

COMMUNITIES AND ENVIRONMENT 1130092 PARKS & OPEN SPACES MANAGEMENT		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	593,110
06500	Other Allowances	23,000
07100	Training Expenses	10,750
08100	Eye Tests	380
<b>TOTAL EMPLOYEE BUDGET</b>		<b>627,240</b>
12100	Electricity	5,000
12300	Gas	5,000
13100	Water	730
13700	Cleaning Serv In House Trad	12,900
14500	Refuse Charges	260
15500	Rates	6,700
22100	Travel Expenses	230
22300	Car Allowances	3,390
22500	Car Parking/Garaging	700
30100	Furniture	7,710
30500	Equipment	6,480
30900	Materials	500
32100	Clothing & Uniforms	17,790
33100	Printing	2,720
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	1,950
38500	Publicity	2,040
<b>TOTAL EXPENDITURE</b>		<b>720,940</b>
87800	Approp From Other Accounts	-29,490
<b>TOTAL DIRECT INCOME</b>		<b>-29,490</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>691,450</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	31,930
71000	Asset Rentals	8,130
<b>INCOME</b>		
87300	Recharges Within Committee	-502,830
87400	Recharge between Committee Non GF	-48,320
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-511,090</b>
<b>NET EXPENDITURE</b>		<b>180,360</b>

	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>1140092</b>	<b>ORIGINAL</b>
	<b>CEMETERIES GENERAL</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	314,390
03900	Officers Overtime	15,280
06500	Other Allowances	21,070
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>350,740</b>
10900	R & M Buildings Other	5,000
11300	Rm Grounds In House Trading	898,960
12100	Electricity	7,420
12300	Gas	2,840
13100	Water	13,650
13500	Cleaning Materials	570
13700	Cleaning Serv In House Trad	18,570
14500	Refuse Charges	13,610
15500	Rates	46,450
22100	Travel Expenses	250
22300	Car Allowances	1,670
23300	Vehicle Hire	23,620
30500	Equipment	42,080
30900	Materials	5,260
33600	Computer Software	1,850
34300	Telephones	1,510
34500	Mobile Phones	820
39300	Misc	0
44100	Services Private Contractor	5,000
	<b>TOTAL EXPENDITURE</b>	<b>1,439,870</b>
83300	Ext Income Discretionary Fees and Charge	-150,260
83311	Burial Charges	-567,570
83321	Grave Maintenance Charges	-25,000
85200	Ext Rent Inc Not Manage By Bv	-25,000
86100	Interest Received	0
	<b>TOTAL DIRECT INCOME</b>	<b>-767,830</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>672,040</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	21,290
67300	Recharges W/ithin Committee	257,000
71000	Asset Rentals	355,860
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>634,150</b>
	<b>NET EXPENDITURE</b>	<b>1,306,190</b>

COMMUNITIES AND ENVIRONMENT F406040 MORTUARY		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	130,440
03900	Officers Overtime	16,990
06500	Other Allowances	10,920
<b>TOTAL EMPLOYEE BUDGET</b>		<b>158,350</b>
11300	Rm Grounds In House Trading	3,270
12100	Electricity	18,500
12300	Gas	9,360
13100	Water	950
15500	Rates	33,290
22300	Car Allowances	0
30500	Equipment	17,480
34300	Telephones	1,840
34900	Non It Licences	8,000
41100	Services Joint Authorities	331,600
<b>TOTAL EXPENDITURE</b>		<b>582,640</b>
83300	Ext Income Discretionary Fees and Charge	-172,370
<b>TOTAL DIRECT INCOME</b>		<b>-172,370</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>410,270</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	7,980
71000	Asset Rentals	102,670
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>110,650</b>
<b>NET EXPENDITURE</b>		<b>520,920</b>

COMMUNITIES AND ENVIRONMENT 1150100 CENTRAL PARKS SERVICES		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	902,050
03900	Officers Overtime	21,310
06500	Other Allowances	102,880
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,026,240</b>
10900	R & M Buildings Other	101,640
11300	Rm Grounds In House Trading	1,840,000
11311	Grounds Main Variation Work	389,290
12100	Electricity	70,000
12300	Gas	15,000
13100	Water	65,000
13500	Cleaning Materials	2,000
13700	Cleaning Serv In House Trad	75,000
14500	Refuse Charges	260
15300	Rents Other	42,150
15500	Rates	26,140
22100	Travel Expenses	480
22300	Car Allowances	5,900
23000	Vehicle Fuel	10,330
23300	Vehicle Hire	42,230
24300	Plant Hire In House Trading	600
30900	Materials	55,540
34300	Telephones	8,840
34500	Mobile Phones	1,330
35500	Other Services	48,170
36100	Subsistence	200
<b>TOTAL EXPENDITURE</b>		<b>3,826,340</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	-101,320
<b>TOTAL DIRECT INCOME</b>		<b>-198,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>3,627,660</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	81,150
67300	Recharges Within Committee	9,450
71000	Asset Rentals	430,230
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>520,830</b>
<b>NET EXPENDITURE</b>		<b>4,148,490</b>

COMMUNITIES AND ENVIRONMENT		2021-2022
1151100		ORIGINAL
ALLOTMENTS		BUDGET
<b>CONTROLLABLE BUDGET</b>		
11300	Rm Grounds In House Trading	8,550
13100	Water	6,540
15300	Rents Other	6,890
44100	Services Private Contractor	4,660
<b>TOTAL EXPENDITURE</b>		<b>26,640</b>
85200	Ext Rent Inc Not Manage By Bv	-45,000
<b>TOTAL DIRECT INCOME</b>		<b>-45,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-18,360</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>17,260</b>

COMMUNITIES AND ENVIRONMENT 1160100 GROUNDS MAINTENANCE		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	2,523,890
03900	Officers Overtime	142,020
06500	Other Allowances	16,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>2,681,910</b>
14500	Refuse Charges	25,000
15500	Rates	1,600
22100	Travel Expenses	100
22300	Car Allowances	12,000
22500	Car Parking/Garaging	90
23000	Vehicle Fuel	21,010
23100	Vehicle Fuel Ext Contractor	30,260
23300	Vehicle Hire	202,340
23500	Vehicle Repair In House Trad	960
24300	Plant Hire In House Trading	160,650
30500	Equipment	80,750
30900	Materials	170,550
34500	Mobile Phones	2,470
<b>TOTAL EXPENDITURE</b>		<b>3,389,690</b>
83300	Ext Income Discretionary Fees and Charge	-155,000
84500	Other Recoverage Charges	-3,149,680
84600	Internal Inc Non Trad Non Gf	-75,100
84800	RBG Schools Income	-14,920
<b>TOTAL DIRECT INCOME</b>		<b>-3,394,700</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-5,010</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	309,970
67300	Recharges W/ithin Committee	177,930
<b>INCOME</b>		
87100	Recharges to Other Committees	-230,150
87400	Recharge between Committee Non GF	-144,500
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>113,250</b>
<b>NET EXPENDITURE</b>		<b>108,240</b>

	COMMUNITIES AND ENVIRONMENT		2021-2022
	1160300		ORIGINAL
	ANIMAL CARE		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	35,740
	06500	Other Allowances	14,000
	TOTAL EMPLOYEE BUDGET		49,740
	30900	Other Services	32,720
	TOTAL EXPENDITURE		82,460
	TOTAL CONTROLLABLE BUDGET		82,460
	NET EXPENDITURE		82,460

COMMUNITIES AND ENVIRONMENT 1160800 TREE MAINTENANCE		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	612,130
03900	Officers Overtime	40,000
06500	Other Allowances	31,480
<b>TOTAL EMPLOYEE BUDGET</b>		<b>683,610</b>
14500	Refuse Charges	7,140
22300	Car Allowances	4,930
23000	Vehicle Fuel	9,270
23300	Vehicle Hire	98,290
23500	Vehicle Repair In House Trad	1,000
24300	Plant Hire In House Trading	5,150
30500	Equipment	30,370
30900	Materials	10,000
<b>TOTAL EXPENDITURE</b>		<b>849,760</b>
83300	Ext Income Discretionary Fees and Charge	-90,000
84500	Other Recoverage Charges	-530,150
84600	Internal Inc Non Trad Non Gf	-343,000
<b>TOTAL DIRECT INCOME</b>		<b>-963,150</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-113,390</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	39,910
<b>INCOME</b>		
87300	Recharges Within Committee	-8,520
87400	Recharge between Committee Non GF	-55,420
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-24,030</b>
<b>NET EXPENDITURE</b>		<b>-137,420</b>



