

Chief Executives budget 2013/14 - objective summary

REF	CODE	CHIEF EXECUTIVE'S _2CE CHIEF EXECUTIVES	2013-2014 ORIGINAL BUDGET
F109000	CSM	COMMUNICATIONS MANAGER	302,900
F109001	CSM	WEB TEAM COMMUNICATIONS UNIT	0
F109002	CSM	DESIGN SERVICES	-97,610
F109070	CSM	PRINT SERVICES	-145,200
F109020	CSM	COMMUNITY ENGAGEMENT	172,610
F109010	CSM	GREENWICH TIME	0
F109011	CSM	PRESS OFFICE	0
F109013	CSM	CORP COMMS INITIATIVE	163,920
F109012	CSM	STAKEHOLDER RELATIONSHIPS TEAM	479,440
F109050	CSM	FILMING	8,810
F109051	CSM	ARTS ADMIN	586,760
F109052	CSM	CULTURAL OLYMPIAD	100,000
F109053	CSM	ARTS PROPERTY	174,170
F109054	CSM	ARTS ROTHBURY HALL	14,320
I570100	CSM	TOURISM	483,460
I660100	CSM	CHARLTON HOUSE	202,110
I660400	CSM	CHARLTON HOUSE CATERING	0
I662900	CSM	CHARLTON ASSEMBLY ROOMS	24,940
I700200	CSM	HERITAGE CENTRE	295,360
I520092	CSM	SPORTS CENTRES DIRECT MANAGEMENT OH	3,302,210
I680092	CSM	LIBRARIES OPERATIONAL COSTS	3,082,230
F102011	CSM	MAYOR'S OFFICE	0
F601500	FIN	SUPERANNUATION	0
F602500	FIN	STRATEGIC PROCUREMENT	0
F602501	FIN	STRATEGIC PROCUREMENT BIRCHMERE	0
F602520	FIN	STRATEGIC PROCUREMENT - THISTLEBROOK I	0
F603000	FIN	SYSTEM CONTROL	0
F607000	FIN	MANAGEMENT	0
F608100	FIN	FINANCIAL SUPPORT	0
F608200	FIN	POSTAL SERVICES	0
F609000	FIN	ACCOUNTANCY MANAGEMENT	0
F609002	FIN	STRATEGIC FINANCE	0
F609003	FIN	ADULT & OLDER PEOPLES FINANCE TEAM	0
F609004	FIN	CHILDRENS SERVICES FINANCE	0
F609005	FIN	SCHOOLS ACCOUNTING TEAM	0
F609006	FIN	BURSARIAL SERVICE UNIT	0
F609007	FIN	HOUSING FINANCE TEAM	0
F609008	FIN	DRES FINANCE	0
F609013	FIN	CHIEF EXECUTIVES FINANCE TEAM	0
F609014	FIN	COMMUNITY SAFETY & ENVIRONMENT FIN TEAM	0
F609020	FIN	FINANCE SAVINGS	0

