

Regeneration Enterprise and Skills budget 2013/14 - objective summary

FUND	DIVISION	Regeneration Enterprise and Skills		2013-2014 ORIGINAL BUDGET
		COST CENTRE	COST CENTRE DESCRIPTION	
GF	BD&R	3101001	DIRECTOR & SNR MHNT SUPP & RES	0
GF	BD&R	3101002	TECHNICAL SUPPORT PROPERTY	0
GF	BD&R	3101003	BUSINESS SUPPORT	0
GF	BD&R	3101005	PENSION CONTRIBUTION	281,730
GF	BD&R	3101006	CENTRAL ESTABLISHMENT CHARGES (CEC'S)	30,600
GF	BD&R	3101007	LAND CHARGES	15,700
GF	BD&R	3101011	ADMINISTRATION PLANNING	0
GF	BD&R	3101012	GLLAB - BDR	0
GF	BD&R	3101013	SKILLS MANAGEMENT - BDR	0
GF	BD&R	3101014	EVENTS/STAFF FORUMS	0
				<b>328,030</b>
GF	PLAN	3201000	PLANNING MANAGEMENT	0
GF	PLAN	3201001	PLANNING POOLED COSTS AND INCOME	-1,785,260
GF	PLAN	3204301	STRATEGIC DEVELOPMENT	344,480
GF	PLAN	3204601	AREA PLANNING & ENFORCEMENT	1,134,830
GF	PLAN	3204701	SPATIAL STRATEGY	434,660
GF	PLAN	3208001	WORLD HERITAGE SITE	223,250
				<b>351,960</b>
GF	S&R	3301101	PROGRAMMING POLICY AND RESEARCH	615,840
GF	S&R	3301102	GREENER GREENWICH	187,690
GF	S&R	3301103	EXTERNAL FUNDING	63,030
GF	S&R	3302003	STRATEGY ENERGY	0
GF	S&R	3224501	GREEN CHAIN WALK	38,590
				<b>905,150</b>
GF	AR	3354001	KIDBROOKE AREA REGENERATION	42,260
GF	AR	3355001	WOOLWICH AREA REGENERATION	215,790
GF	AR	3355003	ELTHAM AREA REGENERATION	187,800
GF	AR	3355006	PENINSULAR AREA REGENERATION	116,810
GF	AR	3355007	CHARLTON AREA REGENERATION	84,640
				<b>647,300</b>
GF	PROP	3401001	CORP PROPERTY & IMPLEMENTATION MANAGEMN	-1,823,190
GF	PROP	3401002	STRATEGY - PORTFOLIO MANAGEMENT	698,820
GF	PROP	3402002	VALUATION AND ESTATES	306,860
GF	PROP	3402003	MAINTENANCE	348,290
GF	PROP	3402004	DESIGN & PROJECTS - TEAM	92,240
GF	PROP	3402005	DESIGN & PROJECTS - CONDITION SURVEY	215,890
GF	PROP	3403001	BROOKMARSH INDUSTRIAL ESTATE	-125,120
GF	PROP	3403003	THISTLEBROOK INDUSTRIAL ESTATE	75,330

