27-May	12 03-Jun-12	2 10-Jun-12	17-Jun-12	24-Jun-12	01-Jul-12	08-Jul-12	15-Jul-12	22-Jul-12	29-Jul-12	05-Aug-12	12-Aug-12	19-Aug-12	26-Aug-12	02-Sep-12	09-Sep-12	Total
<u>£0</u>	£0	£0	£0	£0	£0	£0	£0	£0	£13.750	£7.125	£7.125	£0	£0	£0	£0	£28,000
£0	£0	£0	£0	£0	£0	£0	£0	£0	£19,542	£7,729	£7,729	£0	£0	£0	£0	£35,000
£0	£0	£0	£0	£0	£0	£0	£0	£1,820	£3,560	£2,360	£2,360	£1,100	£1,100	£1,100	£1,100	£14,500
£0	£0	£0	£0	£0	£140	£0	£180	£5,515	£5,375	£5,375	£5,375	£0	£0	£230	£310	£22,500
03	£0	£0	£0	£0	£140	£0	£180	£7,335	£42,227	£22,589	£22,589	£1,100	£1,100	£1,330	£1,410	£100,000
	60	02	02	60	£140	£140	£320	07 655	C40 992	670 471	COE 060	£96.160	£97.260	£98.590	£100,000	
	02 03 02 02 02 02 02	03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03	03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03	02 02 02 02 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03	02 03 02 03 03 03 02 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03 03	£0 £140 £0 £0 £0 £0 £0 £0 £140	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	£0 £180 £	£0 £1,820 £0 £1,820 £1,820 £0 £1,	£0 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £0 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £0 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £0 £0 £0 £0 £0 £0 £0 £0 £19,542 £0 £0 £0 £0 £0 £0 £0 £1,820 £3,560 £0 £0 £0 £0 £0 £140 £0 £180 £5,515 £5,375 £0 £0 £0 £0 £0 £10 £0 £180 £7,335 £42,227	£0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £0 £0 £0 £0 £0 £0 £0 £1,820 £19,542 £7,729 £0 £0 £0 £0 £0 £0 £0 £1,820 £3,660 £2,360 £0 £0 £0 £0 £140 £0 £180 £5,515 £5,375 £5,375 £0 £0 £0 £0 £140 £0 £180 £7,335 £42,227 £22,589	£0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £7,125 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £7,125 £7,125 £7,125 £7,125 £7,125 £7,729 £7,729 £7,729 £7,729 £7,729 £7,729 £7,729 £7,729 £7,729 £2,360 £2,375 £5,375 £5,375 £5,375 £5,375 £5,375 £2,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589 £22,589	£0 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £7,125 £0 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £7,125 £0 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £7,729 £0 £0 £0 £0 £0 £0 £0 £0 £18,20 £3,560 £2,360 £2,360 £1,100 £0 £0 £0 £0 £140 £0 £180 £5,515 £5,375 £5,375 £0 £0 £0 £0 £0 £140 £0 £180 £7,335 £42,227 £22,589 £1,100	£0 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £7,125 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £7,125 £0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £7,125 £0 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £7,729 £0 £0 £0 £0 £0 £0 £0 £0 £0 £13,820 £3,560 £2,360 £1,100 £1,100 £0 £0 £0 £140 £0 £180 £5,515 £5,375 £5,375 £0 £0 £0 £0 £0 £140 £0 £180 £7,335 £42,227 £22,589 £1,100 £1,100	£0 £0 £0 £0 £0 £0 £0 £0 £0 £0 £13,750 £7,125 £7,125 £0 £1,100 £1,100 £1,100 £1,100 £1,100 £1,100 £1,100 £1,230 £0 £0 £0 £0 £140 £0 £180 £7,335 £42,227 £22,589 £1,100 £1,330 £0 £0 £0 £140 £0 £180 £7,335 £42,227 £22,589 £1,100 £1,330 £1,330	100 1

