

**COMMUNITY SERVICES
BUDGET 2016-17**

COMMUNITY SERVICES 1130092 PARKS & OPEN SPACES MANAGEMENT		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EMPLOYEE BUDGET		730,440
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
	TOTAL EXPENDITURE	862,110
	TOTAL CONTROLLABLE BUDGET	862,110
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
62500	Appropriation to Reserves	34,500
71000	Asset Rentals	6,660
	INCOME	
87300	Recharges Within Committee	-470,550
87400	Recharge between Committee Non GF	-146,520
	TOTAL BUDGET OUTSIDE CONTROL	-575,910
	NET EXPENDITURE	286,200

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

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
	TOTAL DIRECT INCOME	-153,680
	TOTAL CONTROLLABLE BUDGET	1,168,120
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
83321	Grave Maintenance Charges	-25,000
85200	Ext Rent Inc Not Manage By Bv	-25,000
86100	Interest Received	-3,470
	TOTAL BUDGET OUTSIDE CONTROL	-53,470
	NET EXPENDITURE	1,114,650

COMMUNITY SERVICES		2016-2017
1150100		ORIGINAL
CENTRAL PARKS SERVICES		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	556,840
03900	Officers Overtime	5,110
05100	Temporary Staff	13,450
06500	Other Allowances	102,880
TOTAL EMPLOYEE BUDGET		678,280
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
TOTAL EXPENDITURE		3,395,830

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

COMMUNITY SERVICES 1151100 ALLOTMENTS		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EXPENDITURE		27,930
67300	Recharges Wlthin Committee	35,620
TOTAL DIRECT INCOME		35,620
TOTAL CONTROLLABLE BUDGET		63,550
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
85200	Ext Rent Inc Not Manage By Bv	-45,000
TOTAL BUDGET OUTSIDE CONTROL		-45,000
NET EXPENDITURE		18,550

COMMUNITY SERVICES 1160100 GROUNDS MAINTENANCE		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,920,280
03900	Officers Overtime	95,020
05300	Agency Staff	60,100
06500	Other Allowances	17,830
TOTAL EMPLOYEE BUDGET		2,093,230
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
TOTAL EXPENDITURE		2,864,060
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
TOTAL DIRECT INCOME		-2,721,140
TOTAL CONTROLLABLE BUDGET		142,920

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

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

COMMUNITY SERVICES		2016-2017
1160800		ORIGINAL
TREE MAINTENANCE		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	459,260
03900	Officers Overtime	29,780
06500	Other Allowances	25,670
TOTAL EMPLOYEE BUDGET		514,710
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
TOTAL EXPENDITURE		629,370
61100	CEC Charges	42,140
83300	Ext Income Discretionary Fees and Charge	-90,000
84500	Other Recoverage Charges	-552,620
TOTAL DIRECT INCOME		-600,480
TOTAL CONTROLLABLE BUDGET		28,890
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
84600	Internal Inc Non Trad Non Gf	-343,000
TOTAL BUDGET OUTSIDE CONTROL		-343,000
NET EXPENDITURE		-314,110

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

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

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

	COMMUNITY SERVICES F40020 HATE CRIME INITIATIVES	2016-2017 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
35500	Other Services	7,500
	TOTAL EXPENDITURE	7,500
80600	Gov Grants Other Gov Dept	-7,500
	TOTAL DIRECT INCOME	-7,500
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

COMMUNITY SERVICES F400034 YOUTH CRIME PREVENTION		2016-2017 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	42,700
	TOTAL EMPLOYEE BUDGET	42,700
35500	Other Services	114,300
	TOTAL EXPENDITURE	157,000
80600	Gov Grants Other Gov Dept	-157,000
	TOTAL DIRECT INCOME	-157,000
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

COMMUNITY SERVICES F400042 PREVENT		2016-2017 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
03100	Officers Normal Time	58,700
	TOTAL EMPLOYEE BUDGET	58,700
22100	Travel Expenses	1,000
	TOTAL EXPENDITURE	59,700
80500	Gov Grants Home Office Ho	-59,700
	TOTAL DIRECT INCOME	-59,700
	TOTAL CONTROLLABLE BUDGET	0
	NET EXPENDITURE	0

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

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

COMMUNITY SERVICES F402040 CCTV SERVICE		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	529,980
03900	Officers Overtime	36,000
06500	Other Allowances	128,000
TOTAL EMPLOYEE BUDGET		693,980
12100	Electricity	11,370
30900	Materials	5,660
33500	Stationery	510
34300	Telephones	20,450
35500	Other Services	1,870
TOTAL EXPENDITURE		733,840
61100	CEC Charges	59,700
TOTAL DIRECT INCOME		59,700
TOTAL CONTROLLABLE BUDGET		793,540
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
83700	Ext Inc Other Recover Charges	-3,000
INCOME		
87100	Recharges to Other Committees	-172,650
87400	Recharge between Committee Non GF	-252,680
TOTAL BUDGET OUTSIDE CONTROL		-428,330
NET EXPENDITURE		365,210