COMMUNITIES AND ENVIRONMENT 1161000 PLAYGROUNDS		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	34,680
03900	Officers Overtime	1,500
TOTAL EMPLOYEE BUDGET		36,180
23000	Vehicle Fuel	0
23300	Vehicle Hire	0
30500	Equipment	59,180
TOTAL EXPENDITURE		95,360
TOTAL CONTROLLABLE BUDGET		95,360
NET EXPENDITURE		95,360

COMMUNITIES AND ENVIRONMENT P210100 STREET SERVICES OPERATIONAL MANAGEMENT		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	984,140
03900	Officers Overtime	177,180
06500	Other Allowances	0
07100	Training Expenses	8,000
08100	Eye Tests	20
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,169,340</b>
13100	Water	990
14500	Refuse Charges	152,290
15500	Rates	3,700
22100	Travel Expenses	60
23000	Vehicle Fuel	34,000
23300	Vehicle Hire	80,000
23500	Vehicle Repair In House Trad	6,000
30500	Equipment	83,000
32100	Clothing & Uniforms	28,280
34300	Telephones	1,250
34400	Local Nwork Comms Purch Maint	6,500
44100	Services Private Contractor	76,500
62500	Appropriation to Reserves	0
<b>TOTAL EXPENDITURE</b>		<b>1,641,910</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,641,910</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	484,260
67100	Recharges Between Committee	37,240
67300	Recharges Within Committee	0
71000	Asset Rentals	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>521,500</b>
<b>NET EXPENDITURE</b>		<b>2,163,410</b>

	<b>COMMUNITIES AND ENVIRONMENT</b>		<b>2021-2022</b>
	<b>P210111</b>		<b>ORIGINAL</b>
	<b>STREET CLEANSING (RESIDENTIAL)</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
	03100	Officers Normal Time	1,769,260
	03900	Officers Overtime	0
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,769,260</b>
	23000	Vehicle Fuel	40,000
	23300	Vehicle Hire	225,300
	<b>TOTAL EXPENDITURE</b>		<b>2,034,560</b>
	<b>NET EXPENDITURE</b>		<b>2,034,560</b>

	<b>COMMUNITIES AND ENVIRONMENT</b>		<b>2021-2022</b>
	<b>P210112</b>		<b>ORIGINAL</b>
	<b>STREET CLEANSING (TRUNK ROADS)</b>		<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>		
	03100	Officers Normal Time	60,510
	03900	Officers Overtime	0
	06500	Other Allowances	500
	<b>TOTAL EMPLOYEE BUDGET</b>		<b>61,010</b>
	23000	Vehicle Fuel	54,000
	23300	Vehicle Hire	122,490
	<b>TOTAL EXPENDITURE</b>		<b>237,500</b>
	<b>NET EXPENDITURE</b>		<b>237,500</b>

	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>P210114</b>	<b>ORIGINAL</b>
	<b>STREET CLEANSING (CAFC)</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03900	Officers Overtime	15,510
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>15,510</b>
83700	Ext Inc Other Recover Charges	-15,510
	<b>TOTAL DIRECT INCOME</b>	<b>-15,510</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>P210115</b>	<b>ORIGINAL</b>
	<b>STREET CLEANSING (A2)</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03900	Officers Overtime	45,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>45,000</b>
41100	Services Joint Authorities	74,130
	<b>TOTAL EXPENDITURE</b>	<b>119,130</b>
	<b>NET EXPENDITURE</b>	<b>119,130</b>

COMMUNITIES AND ENVIRONMENT P210117 STREET CLEANSING (WOOLWICH TC)		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	295,600
03900	Officers Overtime	0
TOTAL EMPLOYEE BUDGET		295,600
23000	Vehicle Fuel	7,200
23300	Vehicle Hire	43,000
TOTAL EXPENDITURE		345,800
NET EXPENDITURE		345,800

03100 03900	COMMUNITIES AND ENVIRONMENT P210118 STREET CLEANSING (PLUMSTEAD TC)	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	87,510
	Officers Overtime	0
	TOTAL EMPLOYEE BUDGET	87,510
	NET EXPENDITURE	87,510

COMMUNITIES AND ENVIRONMENT P210119 STREET CLEANSING (GREENWICH TC)		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	211,150
03900	Officers Overtime	0
TOTAL EMPLOYEE BUDGET		211,150
23000	Vehicle Fuel	6,400
23300	Vehicle Hire	19,100
TOTAL EXPENDITURE		236,650
NET EXPENDITURE		236,650



03100 03900	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>P210120</b>	<b>ORIGINAL</b>
	<b>STREET CLEANSING (ELTHAM TC)</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	176,130
	Officers Overtime	0
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>176,130</b>
	<b>NET EXPENDITURE</b>	<b>176,130</b>

COMMUNITIES AND ENVIRONMENT P210121 STREET CLEANSING (CAR PARKS)		2021-2022 ORIGINAL BUDGET
03100 03900	CONTROLLABLE BUDGET	
	Officers Normal Time	35,430
	Officers Overtime	0
	TOTAL EMPLOYEE BUDGET	35,430
	BUDGETS OUTSIDE CONTROL	
87100	EXPENDITURE	
	INCOME	
	Recharges to Other Committees	-102,860
	TOTAL BUDGET OUTSIDE CONTROL	-102,860
	NET EXPENDITURE	-67,430

	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>P210123</b>	<b>ORIGINAL</b>
	<b>STREET CLEANSING (INDUSTRIAL ESTATES)</b>	<b>BUDGET</b>
03100	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	7,740
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>7,740</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
87100	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
	Recharges to Other Committees	-15,890
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-15,890</b>
	<b>NET EXPENDITURE</b>	<b>-8,150</b>

03100 03900          87100	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>P210124</b>	<b>ORIGINAL</b>
	<b>STREET CLEANSING (MARKETS)</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
	Officers Normal Time	34,810
	Officers Overtime	0
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>34,810</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	<b>INCOME</b>	
	Recharges to Other Committees	-79,990
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-79,990</b>
	<b>NET EXPENDITURE</b>	<b>-45,180</b>

COMMUNITIES AND ENVIRONMENT P210125 STREET CLEANSING (EPA)		2021-2022 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	281,480
03900	Officers Overtime	0
TOTAL EMPLOYEE BUDGET		281,480
23000	Vehicle Fuel	20,500
23300	Vehicle Hire	57,700
TOTAL EXPENDITURE		359,680
NET EXPENDITURE		359,680

COMMUNITIES AND ENVIRONMENT P210130 STREET CLEANSING (EVENTS)		2021-2022 ORIGINAL BUDGET
<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	-20,000
<b>TOTAL DIRECT INCOME</b>		<b>-20,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>P210135</b>	<b>ORIGINAL</b>
	<b>STREET CLEANSING (AUTUMN LEAFING)</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	3,000
03900	Officers Overtime	72,850
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>75,850</b>
23000	Vehicle Fuel	1,000
23300	Vehicle Hire	6,000
	<b>TOTAL EXPENDITURE</b>	<b>82,850</b>
	<b>NET EXPENDITURE</b>	<b>82,850</b>

03100	COMMUNITIES AND ENVIRONMENT P210136 STREET CLEANSING (FLY TIPPING)	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
	Officers Normal Time	34,000
	TOTAL EMPLOYEE BUDGET	34,000
	NET EXPENDITURE	34,000



COMMUNITIES AND ENVIRONMENT P210301 ESTATE GM		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,133,940
03900	Officers Overtime	50,000
06500	Other Allowances	11,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,194,940</b>
13100	Water	1,660
23000	Vehicle Fuel	22,600
23300	Vehicle Hire	132,130
23500	Vehicle Repair In House Trad	6,820
24000	Plant Fuel In House Trading	23,700
24300	Plant Hire In House Trading	103,090
30500	Equipment	54,790
30700	Equipment Repair	12,450
32100	Clothing & Uniforms	18,000
34300	Telephones	190
44100	Services Private Contractor	0
<b>TOTAL EXPENDITURE</b>		<b>1,570,370</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,570,370</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67300	Recharges W/ithin Committee	0
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-1,546,240
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-1,546,240</b>
<b>NET EXPENDITURE</b>		<b>24,130</b>

