

Chief Executive budget 2014/15 - objective summary

CODE	DEPT	CHIEF EXECUTIVES 2CE CHIEF EXECUTIVES	2014-2015 ORIGINAL BUDGET
1665000	CORP	COMMUNITY CENTRES - GRANTS	629,070
1720100	CORP	COMMUNITY SUPPORT TEAM	1,498,990
F101000	CORP	MANAGEMENT CHIEF EXECUTIVES	0
F101010	CORP	EXECUTIVE SUPPORT	221,550
F102010	CORP	LEADERS SERVICE	0
F102110	CORP	LOCAL INVOLVEMENT NETWORK	74,750
F252000	CORP	HEALTH, SAFETY AND WELLBEING	0
F253000	CORP	HR POLICY, PROJECTS AND REMUNERATION	0
F253002	CORP	RECRUITMENT ADVERTISING	0
F253003	CORP	AGENCY AND CONTRACT STAFF	0
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	54,250
F253500	CORP	HR PEOPLE CENTRE	0
F254000	CORP	UNIONS	0
F256000	CORP	ORGANISATION AND EMPLOYEE DEV - CORE	0
F256003	CORP	ORGANISATION AND EMPLOYEE DEV - TRAINING	0
F256004	CORP	ORGANISATION AND EMPLOYEE DEV - SOCIAL CARE TRAINING	0
F256080	CORP	HR CENTRAL SERVICES	0
F802000	CORP	POLICY DEVELOPMENT AND REVIEW TEAM	714,830
F804100	CORP	CARE PARTNERSHIP	0
TOTAL CORPORATE SERVICES			3,216,370
1520092	CSM	SPORTS CENTRES DIRECT MANAGEMENT OH	3,203,490
1570100	CSM	TOURISM	488,800
1590300	CSM	PONTOON	2,500
1660100	CSM	CHARLTON HOUSE	173,910
1660400	CSM	CHARLTON HOUSE CATERING	0
1662900	CSM	CHARLTON ASSEMBLY ROOMS	25,540
1680092	CSM	LIBRARIES OPERATIONAL COSTS	3,160,780
1700200	CSM	HERITAGE CENTRE	350,280
F102011	CSM	MAYORS OFFICE	0
F109000	CSM	COMMUNICATIONS MANAGER	550,840
F109001	CSM	WEB TEAM COMMUNICATIONS UNIT	0
F109002	CSM	DESIGN SERVICES	-37,670
F109010	CSM	GREENWICH TIME	0
F109011	CSM	PRESS OFFICE	0
F109012	CSM	STAKEHOLDER RELATIONSHIPS TEAM	353,920
F109013	CSM	CORP COMMS INITIATIVE	163,920
F109020	CSM	COMMUNITY ENGAGEMENT	303,010
F109050	CSM	FILMING	3,090
F109051	CSM	ARTS ADMIN	606,880
F109052	CSM	GREENWICH FESTIVALS	181,330
F109053	CSM	ARTS PROPERTY	166,480
F109054	CSM	ARTS ROTHBURY HALL	0
F109055	CSM	TOURISM AND HERITAGE	56,970
F109070	CSM	PRINT SERVICES	-103,690
F109090	CSM	LIVE SITE	120,000
TOTAL CULTURE, SPORT & MEDIA			9,770,380

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D100003	CUST	BACK OFFICE SHARED SERVICES	0
F606000	CUST	CASH PROCESSING CENTRE	0
F606001	CUST	CASH IN TRANSIT	0
F610400	CUST	CUSTOMER SERVICES MANAGEMENT	0
F610401	CUST	WOOLWICH CUSTOMER SERVICES	0
F610402	CUST	ELTHAM & GREENWICH CUST SERVICES	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	-32,550
F610410	CUST	PERFORMANCE AND GOVERNANCE	0
F610411	CUST	CUSTOMER SERVICES RESOURCES	0
D201300	FIN	UNIT 4 I.O CENTRE	49,660
D201400	FIN	GREENWICH IT/HOUSING	0
F120100	FIN	BENEFITS ADMINISTRATION	2,341,430
F120200	FIN	BENEFITS PAYMENTS	287,740
F502009	FIN	TECHNICAL SUPPORT TEAM	-57,210
F601500	FIN	PENSIONS	0
F602500	FIN	STRATEGIC PROCUREMENT	0
F602501	FIN	STRATEGIC PROCUREMENT BIRCHMERE	0
F602520	FIN	STRATEGIC PROCUREMENT - THISTLEBROOK I	0
F603000	FIN	SYSTEM CONTROL	0
F603100	FIN	ICT CONTRACT MANAGEMENT	0
F603200	FIN	ICT PROJECT MANAGEMENT	0
F604101	FIN	BROMLEY HOUSING BENEFIT FRAUD TEAM	0
F604200	FIN	INTERNAL AUDIT & ANTI FRAUD	3,200
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	ADULTS & OLDER PEOPLES SERV 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
F609100	FIN	AWARDS	93,440
F609101	FIN	SCHOOL GRANTS	514,810
F609201	FIN	SCRUTINY & FINANCIAL PROJECTS	0
F609204	FIN	INSURANCE	181,600
F609500	FIN	POOLED COSTS	0
F610100	FIN	NNDR	-12,750
F610200	FIN	COUNCIL TAX	1,310,000
F610409	FIN	ICT TECHNOLOGY SOLUTIONS	0
F803000	FIN	WELFARE RIGHTS TEAM	268,780
TOTAL FINANCE, ICT & CUSTOMER SERVICES			4,948,150

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F102020	LGO	MEMBERS SERVICES	0
F102030	LGO	MEMBERS ALLOWANCES	0
F103000	LGO	SCRUTINY SUPPORT	0
F105000	LGO	COMMITTEE SERVICES	0
F106000	LGO	SCRUTINY FUNCTION	0
F107000	LGO	ELECTORAL REGISTRATION	541,410
F540100	LGO	HEAD OF LAW & GOVERNANCE	0
F540101	LGO	LEGAL HOUSING	0
F540102	LGO	LEGAL DEVELOPMENT	0
F540103	LGO	LEGAL PUBLIC LAW & EMPLOYMENT	0
F540104	LGO	LEGAL CHILD PROTECTION	0
		TOTAL LAW & GOVERNANCE	541,410
1000300	OCC	PENSION ENHANCEMENT CULTURE	296,730
D100000	OCC	PROGRAMME OFFICE GENERAL	227,720
F360200	OCC	LEVIES AND MISCELLANEOUS ITEMS	131,030
F360300	OCC	LEVIES AND MISCELLANEOUS ITEMS	-131,640
F840000	OCC	CONCESSIONARY FARES	9,550,250
F882000	OCC	OTHER CENTRAL EXPENSES	10
F920000	OCC	NON DISTRIBUTED COSTS	1,340,610
F921000	OCC	CORPORATE & DEMOCRATIC CORE	4,743,630
F970000	OCC	CAPITAL CHARGES	-755,360
		TOTAL OTHER CORPORATE COSTS	15,402,980
		NET EXPENDITURE	33,879,290

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