

Cost Centre	Communities and Environment 3CSE COMMUNITIES AND ENVIRONMENT	2019-2020 ORIGINAL BUDGET
F252000	HEALTH, SAFETY & WELLBEING	0
F253000	QUALITY & SERVICE ASSURANCE	0
F253002	RECRUITMENT ADVERTISING	0
F253003	AGENCY & CONTRACT STAFF	-2,079,900
F253004	CORPORATE & CORE SERVICES	0
F253006	E-RECRUITMENT	0
F253050	SOCIAL & CARE SERVICES	0
F253051	HR COACHING & ADVICE SCHOOLS	28,770
F254000	UNIONS	0
F256000	ORGANISATION & EMPLOYEE DEV CORE	0
F256003	TRAINING	0
F256004	ORG & EMPLOYEE DEV -SOCIAL CARE TRAINING	0
F256080	HR MANAGEMENT	0
	TOTAL HR	-2,051,130
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
	TOTAL CUSTOMER SERVICES	0
F610408	REGISTRARS	89,030
	TOTAL REGISTRARS	89,030
F603200	ICT PROJECT MANAGEMENT	30,490
F610410	BUSINESS ENGAGEMENT	0
F610419	DATA CENTRES	0
F610439	IT OPERATIONS	0
F610440	ENTERPRISE ARCHITECTURE	0
F610449	ICT SERVICE MANAGEMENT	0
	TOTAL ICT	30,490
I1130092	PARKS & OPEN SPACES MANAGEMENT	132,810
I1140092	CEMETERIES GENERAL	1,230,320
I1150100	CENTRAL PARKS SERVICES	3,758,240
I1151100	ALLOTMENTS	18,800
I1160100	GROUND'S MAINTENANCE	50,570
I1160300	ANIMAL CARE	67,500
I1160800	TREE MAINTENANCE	-173,560
I1161000	PLAYGROUNDS	94,420
F406040	MORTUARY	493,490
P210301	ESTATE GM	58,780
	TOTAL PARKS & OPEN SPACES	5,731,370
I1520090	COMMISSIONING & CONTRACTS	5,977,140
	TOTAL SPORTS, LEISURE & LIBRARIES	5,977,140
I1720100	COMMUNITY SUPPORT TEAM	1,851,820
F109012	STAKEHOLDER RELATIONSHIPS TEAM	0
	TOTAL COMMUNITY & STAKEHOLDERS	1,851,820
F101000	CHIEF EXECUTIVE'S OFFICE	0
F101010	EXECUTIVE SUPPORT	0
F103000	CORPORATE DEVELOPMENT	0
F802000	PERFORMANCE AND CUSTOMER INFORMATION	210,190
	TOTAL CORPORATE SERVICES	210,190

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F102010	LEADERS SERVICE	0
F102020	MEMBERS SERVICES	0
F102030	MEMBERS ALLOWANCES	0
F105000	CORPORATE GOVERNANCE	0
	TOTAL DEMOCRATIC SERVICES	0
F102011	MAYORS OFFICE	0
	TOTAL MAYORS OFFICE	0
F107000	ELECTORAL REGISTRATION	537,670
	TOTAL ELECTORAL SERVICES	537,670
F109000	COMMUNITIES & ENVIRONMENT MANAGEMENT	779,080
F109013	CORP COMMS INITIATIVE	80,920
	COMMUNITY ENGAGEMENT & ENVIRONMENT MANAGMENT	860,000
F109001	WEB TECHNICAL	0
F109011	COMMUNICATIONS & DIGITAL	0
	TOTAL COMMUNICATIONS & DIGITAL TRANSFORMATION	0
F109002	DESIGN SERVICES	-180,230
F109010	ADVERTISING	0
F109050	FILMING	-47,680
F109070	PRINT SERVICES	-70,210
	TOTAL DESIGN & COMMERCIAL	-298,120

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F109051	ARTS ADMIN	462,540
F109052	GREENWICH FESTIVALS	179,500
F109053	ARTS PROPERTY	227,600
F109055	CULTURE, TOURISM AND HERITAGE	769,670
I590300	PONTOON	4,170
	TOTAL CULTURE, TOURISM & HERITAGE	1,643,480
F109020	EVENTS	403,140
F109090	LIVE SITE	18,700
F109056	COMMUNITY ENGAGEMENT AND MAJOR EVENTS	0
	TOTAL EVENTS & COMMUNITY ENGAGEMENT	421,840
F403010	EMERGENCY PLANNING	179,960
	TOTAL EMERGENCY PLANNING	179,960
P200092	WASTE ADMIN	409,120
P210100	BOROUGH STREET CLEANSING	3,123,480
P210101	HIGHWAYS GROUNDS MAINTENANCE	0
P210111	STREET CLEANSING (RESIDENTIAL)	2,156,840
P210112	STREET CLEANSING (TRUNK ROADS)	149,970
P210114	STREET CLEANSING (CAFC)	0
P210115	STREET CLEANSING (A2)	119,130
P210117	STREET CLEANSING (WOOLWICH TC)	400,400
P210118	STREET CLEANSING (PLUMSTEAD TC)	85,990
P210119	STREET CLEANSING (GREENWICH TC)	220,180
P210120	STREET CLEANSING (ELTHAM TC)	157,390
P210121	STREET CLEANSING (CAR PARKS)	-62,980
P210122	STREET CLEANSING (GREENWICH PROMENADE)	17,440
P210123	STREET CLEANSING (INDUSTRIAL ESTATES)	-3,570
P210124	STREET CLEANSING (MARKETS)	-21,270
P210125	STREET CLEANSING (EPA)	310,620
P210126	STREET CLEANSING (BULK)	122,060
P210127	STREET CLEANSING (GSP)	21,610
P210128	STREET CLEANSING (HRA ROADS)	1,260
P210130	STREET CLEANSING (EVENTS)	0
P210135	STREET CLEANSING (AUTUMN LEAFING)	108,820
P210710	CLIENT MANAGER	1,930
P220100	GULLY EMPTYING	-177,860
P300100	PUBLIC CONVENIENCES	279,160
P400100	WASTE COLLECTION	6,870,130
P400500	ENVIRO CRIME ENFORCEMENT	210,130
P400800	EUROBIN TRADING ACCOUNT	-1,558,520
P401000	SALES OF LINERS	0
P410100	WASTE DISPOSAL	6,391,580
P420000	WASTE MANAGEMENT	1,516,570
P420300	EMS PROJECT	18,950
	TOTAL STREET SERVICES	20,868,560
	NET EXPENDITURE	36,052,300