COMMUNITIES AND ENVIRONMENT P210710 FLEET & WASTE STRATEGY TEAM		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	270,740
07100	Training Expenses	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>271,740</b>
22100	Travel Expenses	100
22500	Car Parking/Garaging	50
30500	Equipment	300
32100	Clothing & Uniforms	100
33500	Stationery	7,000
35100	Professional Fees	3,000
35300	Subscriptions	1,700
35500	Other Services	16,450
<b>TOTAL EXPENDITURE</b>		<b>300,440</b>
84500	Other Recoverage Charges	-104,700
<b>TOTAL DIRECT INCOME</b>		<b>-104,700</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>195,740</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67300	Recharges W/ithin Committee	8,520
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>8,520</b>
<b>NET EXPENDITURE</b>		<b>204,260</b>

COMMUNITIES AND ENVIRONMENT P220100 GULLY EMPTYING		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	124,500
03900	Officers Overtime	22,000
06500	Other Allowances	550
<b>TOTAL EMPLOYEE BUDGET</b>		<b>147,050</b>
14500	Refuse Charges	38,530
23000	Vehicle Fuel	7,000
23300	Vehicle Hire	62,300
23500	Vehicle Repair In House Trad	1,800
<b>TOTAL EXPENDITURE</b>		<b>256,680</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>256,680</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
87100	Recharges to Other Committees	-192,450
87300	Recharges Within Committee	-9,450
87400	Recharge between Committee Non GF	-74,580
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-276,480</b>
<b>NET EXPENDITURE</b>		<b>-19,800</b>

COMMUNITIES AND ENVIRONMENT P300100 PUBLIC CONVENIENCES		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	17,290
<b>TOTAL EMPLOYEE BUDGET</b>		<b>17,290</b>
10900	R & M Buildings Other	24,370
11300	Rm Grounds In House Trading	-23,600
12100	Electricity	9,110
13100	Water	23,010
15500	Rates	26,030
16100	Fixtures And Fittings	2,060
34300	Telephones	0
34500	Mobile Phones	500
44200	Services by External Providers	174,580
<b>TOTAL EXPENDITURE</b>		<b>253,350</b>
83700	Ext Inc Other Recover Charges	-10,310
<b>TOTAL DIRECT INCOME</b>		<b>-10,310</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>243,040</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
71000	Asset Rentals	26,050
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>26,050</b>
<b>NET EXPENDITURE</b>		<b>269,090</b>

COMMUNITIES AND ENVIRONMENT P400100 WASTE COLLECTION		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	6,206,940
03900	Officers Overtime	742,000
06500	Other Allowances	27,200
07100	Training Expenses	14,700
<b>TOTAL EMPLOYEE BUDGET</b>		<b>6,990,840</b>
23000	Vehicle Fuel	631,200
23300	Vehicle Hire	2,055,160
23500	Vehicle Repair In House Trad	21,560
30500	Equipment	25,130
30900	Materials	2,810
30901	Materials - Liners	68,000
3094P	Clinical Sacks Boxes and Ties	7,000
<b>TOTAL EXPENDITURE</b>		<b>9,801,700</b>
83300	Ext Income Discretionary Fees and Charge	-110,570
8332P	Trade Sacks Charge	-269,500
8335P	Special Collection Charge	-65,000
8336P	Clinical Waste Collection Charge	-45,000
83700	Ext Inc Other Recover Charges	-103,000
84200	Int Inc Fee Charge Sale Non Gf	-88,500
84300	Internal Inc Trad Services Gf	-134,000
<b>TOTAL DIRECT INCOME</b>		<b>-815,570</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>8,986,130</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
64100	Bvacop Reallo Within Comm	0
67100	Recharges Between Committee	157,840
<b>INCOME</b>		
87300	Recharges Within Committee	-817,560
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-659,720</b>
<b>NET EXPENDITURE</b>		<b>8,326,410</b>

	COMMUNITIES AND ENVIRONMENT		2021-2022
	P400500		ORIGINAL
	ENVIRO CRIME ENFORCEMENT		BUDGET
	CONTROLLABLE BUDGET		
	03100	Officers Normal Time	259,960
	03900	Officers Overtime	0
	TOTAL EMPLOYEE BUDGET		259,960
	23000	Vehicle Fuel	2,000
	23300	Vehicle Hire	16,250
	30500	Equipment	3,000
	32100	Clothing & Uniforms	5,030
	33100	Printing	3,500
	34500	Mobile Phones	180
	TOTAL EXPENDITURE		289,920
	TOTAL CONTROLLABLE BUDGET		289,920
	NET EXPENDITURE		289,920

COMMUNITIES AND ENVIRONMENT P400800 EUROBIN TRADING ACCOUNT		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	36,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>36,000</b>
23000	Vehicle Fuel	2,000
23300	Vehicle Hire	17,110
30500	Equipment	209,520
3054P	Large Containers	230,000
30900	Materials	80,000
39300	Misc	1,800
<b>TOTAL EXPENDITURE</b>		<b>576,430</b>
83700	Ext Inc Other Recover Charges	-1,080,870
<b>TOTAL DIRECT INCOME</b>		<b>-1,080,870</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-504,440</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-998,970
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-998,970</b>
<b>NET EXPENDITURE</b>		<b>-1,503,410</b>

COMMUNITIES AND ENVIRONMENT P410100 WASTE DISPOSAL		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	106,900
<b>TOTAL EMPLOYEE BUDGET</b>		<b>106,900</b>
1462P	Hazardous Waste	69,000
15300	Rents Other	46,470
15500	Rates	96,300
44100	Services Private Contractor	6,534,930
4411P	MRF Gate Fees	1,134,000
4412P	CA Site	460,000
4413P	RDF	698,000
4414P	Transfer Station Management Fees	1,505,000
4415P	Organic Disposal Contract	886,000
<b>TOTAL EXPENDITURE</b>		<b>11,536,600</b>
81500	Contributions Local Auth	-100,000
83300	Ext Income Discretionary Fees and Charge	-20,000
83700	Ext Inc Other Recover Charges	-2,450,000
8372P	Sale of Spare Capacity	-483,000
8374P	MRF Plant Rec Lease Charges	-41,150
8375P	Haulage Charges recovered from Lewisham	-80,470
84500	Other Recoverable Charges	-1,050,000
<b>TOTAL DIRECT INCOME</b>		<b>-4,224,620</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>7,311,980</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
67300	Recharges Within Committee	817,560
71000	Asset Rentals	43,060
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>860,620</b>
<b>NET EXPENDITURE</b>		<b>8,172,600</b>



COMMUNITIES AND ENVIRONMENT P420000 STREET SERVICES MANAGEMENT		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	787,990
03900	Officers Overtime	0
06200	Pensions Costs	45,000
06500	Other Allowances	0
07100	Training Expenses	0
07300	Staff Advertising	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>832,990</b>
22100	Travel Expenses	940
23000	Vehicle Fuel	1,000
23300	Vehicle Hire	14,460
30500	Equipment	3,490
31100	Provisions	290
32100	Clothing & Uniforms	60,000
33100	Printing	1,070
33500	Stationery	6,470
34300	Telephones	8,500
34500	Mobile Phones	420
35100	Professional Fees	10,850
38500	Publicity	25,000
39300	Miscellaneous	1,540
62500	Appropriation to Reserves	0
<b>TOTAL EXPENDITURE</b>		<b>967,020</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>967,020</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	610,660
67100	Recharges Between Committee	196,930
<b>INCOME</b>		
88900	Recharge Of Bvacop Within Comm	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>807,590</b>
<b>NET EXPENDITURE</b>		<b>1,774,610</b>

	COMMUNITIES AND ENVIRONMENT P420300 EMS PROJECT	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
44100	Services Private Contractor	196,000
	<b>TOTAL EXPENDITURE</b>	<b>196,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>196,000</b>
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
71000	Asset Rentals	18,950
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-56,000
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-37,050</b>
	<b>NET EXPENDITURE</b>	<b>158,950</b>