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

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

COMMUNITY SERVICES F405030 TRADING STANDARDS		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	250,030
TOTAL EMPLOYEE BUDGET		250,030
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
TOTAL EXPENDITURE		289,350
61100	CEC Charges	22,240
TOTAL DIRECT INCOME		22,240
TOTAL CONTROLLABLE BUDGET		311,590
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
83700	Ext Inc Other Recover Charges	-11,900
TOTAL BUDGET OUTSIDE CONTROL		-11,900
NET EXPENDITURE		299,690

COMMUNITY SERVICES F405050 MARKETS		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	48,960
06500	Other Allowances	6,580
TOTAL EMPLOYEE BUDGET		55,540
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
TOTAL EXPENDITURE		180,930
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
TOTAL DIRECT INCOME		-228,500
TOTAL CONTROLLABLE BUDGET		-47,570

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

COMMUNITY SERVICES F406010 RESIDENTIAL		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	716,880
03900	Officers Overtime	2,300
06500	Other Allowances	3,200
TOTAL EMPLOYEE BUDGET		722,380
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
TOTAL EXPENDITURE		1,028,510
83300	Ext Income Discretionary Fees and Charge	-3,500
83754	Other Items	-15,000
TOTAL DIRECT INCOME		-18,500
TOTAL CONTROLLABLE BUDGET		1,010,010

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

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

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

COMMUNITY SERVICES F406050 POLLUTION SERVICES		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	1,190,000
03900	Officers Overtime	38,890
06500	Other Allowances	33,140
22100	Travel Expenses	360
TOTAL EMPLOYEE BUDGET		1,262,390
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
TOTAL EXPENDITURE		476,660

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
	TOTAL DIRECT INCOME	371,420
	TOTAL CONTROLLABLE BUDGET	848,080
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
845DF	Asbestos Income (Int)	-300,270
	INCOME	
848AF	Asbestos Income Schools	-50,000
	TOTAL BUDGET OUTSIDE CONTROL	-350,270
	NET EXPENDITURE	497,810

COMMUNITY SERVICES P200092 WASTE ADMIN		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	187,840
07100	Training Expenses	5,000
TOTAL EMPLOYEE BUDGET		192,840
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
TOTAL EXPENDITURE		394,580
TOTAL CONTROLLABLE BUDGET		394,580
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
87100	Recharges to Other Committees	-230,150
INCOME		
1451P	Call Out Charges	24,760
TOTAL BUDGET OUTSIDE CONTROL		-205,390
NET EXPENDITURE		189,190

COMMUNITY SERVICES P210092 CARETAKING STAFF		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EMPLOYEE BUDGET		7,005,080
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
TOTAL EXPENDITURE		-32,070
TOTAL CONTROLLABLE BUDGET		-32,070
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
0761P	Accomodation Allowance Ctax	13,900
INCOME		
0762P	Accomodation Allowance Rent	18,170
TOTAL BUDGET OUTSIDE CONTROL		32,070
NET EXPENDITURE		0

COMMUNITY SERVICES P210100 BOROUGH STREET CLEANSING		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EMPLOYEE BUDGET		758,010
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
TOTAL EXPENDITURE		2,485,975
62500	Appropriation to Reserves	34,500
TOTAL DIRECT INCOME		34,500
TOTAL CONTROLLABLE BUDGET		2,520,475

BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
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
TOTAL BUDGET OUTSIDE CONTROL		131,080
NET EXPENDITURE		2,651,555

COMMUNITY SERVICES		2016-2017
P210101		ORIGINAL
HIGHWAYS GROUNDS MAINTENANCE		BUDGET
CONTROLLABLE BUDGET		
06500	Other Allowances	410
TOTAL EMPLOYEE BUDGET		410
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
TOTAL EXPENDITURE		133,650
TOTAL CONTROLLABLE BUDGET		133,650
NET EXPENDITURE		133,650

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

COMMUNITY SERVICES P210201 ESTATES GROUNDS MAINTENANCE (EAST)		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EXPENDITURE		73,590
TOTAL CONTROLLABLE BUDGET		73,590
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Wlthin Committee	21,660
INCOME		
87400	Recharge between Committee Non GF	-95,250
TOTAL BUDGET OUTSIDE CONTROL		-95,250
NET EXPENDITURE		0

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

COMMUNITY SERVICES P210301 ESTATES GROUNDS MAINTENANCE (WEST)		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EXPENDITURE		56,720
TOTAL CONTROLLABLE BUDGET		56,720
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Wlthin Committee	21,670
INCOME		
87400	Recharge between Committee Non GF	-78,390
TOTAL BUDGET OUTSIDE CONTROL		-56,720
NET EXPENDITURE		0