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F609500	FIN	POOLED COSTS	0
F604101	FIN	BROMLEY HOUSING BENEFIT FRAUD TEAM	0
F604200	FIN	INTERNAL AUDIT & ANTI FRAUD	0
F609201	FIN	SCRUTINY & FINANCIAL PROJECTS	0
F609204	FIN	INSURANCE	179,040
F120100	FIN	BENEFITS ADMINISTRATION	2,739,140
F120200	FIN	BENEFITS PAYMENTS	287,740
F609100	FIN	AWARDS	88,820
F609101	FIN	SCHOOL GRANTS	514,810
F610100	FIN	NNDR	319,050
F610200	FIN	COUNCIL TAX	1,527,280
F803000	FIN	WELFARE RIGHTS TEAM	273,250
D201400	ICT	GREENWICH IT/HOUSING	0
F606000	CUST	CASH PROCESSING CENTRE	0
F606001	CUST	CASH IN TRANSIT	0
F610400	CUST	CUSTOMER SERVICES MANAGEMENT	0
F610401	CUST	WOOLWICH SERVICE CENTRE	0
F610402	CUST	ELTHAM SERVICE CENTRE	0
F610403	CUST	CORPORATE CONTACT CENTRE	0
F610404	CUST	OUT OF HOURS CONTACT CENTRE	0
F610405	CUST	CRM BUSINESS SUPPORT	0
F610407	CUST	THE ELTHAM CENTRE FACILITIES	0
F610408	CUST	REGISTRARS	-36,360
D100003	CUST	BACK OFFICE SHARED SERVICES	-550,000
F102020	LGO	MEMBERS SERVICES	0
F102030	LGO	MEMBERS ALLOWANCES	0
F105000	LGO	COMMITTEE SECTION	0
F107000	LGO	ELECTORAL REGISTRATION	507,600
F540100	LGO	HEAD OF LEGAL SERVICES	0
F540101	LGO	LEGAL HOUSING	0
F540102	LGO	LEGAL DEVELOPMENT	0
F540103	LGO	LEGAL CORPORATE	0
F540104	LGO	LEGAL CHILDCARE STAFF	0
F103000	LGO	SCRUTINY SUPPORT	0
F106000	LGO	SCRUTINY FUNCTION	0
F101000	CORP	MANAGEMENT CHIEF EXECUTIVES	0
F102010	CORP	LEADERS SERVICE	0
F102110	CORP	LOCAL INVOLVEMENT NETWORK	74,750
F802000	CORP	POLICY DEVELOPMENT AND REVIEW TEAM	739,270
F804100	CORP	CARE PARTNERSHIP	54,610
I665000	CORP	COMMUNITY CENTRES - GRANTS	644,740
I720100	CORP	COMMUNITY SUPPORT TEAM	1,493,710
F252000	CORP	HEALTH, SAFETY AND WELLBEING	0

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F253000	CORP	HR POLICY, PROJECTS AND REMUNERATION	0
F253002	CORP	RECRUITMENT ADVERTISING	0
F253003	CORP	AGENCY AND CONTRACT STAFF	-220,000
F253004	CORP	HR BUSINESS PARTNERS	0
F253006	CORP	E-RECRUITMENT	22,930
F253050	CORP	HR COACHING AND ADVICE	0
F253051	CORP	HR COACHING AND ADVICE SCHOOLS	60,170
F253500	CORP	HR PEOPLE CENTRE	0
F254000	CORP	UNIONS	0
F256000	CORP	ORGANISATION AND EMPLOYEE DEV - CORE	0
F256002	CORP	ORGANISATION AND EMPLOYEE DEV - TRAINING	0
F256080	CORP	HR CENTRAL SERVICES	0
F360200	OCC	LEVIES AND MISCELLANEOUS ITEMS	131,050
F360300	OCC	LEVIES AND MISCELLANEOUS ITEMS	-7,250
F840000	OCC	CONCESSIONARY FARES	9,033,250
F882000	OCC	OTHER CENTRAL EXPENSES	-63,060
F920000	OCC	CIPFA CORPORATE ACCOUNT CDC	1,362,040
F921000	OCC	CIPFA CORPORATE ACCOUNT NDC	5,398,110
F970000	OCC	CAPITAL CHARGES	-490,710
I000300	OCC	PENSION ENHANCEMENT CULTURE	296,730
D100000	OCC	PROGRAMME OFFICE GENERAL	224,870
F502009	OCC	TECHNICAL SUPPORT TEAM	-60,570
NET EXPENDITURE			33,695,440

DIVISION AL KEY	DIVISION	DEPUTY CE/ DIRECTOR/ ASSIST. CE
FIN	Finance	Debbie Warren
CUST	Customer Services	Debbie Warren
ICT	Information and Communication Technology	Debbie Warren
OCC	Other Corporate Costs	Debbie Warren
CORP	Corporate Services	Head of Corporate Services

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	CSM	Culture, Sport and Media	Katrina Delaney
	LGO	Law & Governance	Russell Power