COMMUNITIES AND ENVIRONMENT 1520090 COMMISSIONING & CONTRACTS		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	184,130
06500	Other Allowances	5,500
07100	Training Expenses	1,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>190,630</b>
11300	Rm Grounds In House Trading	5,000
15300	Rents Other	260
22300	Car Allowances	1,000
33100	Printing	1,500
34500	Mobile Phones	540
35200	Legal Fees	8,000
35400	Legal Fees External Contract	20,000
35500	Other Services	3,600
36100	Subsistence	0
38500	Publicity	500
44100	Services Private Contractor	4,127,000
44110	Care Project (EDI)	55,540
<b>TOTAL EXPENDITURE</b>		<b>4,413,570</b>
85300	Rent Income Managed by BV	-14,830
<b>TOTAL DIRECT INCOME</b>		<b>-14,830</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>4,398,740</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	10,640
67100	Recharges Between Committee	980
71000	Asset Rentals	1,678,210
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>1,689,830</b>
<b>NET EXPENDITURE</b>		<b>6,088,570</b>

71000	COMMUNITIES AND ENVIRONMENT 1590300 PONTOON	2021-2022 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
	Asset Rentals	4,170
	TOTAL BUDGET OUTSIDE CONTROL	4,170
	NET EXPENDITURE	4,170

COMMUNITIES AND ENVIRONMENT 1720100 COMMUNITY SUPPORT TEAM		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	145,890
<b>TOTAL EMPLOYEE BUDGET</b>		<b>145,890</b>
11300	Rm Grounds In House Trading	7,130
15300	Rents Other	50,000
22100	Travel Expenses	150
22500	Car Parking/Garaging	50
30400	Computer Hardware	440
30500	Equipment	0
31100	Provisions	0
33100	Printing	600
33400	Computer Supplies & Stationery	0
33500	Stationery	100
33600	Computer Software	25,000
33700	Books & Publications	0
34100	Postage - Royal Mail	0
34300	Telephones	100
34500	Mobile Phones	750
34800	Document Archive	400
35500	Other Services	7,100
3552F	Property Finder & Co Location	10,000
36300	Conference Expenses	6,000
37300	Grants To Voluntary Organisations	719,950
37301	Community Centre Grants	349,750
37302	Charlton Athletic Grant	45,000
37303	CARE Grant	0
39300	Misc	0
41100	Services Joint Authorities	255,290
<b>TOTAL EXPENDITURE</b>		<b>1,623,700</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,623,700</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	7,980
71000	Asset Rentals	144,200
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>152,180</b>
<b>NET EXPENDITURE</b>		<b>1,775,880</b>

COMMUNITIES AND ENVIRONMENT F101000 CHIEF EXECUTIVE'S OFFICE		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	360,330
06500	Other Allowances	610
08100	Eye Tests	100
<b>TOTAL EMPLOYEE BUDGET</b>		<b>361,040</b>
22100	Travel Expenses	360
30500	Equipment	900
31300	Catering	1,000
33100	Printing	350
33500	Stationery	600
33700	Books & Publications	0
33900	Photocopying	0
34100	Postage - Royal Mail	310
34300	Telephones	180
34500	Mobile Phones	300
34800	Document Archive	250
35300	Subscriptions	240
35500	Other Services	68,750
3551F	Talk Greenwich	1,000
36300	Conference Expenses	3,500
39300	Misc	1,000
<b>TOTAL EXPENDITURE</b>		<b>439,780</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>439,780</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	11,640
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-5,640
88400	CEC Recovery from Service Departments	-445,780
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-439,780</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F101010 EXECUTIVE SUPPORT		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	0
<b>INCOME</b>		
87400	Recharge between Committee Non GF	0
88400	CEC Recovery from Service Departments	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F102010 LEADERS SERVICE		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	142,220
08100	Eye Tests	80
<b>TOTAL EMPLOYEE BUDGET</b>		<b>142,300</b>
22100	Travel Expenses	500
30500	Equipment	3,500
31300	Catering	2,100
33100	Printing	4,700
33500	Stationery	2,500
33700	Books & Publications	1,150
34100	Postage - Royal Mail	500
34300	Telephones	300
34500	Mobile Phones	2,190
34800	Document Archive	200
35300	Subscriptions	2,000
35500	Other Services	8,380
36300	Conference Expenses	600
39300	Misc	320
<b>TOTAL EXPENDITURE</b>		<b>171,240</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>171,240</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	31,240
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-202,480
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-171,240</b>
<b>NET EXPENDITURE</b>		<b>0</b>



COMMUNITIES AND ENVIRONMENT F102011 MAYORS OFFICE		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	110,290
03900	Officers Overtime	15,000
0391F	Relief Driver Mayors Car	10,000
06500	Other Allowances	8,550
<b>TOTAL EMPLOYEE BUDGET</b>		<b>143,840</b>
22100	Travel Expenses	220
22300	Car Allowances	200
23000	Vehicle Fuel	2,440
23300	Vehicle Hire	11,900
31300	Catering	22,000
33100	Printing	4,400
33500	Stationery	1,000
34100	Postage - Royal Mail	100
34300	Telephones	400
34500	Mobile Phones	250
35500	Other Services	9,350
3853F	Photography	3,500
3856F	Charity Promotion	6,070
3858F	Inauguration	11,440
50500	Bursary Scheme	6,000
<b>TOTAL EXPENDITURE</b>		<b>223,110</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>223,110</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	22,880
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-245,990
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-223,110</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F102020		2021-2022 ORIGINAL BUDGET
MEMBERS SERVICES		
CONTROLLABLE BUDGET		
03100	Officers Normal Time	181,540
07100	Training Expenses	0
08100	Eye Tests	200
TOTAL EMPLOYEE BUDGET		181,740
22100	Travel Expenses	1,530
22300	Car Allowances	60
30500	Equipment	2,170
31300	Catering	1,500
33100	Printing	4,220
33500	Stationery	890
33700	Books & Publications	90
34100	Postage - Royal Mail	210
34300	Telephones	1,500
34500	Mobile Phones	18,070
35500	Other Services	4,400
36300	Conference Expenses	7,960
39300	Misc	460
TOTAL EXPENDITURE		224,800
TOTAL CONTROLLABLE BUDGET		224,800
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
61100	CEC Charges	39,150
INCOME		
88400	CEC Recovery from Service Departments	-263,950
TOTAL BUDGET OUTSIDE CONTROL		-224,800
NET EXPENDITURE		0

	<b>COMMUNITIES AND ENVIRONMENT F102030 MEMBERS ALLOWANCES</b>	<b>2021-2022 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
22100	Travel Expenses	200
35500	Other Services	790
36500	Members Allowances	1,037,790
	<b>TOTAL EXPENDITURE</b>	<b>1,038,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>1,038,780</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	10,160
	<b>INCOME</b>	
88400	CEC Recovery from Service Departments	-1,048,940
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-1,038,780</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

COMMUNITIES AND ENVIRONMENT F103000 CORPORATE DEVELOPMENT		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	275,920
07100	Training Expenses	2,930
08100	Eye Tests	100
<b>TOTAL EMPLOYEE BUDGET</b>		<b>278,950</b>
22100	Travel Expenses	870
30500	Equipment	1,670
31100	Provisions	100
33100	Printing	1,620
33500	Stationery	320
33700	Books & Publications	50
34100	Postage - Royal Mail	100
34300	Telephones	330
35100	Professional Fees	90
35300	Subscriptions	110
36100	Subsistence	30
36300	Conference Expenses	100
38500	Publicitiy	650
39300	Misc	630
<b>TOTAL EXPENDITURE</b>		<b>285,620</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>285,620</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	39,750
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-325,370
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-285,620</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F105000 CORPORATE GOVERNANCE		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	217,630
03900	Officers Overtime	2,000
06500	Other Allowances	610
<b>TOTAL EMPLOYEE BUDGET</b>		<b>220,240</b>
22100	Travel Expenses	500
30500	Equipment	4,110
31300	Catering	1,000
33100	Printing	50,590
33500	Stationery	2,400
33600	Computer Software	17,100
33700	Books & Publications	530
33900	Photocopying	190
34100	Postage - Royal Mail	3,420
34300	Telephones	500
34500	Mobile Phones	900
34800	Document Archive	550
35000	Specialist Prof Services	1,600
35300	Subscriptions	320
35500	Other Services	1,870
36100	Subsistence	140
36300	Conference Expenses	2,090
38300	Advertising	1,040
39300	Misc	210
<b>TOTAL EXPENDITURE</b>		<b>309,300</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>309,300</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	51,810
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-361,110
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-309,300</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F106000 SCRUTINY FUNCTION		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	105,920
03900	Officers Overtime	0
06500	Other Allowances	0
07100	Training Expenses	5,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>110,920</b>
39300	Miscellaneous	0
<b>TOTAL EXPENDITURE</b>		<b>110,920</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>110,920</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	1,090
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-112,010
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-110,920</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F107000 ELECTORAL REGISTRATION		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	257,840
0311F	Canvassers	96,210
03300	Supply/Sessional Normal Time	0
03900	Officers Overtime	3,790
07100	Training Expenses	1,040
<b>TOTAL EMPLOYEE BUDGET</b>		<b>358,880</b>
22100	Travel Expenses	440
30500	Equipment	330
33100	Printing	8,780
33400	Computer Supplies & Stationery	2,870
33500	Stationery	3,200
33600	Computer Software	44,000
33700	Books & Publications	410
34100	Postage - Royal Mail	48,970
35100	Professional Fees	260
36100	Subsistence	150
36300	Conference Expenses	1,230
38500	Publicity	2,270
39500	Misc	2,080
44100	Services Private Contractor	0
<b>TOTAL EXPENDITURE</b>		<b>473,870</b>
83700	Ext Inc Other Recover Charges	-5,410
<b>TOTAL DIRECT INCOME</b>		<b>-5,410</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>468,460</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	21,820
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>21,820</b>
<b>NET EXPENDITURE</b>		<b>490,280</b>

