3,830
07100	Training Expenses	8,000
08100	Eye Tests	20
<b>TOTAL EMPLOYEE BUDGET</b>		<b>758,010</b>
13100	Water	990
14500	Refuse Charges	152,290
22100	Travel Expenses	60
23000	Vehicle Fuel	96,560
23300	Vehicle Hire	593,745
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
61100	CEC Charges	682,790
<b>TOTAL EXPENDITURE</b>		<b>2,485,975</b>
62500	Appropriation to Reserves	34,500
<b>TOTAL DIRECT INCOME</b>		<b>34,500</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>2,520,475</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67100	Recharges Between Committee	76,730
67300	Recharges Wlthin Committee	65,000
71000	Asset Rentals	4,560
83700	Ext Inc Other Recover Charges	-15,210
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>131,080</b>
	<b>NET EXPENDITURE</b>	<b>2,651,555</b>

	<b>COMMUNITY SERVICES</b>	<b>2016-2017</b>
	<b>P210101</b>	<b>ORIGINAL</b>
	<b>HIGHWAYS GROUNDS MAINTENANCE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
06500	Other Allowances	410
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>410</b>
13100	Water	40
23000	Vehicle Fuel	4,020
23500	Vehicle Repair In House Trad	790
24000	Plant Fuel In House Trading	500
24300	Plant Hire In House Trading	25,000
30500	Equipment	2,140
32100	Clothing & Uniforms	750
62500	Appropriation to Reserves	100,000
	<b>TOTAL EXPENDITURE</b>	<b>133,650</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>133,650</b>
	<b>NET EXPENDITURE</b>	<b>133,650</b>



03100 03900	<b>COMMUNITY SERVICES P210111 STREET CLEANSING (RESIDENTIAL)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	1,115,230
	Officers Overtime	15,980
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,131,210</b>
	<b>NET EXPENDITURE</b>	<b>1,131,210</b>

03100 03900	<b>COMMUNITY SERVICES P210112 STREET CLEANSING (TRUNK ROADS)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	78,170
	Officers Overtime	65,750
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>143,920</b>
	<b>NET EXPENDITURE</b>	<b>143,920</b>

03100	<b>COMMUNITY SERVICES P210113 STREET CLEANSING (QEH)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	470
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>470</b>
	<b>NET EXPENDITURE</b>	<b>470</b>

03900	<b>COMMUNITY SERVICES P210114 STREET CLEANSING (CAFC)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Overtime	12,600
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>12,600</b>
	<b>NET EXPENDITURE</b>	<b>12,600</b>

03900	<b>COMMUNITY SERVICES P210115 STREET CLEANSING (A2)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Overtime	119,130
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>119,130</b>
	<b>NET EXPENDITURE</b>	<b>119,130</b>

03100 03900	<b>COMMUNITY SERVICES P210117 STREET CLEANSING (WOOLWICH TC)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	249,770
	Officers Overtime	131,310
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>381,080</b>
	<b>NET EXPENDITURE</b>	<b>381,080</b>

03100 03900	<b>COMMUNITY SERVICES P210118 STREET CLEANSING (PLUMSTEAD TC)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	50,950
	Officers Overtime	31,100
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>82,050</b>
	<b>NET EXPENDITURE</b>	<b>82,050</b>

03100 03900	<b>COMMUNITY SERVICES P210119 STREET CLEANSING (GREENWICH TC)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	139,900
	Officers Overtime	69,450
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>209,350</b>
	<b>NET EXPENDITURE</b>	<b>209,350</b>

03100 03900	<b>COMMUNITY SERVICES P210120 STREET CLEANSING (ELTHAM TC)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	139,940
	Officers Overtime	6,620
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>146,560</b>
	<b>NET EXPENDITURE</b>	<b>146,560</b>

COMMUNITY SERVICES P210121 STREET CLEANSING (CAR PARKS)		2016-2017 ORIGINAL BUDGET
03100 03900	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	65,110
	Officers Overtime	20,710
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>85,820</b>
87100	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>INCOME</b>	
	Recharges to Other Committees	-89,350
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-89,350</b>
	<b>NET EXPENDITURE</b>	<b>-3,530</b>