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GF	PROP	3403004	BROCKLEBANK INDUSTRIAL ESTATE	-125,520
GF	PROP	3403008	ANCHORAGE POINT INDUSTRIAL ESTATE	-344,290
GF	PROP	3403009	NEW LYDENBURG INDUSTRIAL ESTATE	-16,580
GF	PROP	3403019	INDUSTRIAL ESTATES - POOLED COSTS	675,090
GF	PROP	3403020	OTHER COMMERCIAL PROPERTIES	218,020
GF	PROP	3403104	WHITE HART RD DEPOT	34,350
GF	PROP	3411001	MANAGEMENT & ADMINISTRATION	-1,059,750
GF	PROP	3412001	WOOLWICH TOWN HALL	696,560
GF	PROP	3412002	OLD TOWN HALL WOOLWICH	21,590
GF	PROP	3412007	RIVERSIDE HOUSE	-62,540
GF	PROP	3412019	20 CALDERWOOD STREET	61,750
GF	PROP	3412025	RIVERSIDE HOUSE EAST	62,540
GF	PROP	3412028	CIVIC HOUSE FLOORS 2,3 & 4	11,510
GF	PROP	3412101	THE QUADRANGLE - 76 HORNFAIR ROAD	6,350
GF	PROP	3412103	COLDHARBOUR EO - 60 WILLIAM BAREFOOT DR	-2,260
GF	PROP	3412105	CARNBROOK EO - 29 CARNBROOK ROAD	15,210
GF	PROP	3412107	ABBEYWOOD EO - 140 EYNHAM DRIVE	12,430
GF	PROP	3412109	PLUMSTEAD EO - 256-8 PLUMSTEAD HIGH ST	17,300
GF	PROP	3412114	COMMERELL STREET EO - 21 COMMERELL ST	17,940
GF	PROP	3412122	10 ORANGERY LANE	58,910
GF	PROP	3413020	OTHER BUILDINGS ASSET RENTALS	7,870
GF	PROP	3414001	BIRCHMERE SITE	221,290
GF	PROP	3421001	GREENWICH PROPERTY PLANNED MAINTENANCE	177,550
GF	PROP	3422001	RESPONSIVE & CYCLICAL MAINTENANCE	1,363,510
GF	PROP	D100006	BSF PARTNERING	78,750
GF	PROP	D100013	BSF COMMUNITY USE	5,000
GF	PROP	D100016	BSF	0
GF	PROP	D100046	JRPONE JOHN ROAN PHASE I	0
				<b>1,941,700</b>
GF	E&S	3601001	EMPLOYMENT & SKILLS MANAGEMENT & ADMIN	0
GF	E&S	3605001	STRATEGIC ECONOMIC INITIATIVES	315,270
GF	E&S	3605106	TRAINING FUND	220,230
GF	E&S	3605108	EMPLOYER ENGAGEMENT	185,310
GF	E&S	3241002	MITRE PASSAGE FLOOR 10	75,060
GF	E&S	3241003	MITRE PASSAGE FLOOR 11	32,560
GF	E&S	3616001	GLLAB - MANAGEMENT & ADMIN	203,370
GF	E&S	3616010	GLLAB - DELIVERY PROGRAMMES	0
GF	E&S	3616012	GLLAB - BROKERAGE & TRAINING	0
GF	E&S	3616116	GLLAB - TRAINING FUND	0
GF	E&S	3616133	GLLAB - THE WORK & LEARN CENTRE	0
GF	E&S	3621001	SKILLS CENTRES - PROJECT STAFF	4,890
GF	E&S	3631001	ACL - SKILLS LEARNING TEAM	31,700
GF	E&S	3632001	ACL - COMMISSIONING	52,250
GF	E&S	3632002	ACL - FAMILY LEARNING (FL)	0

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GF	E&S	3632003	ACL - WIDER FAMILY LEARNING (WFL)	0
GF	E&S	3632005	SFA CATERING	0
GF	E&S	3632006	SFA CONSTRUCTION	0
GF	E&S	3632007	SFA DIGITAL MEDIA	0
GF	E&S	3632010	SFA HORTICULTURE & EQUESTRIAN	0
GF	E&S	3632012	RETAIL (SFA)	0
GF	E&S	3632013	WORK BASED LEARNING (SFA)	0
GF	E&S	3641002	WORK EXPERIENCE EBP	-30,110
GF	E&S	3641003	WORK RELATED LEARNING EBP	-17,590
				<b>1,072,940</b>
GF	TRANS	3701001	TRANSPORTATION MANAGEMENT	0
GF	TRANS	3701005	CAPITAL PROJECTS OFFICER	24,930
GF	TRANS	3702002	SKIP MANAGEMENT	-76,490
GF	TRANS	3702004	NEW ROADS AND STREET WORKS (NRSW)	-333,370
GF	TRANS	3702501	TRANSPORT PLANNING GROUP	324,480
GF	TRANS	3702502	HIGHWAYS ASSET GROUP	0
GF	TRANS	3702503	TRAFFIC MANAGEMENT GROUP	444,320
GF	TRANS	3702504	NRSW PERMITS	200,260
GF	TRANS	3702505	TRAFFIC ENUMERATORS	77,870
GF	TRANS	3704001	GREENWICH FOOT TUNNEL	158,320
GF	TRANS	3704002	WOOLWICH FOOT TUNNEL	151,810
GF	TRANS	3704003	DEPTFORD CREEK BRIDGE	128,480
GF	TRANS	3704004	BOROUGH DRAINAGE	19,760
GF	TRANS	3704005	HA'PENNY HATCH BRIDGE MAINTENANCE	1,310
GF	TRANS	3704006	ROYAL ARSENAL PIER	11,810
GF	TRANS	37111	STRUCTURAL MAINTENANCE	356,350
GF	TRANS	37113	HIGHWAYS PROPERTIES	1,747,990
GF	TRANS	37120	ENVIRONMENTAL MAINTENANCE	981,010
GF	TRANS	37121	WINTER MAINTENANCE	303,750
GF	TRANS	37122	LIGHTING	1,693,680
GF	TRANS	37123	SAFETY MAINTENANCE	769,630
GF	TRANS	37125	ROUTINE REPAIRS	2,460,110
GF	TRANS	37130	PLANNING & SCHEME DESIGN	482,550
GF	TRANS	F401002	WOOLWICH GENERAL	-552,690
GF	TRANS	F401003	GREENWICH TOWN CENTRE CPZ	-942,140
GF	TRANS	F401004	ELTHAM GENERAL	-123,350
GF	TRANS	F401005	ABBAY WOOD CPZ	-55,020
GF	TRANS	F401006	WOOLWICH RECTORY PLACE CPZ	-23,960
GF	TRANS	F401007	NEW ELTHAM CPZ	-214,410
GF	TRANS	F401008	BLACKHEATH KIDBROOKE CPZ	-13,270
GF	TRANS	F401009	BLACKHEATHLEE CPZ	-6,870
GF	TRANS	F401010	CHARLTON CPZ	-385,010