COMMUNITIES AND ENVIRONMENT F109000 COMMUNITIES & ENVIRONMENT MANAGEMENT		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,303,500
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,303,500</b>
22100	Travel Expenses	1,200
30500	Equipment	5,500
33100	Printing	2,050
33500	Stationery	10,690
33700	Books & Publications	2,690
34100	Postage - Royal Mail	2,020
34500	Mobile Phones	3,000
35300	Subscriptions	300,770
39300	Misc	1,000
44100	Savings to be Allocated	-410,000
<b>TOTAL EXPENDITURE</b>		<b>1,222,420</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>1,222,420</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	31,930
67100	Recharges Between Committee	0
71000	Asset Rentals	80,550
<b>INCOME</b>		
87400	Recharge between Committee Non GF	-29,440
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>83,040</b>
<b>NET EXPENDITURE</b>		<b>1,305,460</b>



COMMUNITIES AND ENVIRONMENT F109002 DESIGN SERVICES		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	124,800
<b>TOTAL EMPLOYEE BUDGET</b>		<b>124,800</b>
22100	Travel Expenses	50
30500	Equipment	4,000
30700	Equipment Repair	2,880
30900	Materials	1,260
33600	Computer Software	0
33700	Books & Publications	500
34300	Telephones	460
34700	Software Licences	6,000
35500	Other Services	60,000
39300	Misc	390
<b>TOTAL EXPENDITURE</b>		<b>200,340</b>
83700	Ext Inc Other Recover Charges	-5,000
84500	Other Recoverage Charges	-351,210
8452F	External Work/Services	-68,570
<b>TOTAL DIRECT INCOME</b>		<b>-424,780</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-224,440</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	7,980
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>7,980</b>
<b>NET EXPENDITURE</b>		<b>-216,460</b>

COMMUNITIES AND ENVIRONMENT F109010 ADVERTISING		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	99,470
<b>TOTAL EMPLOYEE BUDGET</b>		<b>99,470</b>
33300	Printing External Contract	120,000
34200	Courier Service	223,000
34300	Telephones	100
34500	Mobile Phones	900
44100	Services Private Contractor	25,000
<b>TOTAL EXPENDITURE</b>		<b>468,470</b>
83700	Ext Inc Other Recover Charges	-65,860
84100	Int Income Fees Charges GF	0
84500	Internal Work/Services	-194,150
8453F	Outdoor Advertising income	-5,000
<b>TOTAL DIRECT INCOME</b>		<b>-265,010</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>203,460</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	16,770
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-220,230
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-203,460</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F109011 COMMUNICATIONS & DIGITAL		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	451,570
08100	Eye Tests	80
<b>TOTAL EMPLOYEE BUDGET</b>		<b>451,650</b>
22100	Travel Expenses	720
30500	Equipment	450
33100	Printing	1,170
33800	Photography	10,000
34300	Telephones	770
34600	Small Systems Budget	15,000
35300	Subscriptions	4,730
35500	Other Services	3,760
3557F	Digital Advertising	0
36100	Subsistence	130
<b>TOTAL EXPENDITURE</b>		<b>488,380</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>488,380</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	56,510
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-544,890
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-488,380</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F109012 STAKEHOLDER RELATIONSHIPS TEAM		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>0</b>
22100	Travel Expenses	0
35500	Other Services	0
37300	Grants To Voluntary Organ	0
3731F	CARE Grant	0
<b>TOTAL EXPENDITURE</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

	COMMUNITIES AND ENVIRONMENT F109020 EVENTS	2021-2022 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	250,580
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>250,580</b>
22100	Travel Expenses	500
30500	Equipment	19,770
33100	Printing	4,000
34500	Mobile Phones	2,110
35500	Events	200,000
3557F	Stakeholder Events	22,390
	<b>TOTAL EXPENDITURE</b>	<b>499,350</b>
8373F	Circus Income/Stall Hire	-65,000
84500	Other Recoverage Charges	0
	<b>TOTAL DIRECT INCOME</b>	<b>-65,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>434,350</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	7,980
	<b>INCOME</b>	
87400	Recharge between Committee Non GF	-160,660
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-152,680</b>

	NET EXPENDITURE	281,670

	COMMUNITIES AND ENVIRONMENT F109049 VIDEOGRAPHER SERVICE	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	44,220
	TOTAL EMPLOYEE BUDGET	44,220
	TOTAL EXPENDITURE	44,220
84500	Videographer Income	-44,220
	TOTAL DIRECT INCOME	-44,220
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

	COMMUNITIES AND ENVIRONMENT F109050 FILMING	2021-2022 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	91,010
	TOTAL EMPLOYEE BUDGET	91,010

22100	Travel Expenses	800
22500	Car Parking/Garaging	100
30500	Equipment	500
33100	Printing	100
33500	Stationery	100
33600	Computer Software	500
34100	Postage - Royal Mail	10
34300	Telephones	150
34500	Mobile Phones	700
38500	Publicity	1,120
	<b>TOTAL EXPENDITURE</b>	<b>95,090</b>
83700	Ext Inc Other Recover Charges	-144,790
	<b>TOTAL DIRECT INCOME</b>	<b>-144,790</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-49,700</b>

61100	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	CEC Charges	5,320
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>5,320</b>
	<b>NET EXPENDITURE</b>	<b>-44,380</b>

	<b>COMMUNITIES AND ENVIRONMENT F109051 ARTS ADMIN</b>	<b>2021-2022 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	



33100	Printing	500
35500	Other Services	1,200
37300	Grants To Voluntary Organisations	314,290
3731F	Arts Small Grants	40,640
39300	Misc	910
<b>TOTAL EXPENDITURE</b>		<b>357,540</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>357,540</b>
<b>NET EXPENDITURE</b>		<b>357,540</b>

<b>COMMUNITIES AND ENVIRONMENT</b>		<b>2021-2022</b>
<b>F109052</b>		<b>ORIGINAL</b>
<b>GREENWICH FESTIVALS</b>		<b>BUDGET</b>
<b>CONTROLLABLE BUDGET</b>		
35500	Other Services	5,500
37300	Grants To Voluntary Organisations	164,000
38500	Publicity	10,000
<b>TOTAL EXPENDITURE</b>		<b>179,500</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>179,500</b>

	<b>NET EXPENDITURE</b>	<b>179,500</b>

	<b>COMMUNITIES AND ENVIRONMENT F109053 ARTS PROPERTY</b>	<b>2021-2022 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
12300	Gas	30,970
	<b>TOTAL EXPENDITURE</b>	<b>30,970</b>
83700	Ext Inc Other Recover Charges	-30,970
	<b>TOTAL DIRECT INCOME</b>	<b>-30,970</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	235,770
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>235,770</b>
	<b>NET EXPENDITURE</b>	<b>235,770</b>

	<b>COMMUNITIES AND ENVIRONMENT F109055 CULTURE, TOURISM AND HERITAGE</b>	<b>2021-2022 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	53,060
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>53,060</b>
10600	Rm Buildings Lifts	1,350
15700	Service Charges	1,000
22100	Travel Expenses	510
22500	Car Parking/Garaging	0
34500	Mobile Phones	1,090
37900	Other Grants	262,930
44100	Services Private Contractor	391,640
	<b>TOTAL EXPENDITURE</b>	<b>711,580</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>711,580</b>