Completed by: Graeme Findlay

LBHF Lead Officer: David Page

STREET CLEANSING		27-May-12	03-Jun-12	10-Jun-12	17-Jun-12	24-Jun-12	01-Jul-12	08-Jul-12	15-Jul-12	22-Jul-12	29-Jul-12	05-Aug-12	12-Aug-12	19-Aug-12	26-Aug-12	02-Sep-12	09-Sep-12	Total
Town Centres											1				1		r	
Officers (FTE)		х	х	х	х	х	х	х	Х	Х	Х	Х	х	Х	х	х	х	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£0									
Other Costs		£y	£0	£0	£1,000	£1,000	£1,000	£y	£y	£y	£y	£3,000						
					.,			.,				,,	,			,		
Sub-total Town Centres	Note 1	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,000	£1,000	£1,000	£0	£0	£0	£0	£3,000
Earls Court																		
Officers (FTE)		Х	х	х	х	Х	Х	х	Х	Х	X	Х	Х	Х	х	х	х	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£0									
Other Costs		£y	£1,750	£6,125	£6,125	£y	£y	£y	£y	£14,000								
					.,			.,			,	,	,			,		,
Sub-total Earls Court	Note 2	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,750	£6,125	£6,125	£0	£0	£0	£0	£14,000
Road Race (Fulham Rd & Putney Bridge)																		
Officers (FTE)		x	х	х	х	х	х	х	х	х	х	х	х	х	х	х	x	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£0									
Other Costs		£y	£10,000	£y	£y	£y	£y	£y	£y	£10,000								
Sub-total Road Race (Fulham Rd & Putney																		
Bridge)	Note 3	£0	£0	£0	£0	£0	£0	£0	£0	£0	£10,000	£0	£0	£0	£0	£0	£0	£10,000
Torch Relay			1	1							1				1		r	
Officers (FTE)		х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	х	x	0
Employee Costs		£0	£y	£y	£y	£v/	£y	£v/	£y	£y	£y	£y	£v/	εv.	£1/	£y	£v/	£0
Other Costs		£U £y	£y £v	£y £1,000	£y £v	£y £v	£y £v	£y £y	£y £v	£y £v	£0 £1,000							
		2.y	~y	21,000	~y	~y	~y	2y	~y	~y	21,000							
Sub-total Torch Relay	Note 4	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,000	£0	£0	£0	£0	£0	£0	£1,000
TOTAL STREET CLEANSING		£0	£0	£0	£0	£0	£0	£0	£0	£0	£13,750	£7,125	£7,125	£0	£0	£0	£0	£28,000

Completed by: Graeme Findlay

Service Lead Officer: Donna Pentelow

WASTE MANAGEMENT		27-May-12	03- lun-12	10- lun-12	17. Jun-12	24- lun-12	01-10-12	08- Jul-12	15. Jul-12	22- Jul-12	29-Jul-12	05-Aug-12	12-Aug-12	19-Aug-12	26-Aug-12	02-Sep-12	09-Sep-12	Total
WASTE WARAGEWENT		27-1vidy-12	00-0011-12	10-Jun-12	17-Jun-12	24-JUII-12	01-00-12	00-001-12	13-3ul-12	22-Jui-12	29-Jui-12	03-Aug-12	12-Aug-12	19-Aug-12	20-Aug-12	02-36b-12	09-3ep-12	iotai
Town Centres																		
Officers (FTE)		х	х	x	х	х	х	х	х	х	x	х	х	х	х	х	х	0
																		-
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£2,333	£2,333	£2,333	£y	£y	£y	£y	£7,000
															•			
Sub-total Town Centres	Note 1	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,333	£2,333	£2,333	£0	£0	£0	£0	£7,000
Earls Court			•													•		
Officers (FTE)		х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	0
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£875	£3,063	£3,063	£y	£y	£y	£y	£7,000
Sub-total Earls Court	Note 2	£0	£0	£0	£0	£0	£0	£0	£0	£0	£875	£3,063	£3,063	£0	£0	£0	£0	£7,000
Road Race (Fulham Rd & Putney Bridge)																		
Officers (FTE)		х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	0
	I																	
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£7,000	£y	£y	£y	£y	£y	£y	£7,000
Sub-total Road Race (Fulham Rd & Putney	Note 3	£0	£0	£0	£0	£0	£0	£0	£0	£0	£7,000	£0	£0	£0	£0	£0	£0	£7,000
Bridge)	Hole 0	20	20	20	20	20	20	20	20	20	27,000	20	20	20	20	20	20	21,000
_																		
Torch Relay	1				r						-				1		1	
Officers (FTE)	ļ	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	0
Employee Costs	1	£0	£v	£v	£v	£y	£y	£v	£v	£v	£y	£y	£v	£v	£y	£v	£v	£0
Other Costs		£v	£v	£y	£v	£y	£y	£y	£y	£v	£7,000	£y	£y	£y	£y	£v	£y	£0 £7,000
Other Costs	ļ	Ly	۷	٤y	Ly	۷	۷	۷	Ly	Ly	27,000	۷	Ly	2.y	Ly	۷	۷	21,000
Sub-total Torch Relay	Note 4	£0	£0	£0	£0	£0	£0	£0	£0	£0	£7,000	£0	£0	£0	£0	£0	£0	£7,000
					~~													
Town Centre Transport Hubs																		
Officers (FTE)		х	х	х	х	х	х	х	х	х	х	х	х	х	х	х	x	0
	ļ	·	•	·	·											•		
Employee Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£y	£0
Other Costs		£y	£y	£y	£y	£y	£y	£y	£y	£y	£2,333	£2,333	£2,333	£y	£y	£y	£y	£7,000
Sub-total Town Centre Transport Hubs	Note 5	£0	£0	£0	£0	£0	£0	£0	£0	£0	£2,333	£2,333	£2,333	£0	£0	£0	£0	£7,000
TOTAL WASTE MANAGEMENT		£0	£0	£0	£0	£0	£0	£0	£0	£0	£19,542	£7,729	£7,729	£0	£0	£0	£0	£35,000