COMMUNITY SERVICES P210122 STREET CLEANSING (GREENWICH PROMENADE)		2016-2017 ORIGINAL BUDGET
03100 03900	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	6,280
	Officers Overtime	10,670
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>16,950</b>
	<b>NET EXPENDITURE</b>	<b>16,950</b>

	<b>COMMUNITY SERVICES P210123 STREET CLEANSING (INDUSTRIAL ESTATES)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	11,430
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>11,430</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>INCOME</b>	
87100	Recharges to Other Committees	-15,890
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-15,890</b>
	<b>NET EXPENDITURE</b>	<b>-4,460</b>

	<b>COMMUNITY SERVICES P210124 STREET CLEANSING (MARKETS)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	43,930
03900	Officers Overtime	11,390
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>55,320</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>INCOME</b>	
87300	Recharges Within Committee	-79,990
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-79,990</b>
	<b>NET EXPENDITURE</b>	<b>-24,670</b>

03100 03900	<b>COMMUNITY SERVICES P210125 STREET CLEANSING (EPA)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	270,670
	Officers Overtime	19,010
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>289,680</b>
	<b>NET EXPENDITURE</b>	<b>289,680</b>

03100	<b>COMMUNITY SERVICES P210126 STREET CLEANSING (BULK)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	113,290
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>113,290</b>
	<b>NET EXPENDITURE</b>	<b>113,290</b>

03100 03900	<b>COMMUNITY SERVICES P210127 STREET CLEANSING (GSP)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	15,690
	Officers Overtime	4,710
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>20,400</b>
	<b>NET EXPENDITURE</b>	<b>20,400</b>

	<b>COMMUNITY SERVICES P210128 STREET CLEANSING (HRA ROADS)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	61,500
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>61,500</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>INCOME</b>	
87300	Recharges Within Committee	-65,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-65,000</b>
	<b>NET EXPENDITURE</b>	<b>-3,500</b>

	<b>COMMUNITY SERVICES P210130 STREET CLEANSING (EVENTS)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03900	Officers Overtime	10,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>10,000</b>
35500	Other Services	10,000
	<b>TOTAL EXPENDITURE</b>	<b>20,000</b>
83700	Ext Inc Other Recover Charges	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>10,000</b>
	<b>NET EXPENDITURE</b>	<b>10,000</b>

	<b>COMMUNITY SERVICES P210200 ESTATES CARETAKING (EAST)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
13100	Water	1,270
14500	Refuse Charges	126,000
30500	Equipment	70,520
34300	Telephones	890
	<b>TOTAL EXPENDITURE</b>	<b>198,680</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>198,680</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-198,680
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-198,680</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



	<b>COMMUNITY SERVICES P210201 ESTATES GROUNDS MAINTENANCE (EAST)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
13100	Water	280
24000	Plant Fuel In House Trading	10,070
24300	Plant Hire In House Trading	40,940
30500	Equipment	17,960
34300	Telephones	190
44100	Services Private Contractor	4,150
	<b>TOTAL EXPENDITURE</b>	<b>73,590</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>73,590</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67300	Recharges Wlthin Committee	21,660
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-95,250
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-73,590</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

14500 30500          87400	<b>COMMUNITY SERVICES</b>	<b>2016-2017</b>
	<b>P210300</b>	<b>ORIGINAL</b>
	<b>ESTATES CARETAKING (WEST)</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Refuse Charges	126,000
	Equipment	70,750
	<b>TOTAL EXPENDITURE</b>	<b>196,750</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>196,750</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
	Recharge between Committee Non GF	-196,750
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-196,750</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITY SERVICES P210301 ESTATES GROUNDS MAINTENANCE (WEST)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
24000	Plant Fuel In House Trading	4,360
24300	Plant Hire In House Trading	30,940
30500	Equipment	17,270
44100	Services Private Contractor	4,150
	<b>TOTAL EXPENDITURE</b>	<b>56,720</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>56,720</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67300	Recharges Wlthin Committee	21,670
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-78,390
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-56,720</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITY SERVICES</b>	<b>2016-2017</b>
	<b>P210400</b>	<b>ORIGINAL</b>
	<b>ESTATES CARETAKING (SOUTH)</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	13100 Water	1,560
	14500 Refuse Charges	126,000
	15500 Rates	5,000
	30500 Equipment	68,200
	<b>TOTAL EXPENDITURE</b>	<b>200,760</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>200,760</b>
87400	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
	Recharge between Committee Non GF	-200,760
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-200,760</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITY SERVICES P210401 ESTATES GROUNDS MAINTENANCE (SOUTH)</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
13100	Water	1,380
24000	Plant Fuel In House Trading	10,250
24300	Plant Hire In House Trading	35,480
30500	Equipment	37,560
44100	Services Private Contractor	4,150
	<b>TOTAL EXPENDITURE</b>	<b>88,820</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>88,820</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67300	Recharges Wlthin Committee	21,670
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-110,490
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-88,820</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