	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	2,660
71000	Asset Rentals	6,310
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>8,970</b>
	<b>NET EXPENDITURE</b>	<b>720,550</b>

	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>F109070</b>	<b>ORIGINAL</b>
	<b>PRINT SERVICES</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	144,730
03900	Officers Overtime	7,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>151,730</b>
22100	Travel Expenses	150
30500	Equipment	780
3055F	Click Charges	21,300
3056F	Equipment Lease	45,000
3057F	Additional Canon Contract Costs	8,700
30700	Equipment Repair	3,000
3071F	Machine Maintenance	15,000
30900	Materials	0
3091F	Stock Materials	35,000
32100	Clothing & Uniform	500
33100	Printing	100
33300	Printing External Contract	150,000
33400	Computer Supplies & Stationery	0
33500	Stationery	400
34100	Postage - Royal Mail	1,240
34300	Telephones	200
34500	Mobile Phones	500
34700	Software Licences	8,220
39300	Misc	1,000
	<b>TOTAL EXPENDITURE</b>	<b>442,820</b>
84500	Other Recoverage Charges	-338,760

8452F	External Work/Services	-171,430
	<b>TOTAL DIRECT INCOME</b>	<b>-510,190</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-67,370</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	7,980
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>7,980</b>
	<b>NET EXPENDITURE</b>	<b>-59,390</b>

	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>F109071</b>	<b>ORIGINAL</b>
	<b>POSTAL SERVICES</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	202,520
05300	Agency Staff	0
08100	Eye Tests	90
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>202,610</b>
22100	Travel Expenses	500
30500	Equipment	1,000
32100	Clothing & Uniforms	1,000
33100	Printing	2,110

33500	Stationery	500
34100	Postage - Royal Mail	70,000
3411F	Postal Machine Rental & Maintenance	6,000
3413F	Postal Prepaid Licence Top Up	3,000
3416F	Machine Rental & Maintenance	0
3417F	Postal Stationery	1,000
34300	Telephones	1,000
34500	Mobile Phones	1,000
39300	Misc	250
	<b>TOTAL EXPENDITURE</b>	<b>289,970</b>
84500	Other Recoverage Charges	-70,000
	<b>TOTAL DIRECT INCOME</b>	<b>-70,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>219,970</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	44,360
	<b>INCOME</b>	
88400	CEC Recovery from Service Departments	-264,330
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-219,970</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>F109090</b>	<b>ORIGINAL</b>
	<b>LIVE SITE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03900	Officers Overtime	1,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>1,000</b>

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35500	Other Services	12,000
3551F	Ptogramming	8,700
44100	Services Private Contractor	7,000
	<b>TOTAL EXPENDITURE</b>	<b>28,700</b>
83700	Ext Inc Other Recover Charges	-10,000
	<b>TOTAL DIRECT INCOME</b>	<b>-10,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>18,700</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
71000	Asset Rentals	0
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>18,700</b>

	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>F403010</b>	<b>ORIGINAL</b>
	<b>EMERGENCY PLANNING</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	132,660
03900	Officers Overtime	1,000
07100	Training Expenses	1,510
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>135,170</b>
22100	Travel Expenses	1,040
22300	Car Allowances	990
22500	Car Parking/Garaging	1,800
30500	Equipment	12,050

31100	Provisions	2,910
33100	Printing	1,400
33500	Stationery	1,000
33700	Books & Publications	0
34300	Telephones	2,500
35500	Other Services	2,000
36100	Subsistence	1,070
36300	Conference Expenses	0
39300	Misc	0
41100	Services Joint Authorities	50,000
<b>TOTAL EXPENDITURE</b>		<b>211,930</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>211,930</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	7,980
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>7,980</b>
<b>NET EXPENDITURE</b>		<b>219,910</b>

COMMUNITIES AND ENVIRONMENT F802000 PERFORMANCE AND CUSTOMER INFORMATION		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	339,270
<b>TOTAL EMPLOYEE BUDGET</b>		<b>339,270</b>
22100	Travel Expenses	0
22300	Car Allowances	0
30500	Equipment	1,410
31300	Catering	0
33100	Printing	810
33500	Stationery	1,060
33700	Books & Publications	730
34100	Postage - Royal Mail	500
34300	Telephones	0
34600	Small Systems Budget	11,750
36300	Conference Expenses	800
38500	Publicity	0
39500	Misc	580
<b>TOTAL EXPENDITURE</b>		<b>356,910</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>356,910</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	19,160
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>19,160</b>
<b>NET EXPENDITURE</b>		<b>376,070</b>

COMMUNITIES AND ENVIRONMENT F252000 HEALTH, SAFETY & WELLBEING		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	192,430
07100	Training Expenses	1,470
<b>TOTAL EMPLOYEE BUDGET</b>		<b>193,900</b>
22100	Travel Expenses	470
30400	Computer Hardware	1,430
31100	Provisions	380
32100	Clothing & Uniforms	40
33100	Printing	570
33600	Computer Software	680
33700	Books & Publications	2,750
36300	Conference Expenses	380
44100	Services Private Contractor	248,310
<b>TOTAL EXPENDITURE</b>		<b>448,910</b>
83700	Ext Inc Other Recover Charges	-326,110
<b>TOTAL DIRECT INCOME</b>		<b>-326,110</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>122,800</b>
<b>BUDGETS OUTSIDE CONTROL</b>		



	<b>EXPENDITURE</b>	
61100	CEC Charges	38,160
	<b>INCOME</b>	
88400	CEC Recovery from Service Departments	-160,960
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-122,800</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITIES AND ENVIRONMENT F253000 QUALITY &amp; SERVICE ASSURANCE</b>	<b>2021-2022 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	200,580
06500	Other Allowances	1,870
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>200,580</b>
22100	Travel Expenses	270
22700	Car Leasing	0
33700	Books & Publications	0
35300	Subscriptions	2,250
	<b>TOTAL EXPENDITURE</b>	<b>204,970</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>204,970</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	31,570
	<b>INCOME</b>	
88400	CEC Recovery from Service Departments	-236,540
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-204,970</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITIES AND ENVIRONMENT F253003 AGENCY &amp; CONTRACT STAFF</b>	<b>2021-2022 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	478,020
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>478,020</b>
44100	Services Private Contractor	161,040
	<b>TOTAL EXPENDITURE</b>	<b>639,060</b>
84500	Other Recoverage Charges	-2,079,900
	<b>TOTAL DIRECT INCOME</b>	<b>-2,079,900</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>-1,440,840</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	87,550
	<b>INCOME</b>	
88400	CEC Recovery from Service Departments	-726,610
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-639,060</b>
	<b>NET EXPENDITURE</b>	<b>-2,079,900</b>

	<b>COMMUNITIES AND ENVIRONMENT F253004 CORPORATE &amp; CORE SERVICES</b>	<b>2021-2022 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	809,100
07300	Staff Advertising	3,000
08100	Eye Tests	830
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>812,930</b>

11900	Rm Other Non Recoverable	2,050
16800	FM Services External Contract	100
22100	Travel Expenses	2,590
22300	Car Allowances	6,000
22500	Car Parking/Garaging	360
30100	Furniture	1,360
30400	Computer Hardware	2,000
30500	Equipment	2,000
31300	Catering	730
33100	Printing	5,000
33400	Computer Supplies & Stationery	8,000
33500	Stationery	9,350
33900	Photocopying	6,460
34100	Postage - Royal Mail	5,000
34300	Telephones	6,000
34500	Mobile Phones	2,500
34800	Document Archive	10,000
35200	Legal Fees	3,000
35300	Subscriptions	12,000
35500	Other Services	6,000
36300	Conference Expenses	630
39300	Misc	1,000
<b>TOTAL EXPENDITURE</b>		<b>905,060</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>905,060</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	119,720
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-1,024,780
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-905,060</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F253006 E-RECRUITMENT		2021-2022 ORIGINAL BUDGET
44100	Services Private Contractor	15,000
<b>TOTAL EXPENDITURE</b>		<b>15,000</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>15,000</b>
<b>NET EXPENDITURE</b>		<b>15,000</b>

