

	<b>Communities and Environment</b>	<b>2020-2021</b>
	<b>3CSE</b>	<b>ORIGINAL</b>
<b>Cost Centre</b>	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>BUDGET</b>
F252000	HEALTH, SAFETY & WELLBEING	0
F253000	QUALITY & SERVICE ASSURANCE	0
F253003	AGENCY & CONTRACT STAFF	-2,079,900
F253004	CORPORATE & CORE SERVICES	0
F253006	E-RECRUITMENT	15,000
F253050	SOCIAL & CARE SERVICES	0
F253051	HR COACHING & ADVICE SCHOOLS	34,610
F254000	UNIONS	0
F256000	ORGANISATION & EMPLOYEE DEV CORE	0
F256003	TRAINING	0
	<b>TOTAL HR</b>	<b>-2,030,290</b>
F610400	CUSTOMER SERVICES MANAGEMENT	0
F610401	WOOLWICH CUSTOMER SERVICES	0
F610402	ELTHAM & GREENWICH CUST SERVICES	0
F610403	CORPORATE CONTACT CENTRE	0
F610404	OUT OF HOURS CONTACT CENTRE	0
F610411	CUSTOMER SERVICES RESOURCES	0
	<b>TOTAL CUSTOMER SERVICES</b>	<b>0</b>
F603200	ICT PROJECT MANAGEMENT	41,710
F610410	BUSINESS ENGAGEMENT	0
F610419	DATA CENTRES	0
F610439	IT OPERATIONS	0
F610440	ENTERPRISE ARCHITECTURE	0
F610449	ICT SERVICE MANAGEMENT	0
	<b>TOTAL ICT</b>	<b>41,710</b>
1130092	PARKS & OPEN SPACES MANAGEMENT	165,740
1140092	CEMETERIES GENERAL	1,292,330
1150100	CENTRAL PARKS SERVICES	4,107,480
1151100	ALLOTMENTS	17,260
1160100	GROUNDNS MAINTENANCE	53,360
1160300	ANIMAL CARE	82,200
1160800	TREE MAINTENANCE	-146,320
1161000	PLAYGROUNDS	95,100
F406040	MORTUARY	505,380
P210301	ESTATE GM	15,850
	<b>TOTAL PARKS, ESTATES &amp; OPEN SPACES</b>	<b>6,188,380</b>
P210100	STREET SERVICES OPERATIONAL MANAGEMENT	2,164,490
P210111	STREET CLEANSING (RESIDENTIAL)	1,916,900
P210112	STREET CLEANSING (TRUNK ROADS)	236,870
P210114	STREET CLEANSING (CAFC)	0
P210115	STREET CLEANSING (A2)	119,130
P210117	STREET CLEANSING (WOOLWICH TC)	293,780
P210118	STREET CLEANSING (PLUMSTEAD TC)	87,100
P210119	STREET CLEANSING (GREENWICH TC)	185,520
P210120	STREET CLEANSING (ELTHAM TC)	125,000
P210121	STREET CLEANSING (CAR PARKS)	-67,960
P210123	STREET CLEANSING (INDUSTRIAL ESTATES)	-8,240
P210124	STREET CLEANSING (MARKETS)	-45,540
P210125	STREET CLEANSING (EPA)	307,490
P210130	STREET CLEANSING (EVENTS)	0
P210135	STREET CLEANSING (AUTUMN LEAFING)	82,030
P210136	STREET CLEANSING (FLY TIPPING)	34,000
P210710	FLEET & WASTE STRATEGY TEAM	203,640
P220100	GULLY EMPTYING	-19,800
P300100	PUBLIC CONVENIENCES	267,280
P400100	WASTE COLLECTION	8,184,460
P400500	ENVIRO CRIME ENFORCEMENT	288,460
P400800	EUROBIN TRADING ACCOUNT	-1,503,410
P410100	WASTE DISPOSAL	6,513,020
P420000	STREET SERVICES MANAGEMENT	1,775,280
P420300	EMS PROJECT	18,950
	<b>TOTAL STREET SERVICES</b>	<b>21,158,450</b>

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	<b>3CSE</b>	<b>ORIGINAL</b>
<b>Cost Centre</b>	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>BUDGET</b>
1520090	COMMISSIONING & CONTRACTS	6,072,790
	<b>TOTAL COMMISSIONING &amp; CONTRACTS</b>	<b>6,072,790</b>
1720100	COMMUNITY SUPPORT TEAM	1,781,470
	<b>TOTAL COMMUNITY &amp; STAKEHOLDERS</b>	<b>1,781,470</b>
F101000	CHIEF EXECUTIVE'S OFFICE	0
F101010	EXECUTIVE SUPPORT	0
F103000	CORPORATE DEVELOPMENT	0
F802000	PERFORMANCE AND CUSTOMER INFORMATION	220,930
	<b>TOTAL CORPORATE SERVICES</b>	<b>220,930</b>
F102010	LEADERS SERVICE	0
F102020	MEMBERS SERVICES	0
F102030	MEMBERS ALLOWANCES	0
F105000	CORPORATE GOVERNANCE	0
	<b>TOTAL DEMOCRATIC SERVICES</b>	<b>0</b>
F102011	MAYORS OFFICE	0
	<b>TOTAL MAYORS OFFICE</b>	<b>0</b>
F107000	ELECTORAL REGISTRATION	542,960
	<b>TOTAL ELECTORAL SERVICES</b>	<b>542,960</b>
F610408	REGISTRARS	44,590
	<b>TOTAL REGISTRARS</b>	<b>44,590</b>
F109000	COMMUNITIES & ENVIRONMENT MANAGEMENT	849,920
F109013	CORP COMMS INITIATIVE	0
	<b>COMMUNITY ENGAGEMENT &amp; ENVIRONMENT MANAGMENT</b>	<b>849,920</b>
F109001	WEB TECHNICAL	0
F109011	COMMUNICATIONS & DIGITAL	0
	<b>TOTAL COMMUNICATIONS &amp; DIGITAL TRANSFORMATION</b>	<b>0</b>
F109002	DESIGN SERVICES	-174,650
F109010	ADVERTISING	0
F109050	FILMING	-43,270
F109070	PRINT SERVICES	-50,150
	<b>TOTAL DESIGN &amp; COMMERCIAL</b>	<b>-268,070</b>
F109051	ARTS ADMIN	357,540
F109052	GREENWICH FESTIVALS	179,500
F109053	ARTS PROPERTY	226,730
F109055	CULTURE, TOURISM AND HERITAGE	769,960
1590300	PONTOON	4,170
	<b>TOTAL CULTURE, TOURISM &amp; HERITAGE</b>	<b>1,537,900</b>
F109020	EVENTS	400,950
F109090	LIVE SITE	18,700
F109056	COMMUNITY ENGAGEMENT AND MAJOR EVENTS	0
	<b>TOTAL EVENTS &amp; COMMUNITY ENGAGEMENT</b>	<b>419,650</b>
F403010	EMERGENCY PLANNING	183,040
	<b>TOTAL EMERGENCY PLANNING</b>	<b>183,040</b>
	<b>NET EXPENDITURE</b>	<b>36,743,430</b>