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GF	TRANS	F401011	EAST GREENWICH CPZ	-560,600
GF	TRANS	F401012	PLUMSTEAD STATION CPZ	-21,110
GF	TRANS	F401013	ELVERSON ROAD CPZ	-3,060
GF	TRANS	F401014	MOTTINGHAM STATION CPZ	-2,460
GF	TRANS	F401015	ELTHAM STATION CPZ	-29,200
GF	TRANS	F401018	WOOLWICH ARSENAL CPZ	-28,820
GF	TRANS	F401019	DEPTFORD GREEN CPZ	-11,070
GF	TRANS	F401020	ELTHAM CENTRE CPZ	-57,690
GF	TRANS	F401024	WESTCOMBE PARK CPZ	-460,010
GF	TRANS	F401101	CAR PARK, METER & BAY TEAM	36,610
GF	TRANS	F401102	BURNEY STREET CAR PARK	-149,100
GF	TRANS	F401103	PARK ROW CAR PARK	-106,500
GF	TRANS	F401104	ORANGERY LANE CAR PARK	-13,660
GF	TRANS	F401106	CHARLTON VILLAGE CAR PARK	35,660
GF	TRANS	F401107	OLD DOVER ROAD CAR PARK	9,470
GF	TRANS	F401108	CALDERWOOD STREET CAR PARK	-111,380
GF	TRANS	F401109	CUTTY SARK CAR PARK	-97,670
GF	TRANS	F401110	POWIS STREET CAR PARK	-46,760
GF	TRANS	F401112	MONK STREET CAR PARK	-75,340
GF	TRANS	F401113	ABERY STREET CAR PARK	24,510
GF	TRANS	F401114	ELTHAM CENTRE CAR PARK	-7,410
GF	TRANS	F401301	PARKING BACK OFFICE TEAM	-15,940
GF	TRANS	F401303	PARKING ENFORCEMENT	0
GF	TRANS	F404010	SCHOOL CROSSING	363,800
GF	TRANS	F404020	HOME AND ROAD SAFETY	283,450
				<b>6,567,560</b>
<b>NET EXPENDITURE</b>				<b>11,814,640</b>

Division Key	DIVISION	SNR BUDGET MANAGER
BD&R	BUSINESS DEVELOPMENT AND RESOURCES	Penny Gifford
PLAN	PLANNING	Mike Hows
S&R	SUSTAINABILITY AND RENEWAL	Pippa Hack
AR	AREA REGENERATION	Pippa Hack
PROP	PROPERTY	Laurence Smith
E&S	EMPLOYMENT AND SKILLS	Trevor Dorling
TRANS	TRANSPORTATION	Tim Jackson