COMMUNITIES AND ENVIRONMENT F253051 HR COACHING & ADVICE SCHOOLS		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	299,980
<b>TOTAL EMPLOYEE BUDGET</b>		<b>299,980</b>
22100	Travel Expenses	6,740
33100	Printing	740
33700	Books & Publications	120
<b>TOTAL EXPENDITURE</b>		<b>307,580</b>
83700	Ext Inc Other Recover Charges	-270,780
<b>TOTAL DIRECT INCOME</b>		<b>-270,780</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>36,800</b>
<b>NET EXPENDITURE</b>		<b>36,800</b>

COMMUNITIES AND ENVIRONMENT F254000 UNIONS		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	258,640
<b>TOTAL EMPLOYEE BUDGET</b>		<b>258,640</b>
33500	Stationery	2,570
33900	Photocopying	4,330
34100	Postage - Royal Mail	410
3411F	Postal Machine Rental & Maintenance	260
<b>TOTAL EXPENDITURE</b>		<b>266,210</b>

	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>266,210</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	63,950
	<b>INCOME</b>	
88400	CEC Recovery from Service Departments	-330,160
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-266,210</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITIES AND ENVIRONMENT F256000 ORGANISATION &amp; EMPLOYEE DEV CORE</b>	<b>2021-2022 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	330,940
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>330,940</b>
22100	Travel Expenses	1,100
3551F	Long Service Award	0
	<b>TOTAL EXPENDITURE</b>	<b>332,040</b>
83700	Ext Inc Other Recover Charges	-81,780
87700	Appropriation from Reserves	0
	<b>TOTAL DIRECT INCOME</b>	<b>-81,780</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>250,260</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	61,100
	<b>INCOME</b>	
87100	Recharges to Other Committees	-49,000
88400	CEC Recovery from Service Departments	-262,360
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-250,260</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

	<b>COMMUNITIES AND ENVIRONMENT F256003 TRAINING</b>	<b>2021-2022 ORIGINAL BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
0722F	Community & Environment	12,000
0723F	Finance & Legal Services	6,000
0724F	Health and Adults	7,000
0726F	Children's Services	9,500
0727F	DRES	4,000
0728F	Leadership & Management Development	55,000
072AF	Members	2,000
072DF	Mediation	5,000
072EF	Corporate e-Learning	25,000
072GF	Housing & Safer Communities	12,000
072HF	Networks	5,000
0742F	Learning Partnership: courses	160,000
0743F	Health and Safety(Commissioned outside of LP)	5,000
0744F	Learning Partnership: System	10,000
0745F	Project Management Support	15,000
074DF	Venues,Catering & Other	25,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>357,500</b>
35500	Staff Survey	20,000
3551F	Long Service Awards	28,200
35600	Staff Awards	20,000
35700	NGDP / Apprenticeships	19,600
	<b>TOTAL EXPENDITURE</b>	<b>445,300</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>445,300</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	4,350
	<b>INCOME</b>	

88400	CEC Recovery from Service Departments	-449,650
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-445,300</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

COMMUNITIES AND ENVIRONMENT F256004 ORG & EMPLOYEE DEV -SOCIAL CARE TRAINING		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
0741F	AOPS Social Care	0
0748F	Children's Social Care	0
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>0</b>
8161F	Adults Social Care	0
	<b>TOTAL DIRECT INCOME</b>	<b>0</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	50
67100	Recharges Between Committee	5,000
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-5,050
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

COMMUNITIES AND ENVIRONMENT F610400 CUSTOMER SERVICES MANAGEMENT		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	466,030
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>466,030</b>
33500	Stationery	500
34500	Mobile Phones	1,250
39300	Misc	810
	<b>TOTAL EXPENDITURE</b>	<b>468,590</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>468,590</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	37,950
<b>INCOME</b>		
87300	Recharges Within Committee	-366,770
88400	CEC Recovery from Service Departments	-139,770
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-468,590</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

COMMUNITIES AND ENVIRONMENT F610403 CORPORATE CONTACT CENTRE		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	3,060,580
07100	Training Expenses	3,000
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>3,063,580</b>
22100	Travel Expenses	860
30400	Computer Hardware	800
30500	Equipment	16,300
32100	Clothing & Uniforms	12,450
33100	Printing	7,030
33400	Computer Supplies & Stationery	1,290
33500	Stationery	920
33600	Computer Software	13,330
33700	Books & Publications	290
34100	Postage - Royal Mail	2,020

34300	Telephones	5,790
34600	Computer Software	20,640
35500	Other Services	6,980
38300	Advertising	1,710
39300	Misc	3,620
44100	Services Private Contractor	3,000
	<b>TOTAL EXPENDITURE</b>	<b>3,160,610</b>
83700	Ext Inc Other Recover Charges	0
	<b>TOTAL DIRECT INCOME</b>	<b>0</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>3,160,610</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	760,910
67300	Recharges Within Committee	366,770
	<b>INCOME</b>	
87100	Recharges to Other Committees	-228,770
87300	Recharges Within Committee	-27,740
87400	Recharge between Committee Non GF	-1,420,200
88400	CEC Recovery from Service Departments	-2,611,580
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-3,160,610</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

COMMUNITIES AND ENVIRONMENT F610404 OUT OF HOURS CONTACT CENTRE		2021-2022 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	679,510
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>679,510</b>
22100	Travel Expenses	100
	<b>TOTAL EXPENDITURE</b>	<b>679,610</b>
83700	Ext Inc Other Recover Charges	-230,000
	<b>TOTAL DIRECT INCOME</b>	<b>-230,000</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>449,610</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	135,220
	<b>INCOME</b>	
88400	CEC Recovery from Service Departments	-584,830
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>-449,610</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

COMMUNITIES AND ENVIRONMENT F610408 REGISTRARS		2021-2022 ORIGINAL BUDGET
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	474,680
07100	Training Expenses	300
08100	Eye Tests	100
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>475,080</b>
22100	Travel Expenses	1,110
22300	Car Allowances	0
22500	Car Parking/Garaging	0
30500	Equipment	3,000
30900	Materials	500
31300	Catering	4,000
32100	Clothing & Uniforms	590
33100	Printing	15,000
33500	Stationery	1,760
33900	Photocopying	0
34100	Postage - Royal Mail	1,000
34300	Telephones	400
34500	Mobile Phones	950
34800	Document Archive	300
35300	Subscriptions	400
35500	Other Services	0

36100	Subsistence	50
36300	Conference Expenses	300
44100	Services Private Contractor	17,430
51094	Translation Interpreting	500
5109A	Translation Interpreting	0
<b>TOTAL EXPENDITURE</b>		<b>522,370</b>
83100	External income statutory fees & charges	-88,660
83111	Marriage and Civil Partnership	-259,750
83121	Certificates of Birth / Death / Marriage	-155,470
83361	Church Registration	0
83500	External Income Sales	0
<b>TOTAL DIRECT INCOME</b>		<b>-503,880</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>18,490</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	33,260
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>33,260</b>
<b>NET EXPENDITURE</b>		<b>51,750</b>

COMMUNITIES AND ENVIRONMENT F610411 CUSTOMER SERVICES RESOURCES		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	639,460
<b>TOTAL EMPLOYEE BUDGET</b>		<b>639,460</b>
30500	Equipment	3,290
33600	Computer Software	37,450
34500	Mobile Phones	1,200
34600	Small Systems Budget	70,390
38500	Publicity	1,000
4411F	Digital Transformation Savings	0
<b>TOTAL EXPENDITURE</b>		<b>752,790</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>752,790</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	94,580
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-847,370
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-752,790</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F610415 MOBILITY TEAM		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	199,790
<b>TOTAL EMPLOYEE BUDGET</b>		<b>199,790</b>
16800	FM Services External Contract	150
33100	Printing	4,000
33400	Computer Supplies & Stationery	100
33500	Stationery	200
34100	Postage - Royal Mail	2,000
34300	Telephones	100
38500	Publicity	0
39300	Misc	100
44200	Services by External Providers	53,150
46100	Other Agency Services	180,490
51094	Translation Interpreting	0
5109A	Translation Interpreting	1,500
<b>TOTAL EXPENDITURE</b>		<b>441,580</b>
83700	Ext Inc Other Recover Charges	-26,720
<b>TOTAL DIRECT INCOME</b>		<b>-26,720</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>414,860</b>

61100	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
	CEC Charges	13,300
	<b>INCOME</b>	
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>13,300</b>
	<b>NET EXPENDITURE</b>	<b>428,160</b>