13100 30500        87300 87400	<b>COMMUNITY SERVICES P210402 BOROUGH GRAFFITI</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Water	2,300
	Equipment	75,910
	<b>TOTAL EXPENDITURE</b>	<b>78,210</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>78,210</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
	Recharges Within Committee	-65,000
	Recharge between Committee Non GF	-13,210
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-78,210</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITY SERVICES P210500 CARETAKING VEHICLES</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
23000	Vehicle Fuel	74,720
23300	Vehicle Hire	436,020
23500	Vehicle Repair In House Trad	22,500
	<b>TOTAL EXPENDITURE</b>	<b>533,240</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>533,240</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-533,240
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-533,240</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITY SERVICES P210710 CLIENT MANAGER</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	25,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>25,000</b>
35500	Other Services	28,700
	<b>TOTAL EXPENDITURE</b>	<b>53,700</b>
84500	Other Recoverage Charges	-53,700
	<b>TOTAL DIRECT INCOME</b>	<b>-53,700</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>



	<b>COMMUNITY SERVICES P220100 GULLY EMPTYING</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
14500	Refuse Charges	38,950
23000	Vehicle Fuel	9,550
23300	Vehicle Hire	48,740
23500	Vehicle Repair In House Trad	1,800
	<b>TOTAL EXPENDITURE</b>	<b>99,040</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>99,040</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>-177,860</b>

	<b>COMMUNITY SERVICES P300100 PUBLIC CONVENIENCES</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
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	197,850
	<b>TOTAL EXPENDITURE</b>	<b>269,330</b>
71000	Asset Rentals	21,440
	<b>TOTAL DIRECT INCOME</b>	<b>21,440</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>290,770</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
83700	Ext Inc Other Recover Charges	-20,310
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-20,310</b>
	<b>NET EXPENDITURE</b>	<b>270,460</b>

<b>COMMUNITY SERVICES P400100 WASTE COLLECTION</b>		<b>2016-2017 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	4,541,570
03900	Officers Overtime	554,410
06500	Other Allowances	32,910
<b>TOTAL EMPLOYEE BUDGET</b>		<b>5,128,890</b>
23000	Vehicle Fuel	678,620
23300	Vehicle Hire	1,886,235
23500	Vehicle Repair In House Trad	21,560
30500	Equipment	25,130
30900	Materials	2,810
64100	Bvacop Reallo Within Comm	865,810
<b>TOTAL EXPENDITURE</b>		<b>8,609,055</b>
67100	Recharges Between Committee	130,140
83300	Ext Income Discretionary Fees and Charge	-117,510
83700	Ext Inc Other Recover Charges	-35,000
84100	Int Income Fees Charges GF	-75,000
84200	Int Inc Fee Charge Sale Non Gf	-87,300
87300	Recharges Within Committee	-817,560
3094P	Clinical Sacks Boxes and Ties	7,000
<b>TOTAL DIRECT INCOME</b>		<b>-995,230</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>7,613,825</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
8332P	Trade Sacks Charge	-268,490
8335P	Special Collection Charge	-64,700
	<b>INCOME</b>	
8336P	Clinical Waste Collection Charge	-44,510
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-377,700</b>
	<b>NET EXPENDITURE</b>	<b>7,236,125</b>

	<b>COMMUNITY SERVICES</b>	<b>2016-2017</b>
	<b>P400500</b>	<b>ORIGINAL</b>
	<b>STREET SERVICES</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	180,750
03900	Officers Overtime	3,680
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>184,430</b>
22300	Car Allowances	3,500
22500	Car Parking/Garaging	3,000
32100	Clothing & Uniforms	5,030
34500	Mobile Phones	180
	<b>TOTAL EXPENDITURE</b>	<b>196,140</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>196,140</b>
	<b>NET EXPENDITURE</b>	<b>196,140</b>