Completed by: Graeme Findlay

Service Lead Officer: Donna Pentelow

REGULATORY SERVICES		27-May-12	03-Jun-12	10-Jun-12	17-Jun-12	24-Jun-12	01-Jul-12	08-Jul-12	15-Jul-12	22-Jul-12	29-Jul-12	05-Aug-12	12-Aug-12	19-Aug-12	26-Aug-12	02-Sep-12	09-Sep-12	Total
Illegal Structures (Road Race Route)									-			-			-	-		
Officers (FTE)		х	х	х	Х	х	х	х	х	х	х	х	х	Х	Х	Х	х	0
Employee Or etc.	1	0	0.	0	0	0.	0	0	0.	0.1	01.000	0.	0	0.	0.	0.	0	04 000
Employee Costs		£y	£1,200	£y	£y	£y	£y	£y	£y	£1,200								
Other Costs	I	£y	£0															
Sub-total Illegal Structures (Road Race Route)	Note 1	£0	£0	£0	£0	£0	£0	£0	£0	£0	£1,200	£0	£0	£0	£0	£0	£0	£1,200
noule)																		
Premises Management																		
Officers (FTE)		х	х	х	х	х	х	х	х									0
Employee Costs		£y	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£8,800							
Other Costs		£y	£0															
Sub-total Premises Management	Note 2	£0	£0	£0	£0	£0	£0	£0	£0	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£1,100	£8,800
Sub-total Fremises Management	Note 2	20	20	20	20	20	20	20	20	21,100	21,100	21,100	21,100	21,100	21,100	21,100	21,100	20,000
Street Scene Enforcement																		
Officers (FTE)		х	х	х	х	х	Х	х	х									0
	-																	
Employee Costs		£y	£720	£1,260	£1,260	£1,260	£y	£y	£y	£y	£4,500							
Other Costs		£y	£0															
Sub-total Street Scene Enforcement	Note 3	£0	£0	£0	£0	£0	£0	£0	£0	£720	£1,260	£1,260	£1,260	£0	£0	£0	£0	£4,500
	HOLE 5	20	20	20	20	20	20	20	20	2120	21,200	21,200	21,200	20	20	20	20	24,300
TOTAL REGULATORY SERVICES		£0	£0	£0	£0	£0	£0	£0	£0	£1,820	£3,560	£2,360	£2,360	£1,100	£1,100	£1,100	£1,100	£14,500

Completed by: Graeme Findlay

Service Lead Officer: Nick Austin

BOROUGH C3		27-May-12	03-Jun-12	10-Jun-12	17-Jun-12	24-Jun-12	01-Jul-12	08-Jul-12	15-Jul-12	22-Jul-12	29-Jul-12	05-Aug-12	12-Aug-12	19-Aug-12	26-Aug-12	02-Sep-12	09-Sep-12	Total
	-																	
On-call Olympic Silver												-					-	
Officers (FTE)		Х	х	х	х	х	х	х	х	х	х	х	Х	х	Х	Х	х	0
Employee Costs		£v	£y	£v	£y	£y	£140	£y	£180	£140	£y	£y	£y	£y	£y	£230	£310	£1,000
Other Costs		£y	£0															
Sub-total On-call Olympic Silver	Note 1	£0	£0	£0	£0	£0	£140	£0	£180	£140	£0	£0	£0	£0	£0	£230	£310	£1,000
	•	•	•															•
24/7 BOCC		_																
Officers (FTE)		Х	х	х	Х	х	Х	х	х	х	Х	х	х	Х	Х	х	х	0
Employee Costs		£v	£y	£3,000	£3,000	£3,000	£3,000	£y	£y	£y	£y	£12,000						
Other Costs		£v	£y	£v	£y	£0												
		29	~)	~)	~)	~)	~)	~)	~)	~)	~)	~)	~)	~)	~)	~)	~9	20
Sub-total 24/7 BOCC	Note 2	£0	£0	£0	£0	£0	£0	£0	£0	£3,000	£3,000	£3,000	£3,000	£0	£0	£0	£0	£12,000
CCTV																		
Officers (FTE)		х	х	x	х	х	х	х	х	х	х	х	х	х	х	х	х	0
Employee Costs		£y	£0															
Other Costs		£y	£2,375	£2,375	£2,375	£2,375	£y	£y	£y	£y	£9,500							
Sub-total CCTV	Note 3	£0	£0	£0	£0	£0	£0	£0	£0	£2,375	£2,375	£2,375	£2,375	£0	£0	£0	£0	£9,500
TOTAL BOROUGH C3		£0	£0	£0	£0	£0	£140	£0	£180	£5,515	£5,375	£5,375	£5,375	£0	£0	£230	£310	£22,500

Completed by: Graeme Findlay

Service Lead Officer: Adrian Price