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

COMMUNITY SERVICES P210401 ESTATES GROUNDS MAINTENANCE (SOUTH)		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EXPENDITURE		88,820
TOTAL CONTROLLABLE BUDGET		88,820
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67300	Recharges Wlthin Committee	21,670
INCOME		
87400	Recharge between Committee Non GF	-110,490
TOTAL BUDGET OUTSIDE CONTROL		-88,820
NET EXPENDITURE		0

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

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

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

COMMUNITY SERVICES P220100 GULLY EMPTYING		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
14500	Refuse Charges	38,950
23000	Vehicle Fuel	9,550
23300	Vehicle Hire	48,740
23500	Vehicle Repair In House Trad	1,800
TOTAL EXPENDITURE		99,040
TOTAL CONTROLLABLE BUDGET		99,040
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
INCOME		
87100	Recharges to Other Committees	-185,020
87300	Recharges Within Committee	-17,300
87400	Recharge between Committee Non GF	-74,580
TOTAL BUDGET OUTSIDE CONTROL		-276,900
NET EXPENDITURE		-177,860

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

COMMUNITY SERVICES		2016-2017
P400100		ORIGINAL
WASTE COLLECTION		BUDGET
CONTROLLABLE BUDGET		
03100	Officers Normal Time	4,541,570
03900	Officers Overtime	554,410
06500	Other Allowances	32,910
TOTAL EMPLOYEE BUDGET		5,128,890
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
TOTAL EXPENDITURE		8,609,055
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
TOTAL DIRECT INCOME		-995,230
TOTAL CONTROLLABLE BUDGET		7,613,825

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

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

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

	COMMUNITY SERVICES P401000 SALES OF LINERS ETC.	2016-2017 ORIGINAL BUDGET
	CONTROLLABLE BUDGET	
30500	Equipment	71,300
	TOTAL EXPENDITURE	71,300
83700	Ext Inc Other Recover Charges	-68,000
	TOTAL DIRECT INCOME	-68,000
	TOTAL CONTROLLABLE BUDGET	3,300
	NET EXPENDITURE	3,300

COMMUNITY SERVICES P410100 WASTE DISPOSAL		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EXPENDITURE		3,815,470
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
TOTAL DIRECT INCOME		3,028,330
TOTAL CONTROLLABLE BUDGET		6,843,800
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
8373P	Recycling Income MRF Royalties	-40,000
8374P	MRF Plant Rec Lease Charges	-35,000
8375P	Haulage Charges recovered from Lewisham	-80,470
TOTAL BUDGET OUTSIDE CONTROL		-155,470
NET EXPENDITURE		6,688,330

COMMUNITY SERVICES P420000 WASTE MANAGEMENT		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EMPLOYEE BUDGET		429,100
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
TOTAL EXPENDITURE		1,240,650
TOTAL CONTROLLABLE BUDGET		1,240,650
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
62500	Appropriation to Reserves	34,500
INCOME		
88900	Recharge Of Bvacop Within Comm	-1,645,760
TOTAL BUDGET OUTSIDE CONTROL		-1,611,260
NET EXPENDITURE		-370,610

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

COMMUNITY SERVICES P503000 HOUSING NEEDS		2016-2017 ORIGINAL BUDGET
	BUDGETS OUTSIDE CONTROL	
	BUDGETS OUTSIDE CONTROL	
	EXPENDITURE	
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
	TOTAL BUDGET OUTSIDE CONTROL	853,520
	NET EXPENDITURE	853,520

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

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

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

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

COMMUNITY SERVICES P512000 HACTRAC LEASING		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EXPENDITURE		-565,530
1521P	Deposits	565,530
TOTAL DIRECT INCOME		565,530
TOTAL CONTROLLABLE BUDGET		0
NET EXPENDITURE		0

COMMUNITY SERVICES P513000 HACTRAC PREVENTION		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EXPENDITURE		394,020
TOTAL CONTROLLABLE BUDGET		394,020
NET EXPENDITURE		394,020

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

COMMUNITY SERVICES P530000 THISTLEBROOK CARAVAN PARK		2016-2017 ORIGINAL BUDGET
CONTROLLABLE BUDGET		
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
TOTAL EXPENDITURE		32,950
64100	Bvacop Reallo Within Comm	16,170
TOTAL DIRECT INCOME		16,170
TOTAL CONTROLLABLE BUDGET		49,120
BUDGETS OUTSIDE CONTROL		
EXPENDITURE		
67200	Recharges Bet Comms Non Gf	10,330
71000	Asset Rentals	46,310
85200	Ext Rent Inc Not Manage By Bv	-138,300
TOTAL BUDGET OUTSIDE CONTROL		-81,660
NET EXPENDITURE		-32,540

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

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