COMMUNITIES AND ENVIRONMENT F610416 TELECARE		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	932,010
03900	Officers Overtime	40,530
06500	Other Allowances	102,200
07200	Corp Training Train Dev Fund	530
<b>TOTAL EMPLOYEE BUDGET</b>		<b>1,075,270</b>
16600	Security External Contract	800
22100	Travel Expenses	100
22500	Car Parking/Garaging	100
23000	Vehicle Fuel	5,000
23300	Vehicle Hire	15,860
30500	Equipment	98,320
33100	Printing	3,000
33500	Stationery	3,000
33900	Photocopying	300
34100	Postage - Royal Mail	800
34300	Telephones	11,630
34500	Mobile Phones	800
34800	Document Archive	150
38500	Publicity	3,000
<b>TOTAL EXPENDITURE</b>		<b>1,218,130</b>
83700	Ext Inc Other Recover Charges	-400,990
<b>TOTAL DIRECT INCOME</b>		<b>-400,990</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>817,140</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	71,840
<b>INCOME</b>		
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>71,840</b>
<b>NET EXPENDITURE</b>		<b>888,980</b>

COMMUNITIES AND ENVIRONMENT F610460 TECHNOLOGY TEAM		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	1,979,000
03900	Officers Overtime	0
06500	Other Allowances	103,560
07100	Training Expenses	26,500
<b>TOTAL EMPLOYEE BUDGET</b>		<b>2,109,060</b>
22100	Travel Expenses	2,650
23000	Vehicle Fuel	500
23400	Vehicle Hire External	5,500

30400	Computer Hardware	0
33100	Printing	1,060
34300	Telephones	35,500
34500	Mobile Phones	2,550
34700	Other Software Licences	10,000
3471F	MS Licences	660,000
3472F	Zoom Licence	20,500
3473F	Fresh Service Licence	38,700
3474F	Product Backlog Software	9,000
44100	Services Private Contractor	40,000
4411F	IT Health Check	10,000
4412F	Disaster Recovery	200,000
4413F	Logicalis Datacentre	175,800
4414F	Unit 4 Datacentre	203,150
4415F	Azure Hosting	50,000
4416F	AWS Migration Project Costs	37,740
4417F	AWS Hosting Costs	43,570
4418F	MLL	900,000
4419F	Foglight	20,000
<b>TOTAL EXPENDITURE</b>		<b>4,575,280</b>
<b>TOTAL DIRECT INCOME</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>4,575,280</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	229,510
<b>INCOME</b>		
87500	Recharge to Capital	0
88400	CEC Recovery from Service Departments	-4,804,790
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-4,575,280</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F610470 PRODUCT TEAM		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	0
07100	Training Expenses	18,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>18,000</b>
30400	Computer Hardware	0
33100	Printing	720
34500	Mobile Phones	1,730
34700	Other Software Licences	10,000
3551F	Research and Development Costs	10,000
<b>TOTAL EXPENDITURE</b>		<b>40,450</b>
<b>TOTAL DIRECT INCOME</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>40,450</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	400
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-40,850
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-40,450</b>
<b>NET EXPENDITURE</b>		<b>0</b>



COMMUNITIES AND ENVIRONMENT F610480 DATA TEAM		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	0
07100	Training Expenses	6,500
<b>TOTAL EMPLOYEE BUDGET</b>		<b>6,500</b>
30400	Computer Hardware	0
33100	Printing	260
34500	Mobile Phones	630
34700	Software Licences	30,000
<b>TOTAL EXPENDITURE</b>		<b>37,390</b>
<b>TOTAL DIRECT INCOME</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>37,390</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	25,640
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	-63,030
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>-37,390</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F610490 DELIVERY TEAM		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	0
07100	Training Expenses	12,000
<b>TOTAL EMPLOYEE BUDGET</b>		<b>12,000</b>
30400	Computer Hardware	0
3041F	Audio Visual	0
3042F	Meeting Room Audio Visual	0
3043F	Large Meeting Rooms Audio Visual	0
33100	Printing	480
34500	Mobile Phones	1,160
34700	Software Licences	10,000
35300	Digital Place	100,000
3531F	LOTI Subscription	30,000
4411F	Digital Consultancy	1,000,000
4412F	Printer Contract	0
4413F	Meeting Room Connection upgrades	0
4414F	Corporate Telephony	0
<b>TOTAL EXPENDITURE</b>		<b>1,153,640</b>
83700	Ext Inc Other Recover Charges	-243,240
87700	Appropriation from Reserve	-1,000,000
<b>TOTAL DIRECT INCOME</b>		<b>-1,243,240</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>-89,600</b>
<b>NET EXPENDITURE</b>		<b>-89,600</b>

COMMUNITIES AND ENVIRONMENT F610410 BUSINESS ENGAGEMENT		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>0</b>
30500	Equipment	0
39300	Misc	0
<b>TOTAL EXPENDITURE</b>		<b>0</b>
83700	Ext Inc Other Recover Charges	0
8371F	SLA - GSP	0
84500	Other Recoverage Charges	0
<b>TOTAL DIRECT INCOME</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	0
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F610419 DATA CENTRES		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
10900	R & M Buildings Other	0
12100	Electricity	0
13100	Water	0
15300	Rents Other	0
15500	Rates	0
15700	Service Charges	0
24600	Plant Rm External Hired	0
44100	Services Private Contractor	0
<b>TOTAL EXPENDITURE</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	0
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

COMMUNITIES AND ENVIRONMENT F610439 IT OPERATIONS		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	0
03900	Officers Overtime	0
06500	Other Allowances	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>0</b>
22100	Travel Expenses	0
23000	Vehicle Fuel	0
23300	Vehicle Hire	0
30400	Computer Hardware	0
33500	Stationery	0
34500	Mobile Phones	0
34800	Document Archive	0
<b>TOTAL EXPENDITURE</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	0
67300	Recharges Within Committee	0
<b>INCOME</b>		
87400	Recharge between Committee Non GF	0
88400	CEC Recovery from Service Departments	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>F610440</b>	<b>ORIGINAL</b>
	<b>ENTERPRISE ARCHITECTURE</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	0
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>0</b>
	<b>BUDGETS OUTSIDE CONTROL</b>	
	<b>EXPENDITURE</b>	
61100	CEC Charges	0
	<b>INCOME</b>	
88400	CEC Recovery from Service Departments	0
	<b>TOTAL BUDGET OUTSIDE CONTROL</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>

COMMUNITIES AND ENVIRONMENT F610449 ICT SERVICE MANAGEMENT		2021-2022 ORIGINAL BUDGET
<b>CONTROLLABLE BUDGET</b>		
03100	Officers Normal Time	0
<b>TOTAL EMPLOYEE BUDGET</b>		<b>0</b>
34300	Telephones	0
34400	Local Nwork Comms Purch Maint	0
3471F	Computer Software Licences	0
3472F	Microsoft Licences	0
3473F	CommVault Backup and Licences	0
3474F	Symantec Enterprise Vault Licences	0
34900	Non It Licences	0
35300	Subscriptions	0
39300	Misc	0
4412F	Wide Area Network Managed Service (WAN)	0
4413F	Network & IPT Managed Service	0
4414F	Third Line Support (Application & Infrastructure)	0
62500	Appropriation to Reserves	0
<b>TOTAL EXPENDITURE</b>		<b>0</b>
<b>TOTAL CONTROLLABLE BUDGET</b>		<b>0</b>
<b>BUDGETS OUTSIDE CONTROL</b>		
<b>EXPENDITURE</b>		
61100	CEC Charges	0
<b>INCOME</b>		
88400	CEC Recovery from Service Departments	0
<b>TOTAL BUDGET OUTSIDE CONTROL</b>		<b>0</b>
<b>NET EXPENDITURE</b>		<b>0</b>

	<b>COMMUNITIES AND ENVIRONMENT</b>	<b>2021-2022</b>
	<b>F603200</b>	<b>ORIGINAL</b>
	<b>ICT PROJECT MANAGEMENT</b>	<b>BUDGET</b>
	<b>CONTROLLABLE BUDGET</b>	
03100	Officers Normal Time	0
	<b>TOTAL EMPLOYEE BUDGET</b>	<b>0</b>
84500	Other Recoverage Charges	0
	<b>TOTAL DIRECT INCOME</b>	<b>0</b>
	<b>TOTAL CONTROLLABLE BUDGET</b>	<b>0</b>
	<b>NET EXPENDITURE</b>	<b>0</b>