

Cost Centre	Communities and Environment 2CE COMMUNITIES AND ENVIRONMENT	2021-2022 ORIGINAL BUDGET
F253000	QUALITY & SERVICE ASSURANCE	0
F253003	AGENCY & CONTRACT STAFF	-2,079,900
F253004	CORPORATE & CORE SERVICES	0
F253006	E-RECRUITMENT	15,000
F253051	HR COACHING & ADVICE SCHOOLS	36,800
F254000	UNIONS	0
F256000	ORGANISATION & EMPLOYEE DEV CORE	0
F256003	TRAINING	0
F256004	ORG & EMPLOYEE DEV -SOCIAL CARE TRAINING	0
	TOTAL HR	-2,028,100
F610400	CUSTOMER SERVICES MANAGEMENT	0
F610403	CORPORATE CONTACT CENTRE	0
F610404	OUT OF HOURS CONTACT CENTRE	0
F610411	CUSTOMER SERVICES RESOURCES	0
F610415	MOBILITY TEAM	428,160
F610416	TELECARE	888,980
	TOTAL CUSTOMER SERVICES	1,317,140
F603200	ICT PROJECT MANAGEMENT	0
F610410	BUSINESS ENGAGEMENT	0
F610419	DATA CENTRES	0
F610439	IT OPERATIONS	0
F610440	ENTERPRISE ARCHITECTURE	0
F610449	ICT SERVICE MANAGEMENT	0
F610460	TECHNOLOGY TEAM	0
F610470	PRODUCT TEAM	0
F610480	DATA TEAM	0
F610490	DELIVERY TEAM	-89,600
	TOTAL ICT	-89,600
1130092	PARKS & OPEN SPACES MANAGEMENT	180,360
1140092	CEMETERIES GENERAL	1,306,190
1150100	CENTRAL PARKS SERVICES	4,148,490
1151100	ALLOTMENTS	17,260
1160100	GROUNDS MAINTENANCE	108,240
1160300	ANIMAL CARE	82,460
1160800	TREE MAINTENANCE	-137,420
1161000	PLAYGROUNDS	95,360
F406040	MORTUARY	520,920
P210301	ESTATE GM	24,130
	TOTAL PARKS, ESTATES & OPEN SPACES	6,345,990
1520090	COMMISSIONING & CONTRACTS	6,088,570
	TOTAL COMMISSIONING & CONTRACTS	6,088,570
1720100	COMMUNITY SUPPORT TEAM	1,775,880
	TOTAL COMMUNITY & STAKEHOLDERS	1,775,880

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F252000	HEALTH, SAFETY & WELLBEING	0
F101000	CHIEF EXECUTIVE'S OFFICE	0
F101010	EXECUTIVE SUPPORT	0
F103000	CORPORATE DEVELOPMENT	0
F802000	PERFORMANCE AND CUSTOMER INFORMATION	376,070
	TOTAL CORPORATE SERVICES	376,070
F102010	LEADERS SERVICE	0
F102020	MEMBERS SERVICES	0
F102030	MEMBERS ALLOWANCES	0
F105000	CORPORATE GOVERNANCE	0
F106000	SCRUTINY FUNCTION	0
	TOTAL DEMOCRATIC SERVICES	0
F102011	MAYORS OFFICE	0
	TOTAL MAYORS OFFICE	0
F107000	ELECTORAL REGISTRATION	490,280
	TOTAL ELECTORAL SERVICES	490,280
F610408	REGISTRARS	51,750
	TOTAL REGISTRARS	51,750
F109000	COMMUNITIES & ENVIRONMENT MANAGEMENT	1,305,460
	COMMUNITY ENGAGEMENT & ENVIRONMENT MANAGMENT	1,305,460
F109011	COMMUNICATIONS & ENGAGEMENT	0
	TOTAL COMMUNICATIONS & DIGITAL TRANSFORMATION	0
F109002	DESIGN SERVICES	-216,460
F109010	ADVERTISING	0
F109049	VIDEOGRAPHER SERVICE	0
F109050	FILMING	-44,380
F109070	PRINT SERVICES	-59,390
F109071	POSTAL SERVICES	0
	TOTAL DESIGN & COMMERCIAL	-320,230
F109051	ARTS ADMIN	357,540
F109052	GREENWICH FESTIVALS	179,500
F109053	ARTS PROPERTY	235,770
F109055	CULTURE, TOURISM AND HERITAGE	720,550
1590300	PONTOON	4,170
	TOTAL CULTURE, TOURISM & HERITAGE	1,497,530
F109020	EVENTS	281,670
F109090	LIVE SITE	18,700
	TOTAL EVENTS & COMMUNITY ENGAGEMENT	300,370
F403010	EMERGENCY PLANNING	219,910
	TOTAL EMERGENCY PLANNING	219,910

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P210100	STREET SERVICES OPERATIONAL MANAGEMENT	2,163,410
P210111	STREET CLEANSING (RESIDENTIAL)	2,034,560
P210112	STREET CLEANSING (TRUNK ROADS)	237,500
P210114	STREET CLEANSING (CAFC)	0
P210115	STREET CLEANSING (A2)	119,130
P210117	STREET CLEANSING (WOOLWICH TC)	345,800
P210118	STREET CLEANSING (PLUMSTEAD TC)	87,510
P210119	STREET CLEANSING (GREENWICH TC)	236,650
P210120	STREET CLEANSING (ELTHAM TC)	176,130
P210121	STREET CLEANSING (CAR PARKS)	-67,430
P210123	STREET CLEANSING (INDUSTRIAL ESTATES)	-8,150
P210124	STREET CLEANSING (MARKETS)	-45,180
P210125	STREET CLEANSING (EPA)	359,680
P210130	STREET CLEANSING (EVENTS)	0
P210135	STREET CLEANSING (AUTUMN LEAFING)	82,850
P210136	STREET CLEANSING (FLY TIPPING)	34,000
P210710	FLEET & WASTE STRATEGY TEAM	204,260
P220100	GULLY EMPTYING	-19,800
P300100	PUBLIC CONVENIENCES	269,090
P400100	WASTE COLLECTION	8,326,410
P400500	ENVIRO CRIME ENFORCEMENT	289,920
P400800	EUROBIN TRADING ACCOUNT	-1,503,410
P410100	WASTE DISPOSAL	8,172,600
P420000	STREET SERVICES MANAGEMENT	1,774,610
P420300	EMS PROJECT	158,950
	TOTAL STREET SERVICES	23,429,090
	NET EXPENDITURE	40,760,110