	<b>COMMUNITY SERVICES P400800 EUROBIN TRADING ACCOUNT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
30500	Equipment	209,520
30900	Materials	84,220
39300	Misc	1,890
83700	Ext Inc Other Recover Charges	-790,870
	<b>TOTAL EXPENDITURE</b>	<b>-495,240</b>
87400	Recharge between Committee Non GF	-475,080
	<b>TOTAL DIRECT INCOME</b>	<b>-475,080</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-970,320</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
3054P	Large Containers	249,300
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>249,300</b>
	<b>NET EXPENDITURE</b>	<b>-721,020</b>

	<b>COMMUNITY SERVICES P401000 SALES OF LINERS ETC.</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
30500	Equipment	71,300
	<b>TOTAL EXPENDITURE</b>	<b>71,300</b>
83700	Ext Inc Other Recover 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>COMMUNITY SERVICES P410100 WASTE DISPOSAL</b>		<b>2016-2017 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
14500	Refuse Charges	114,970
15300	Rents Other	35,000
15500	Rates	100,000
44100	Services Private Contractor	5,564,590
64100	Bvacop Reallo Within Comm	779,960
67300	Recharges Wlthin Committee	817,560
71000	Asset Rentals	32,500
81500	Contributions Local Auth	-100,000
83300	Ext Income Discretionary Fees and Charge	-20,000
83700	Ext Inc Other Recover Charges	-2,500,000
84300	Internal Inc Trad Services Gf	-1,009,110
<b>TOTAL EXPENDITURE</b>		<b>3,815,470</b>
1461P	Clinical Waste	18,300
1462P	Hazardous Waste	15,560
4411P	MRF Gate Fees	650,370
4412P	Haulage To SELCHP	160,940
4413P	Landfill Haulage and Disposal	513,900
4414P	Transfer Station Management Fees	1,273,830
4415P	Organic Disposal Contract	877,300
8372P	Sale of Spare Capacity	-481,870
<b>TOTAL DIRECT INCOME</b>		<b>3,028,330</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>6,843,800</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
8373P	Recycling Income MRF Royalties	-40,000
8374P	MRF Plant Rec Lease Charges	-35,000
8375P	Haulage Charges recovered from Lewisham	-80,470
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-155,470</b>
<b>NET EXPENDITURE</b>		<b>6,688,330</b>

<b>COMMUNITY SERVICES P420000 WASTE MANAGEMENT</b>		<b>2016-2017 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	314,090
03900	Officers Overtime	46,020
06200	Pensions Costs	49,520
06500	Other Allowances	8,770
07100	Training Expenses	5,380
07300	Staff Advertising	5,320
<b>TOTAL EMPLOYEE BUDGET</b>		<b>429,100</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	Publicitiy	30,000
61100	CEC Charges	682,790
<b>TOTAL EXPENDITURE</b>		<b>1,240,650</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,240,650</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
62500	Appropriation to Reserves	34,500
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	-1,645,760
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-1,611,260</b>
<b>NET EXPENDITURE</b>		<b>-370,610</b>



<b>COMMUNITY SERVICES P501000 STRATEGY AND REGENERATION DIVISION</b>		<b>2016-2017 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
37300	Grants To Voluntary Organ	57,360
64100	Bvacop Reallo Within Comm	35,860
<b>TOTAL EXPENDITURE</b>		<b>93,220</b>
67200	Recharges Bet Comms Non Gf	52,490
<b>TOTAL DIRECT INCOME</b>		<b>52,490</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>145,710</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
83700	Ext Inc Other Recover Charges	-103,450
4412F	VME Liberator	89,000
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-14,450</b>
<b>NET EXPENDITURE</b>		<b>131,260</b>

	<b>COMMUNITY SERVICES P503000 HOUSING NEEDS</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	126,480
67200	Recharges Bet Comms Non Gf	697,370
71000	Asset Rentals	25,510
6721P	Transportation Recharge	4,160
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>853,520</b>
	<b>NET EXPENDITURE</b>	<b>853,520</b>

	<b>COMMUNITY SERVICES P504000 TECHNICAL SERVICES DIVISION</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
35500	Other Services	136,000
	<b>TOTAL EXPENDITURE</b>	<b>136,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>136,000</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	42,530
67200	Recharges Bet Comms Non Gf	63,120
87100	Recharges to Other Committees	-27,290
	<b>INCOME</b>	
6722P	CCTV Recharge	34,840
8710P	CCTV DRES	-4,800
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>108,400</b>
	<b>NET EXPENDITURE</b>	<b>244,400</b>

	<b>COMMUNITY SERVICES</b>	<b>2016-2017</b>
	<b>P505000</b>	<b>ORIGINAL</b>
	<b>CEC RECHARGES</b>	<b>BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	317,590
67200	Recharges Bet Comms Non Gf	50,620
	<b>INCOME</b>	
88900	Recharge Of Bvacop Within Comm	-368,210
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITY SERVICES P511000 EMERGENCY OVERNIGHT ACCOMMODATION</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
15300	Rents Other	2,197,390
	<b>TOTAL EXPENDITURE</b>	<b>2,197,390</b>
64100	Bvacop Reallo Within Comm	69,440
	<b>TOTAL DIRECT INCOME</b>	<b>69,440</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,266,830</b>
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
85200	Ext Rent Inc Not Manage By Bv	-2,208,820
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-2,208,820</b>
	<b>NET EXPENDITURE</b>	<b>58,010</b>

<b>COMMUNITY SERVICES P512000 HACTRAC LEASING</b>		<b>2016-2017 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
14500	Refuse Charges	5,560
22300	Car Allowances	3,060
33100	Printing	4,080
35200	Legal Fees	5,580
38300	Advertising	4,080
39300	Misc	4,080
85200	Ext Rent Inc Not Manage By Bv	-591,970
<b>TOTAL EXPENDITURE</b>		<b>-565,530</b>
1521P	Deposits	565,530
<b>TOTAL DIRECT INCOME</b>		<b>565,530</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

<b>COMMUNITY SERVICES P513000 HACTRAC PREVENTION</b>		<b>2016-2017 ORIGINAL BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
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	Misc Landlord Payments	4,020
<b>TOTAL EXPENDITURE</b>		<b>394,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>394,020</b>
<b>NET EXPENDITURE</b>		<b>394,020</b>

	<b>COMMUNITY SERVICES P520000 PRIVATE SECTOR HOUSING ADVICE TEAM</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	412,600
06500	Other Allowances	1,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>413,600</b>
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	Misc	7,000
	<b>TOTAL EXPENDITURE</b>	<b>431,100</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>431,100</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
64100	Bvacop Reallo Within Comm	77,730
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-124,120
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-46,390</b>
	<b>NET EXPENDITURE</b>	<b>384,710</b>

	<b>COMMUNITY SERVICES P530000 THISTLEBROOK CARAVAN PARK</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
10900	R & M Buildings Other	21,100
12100	Electricity	2,630
13100	Water	3,130
13900	Cleaning Services - Contract	3,400
44100	Services Private Contractor	2,690
	<b>TOTAL EXPENDITURE</b>	<b>32,950</b>
64100	Bvacop Reallo Within Comm	16,170
	<b>TOTAL DIRECT INCOME</b>	<b>16,170</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>49,120</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
67200	Recharges Bet Comms Non Gf	10,330
71000	Asset Rentals	46,310
85200	Ext Rent Inc Not Manage By Bv	-138,300
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-81,660</b>
	<b>NET EXPENDITURE</b>	<b>-32,540</b>

03100	<b>COMMUNITY SERVICES P570000 OFFENDERS SERVICE</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	52,620
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>52,620</b>
	44200 Services by External Providers	2,088,470
	<b>TOTAL EXPENDITURE</b>	<b>2,141,090</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>2,141,090</b>
44200	<b>NET EXPENDITURE</b>	<b>2,141,090</b>

67200	<b>COMMUNITY SERVICES P580000 SP - HOUSING SUPPORT</b>	<b>2016-2017 ORIGINAL BUDGET</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>BUDGETS OUTSIDE CONTROL EXPENDITURE</b>	
	Recharges Bet Comms Non Gf	1,044,310
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>1,044,310</b>
	<b>NET EXPENDITURE</b>	<b>1,044,310</b>