

Regeneration, Enterprise and Skills budget 2014/15 - objective summary

| FUND | DIVISION | COST CENTRE | DEPARTMENT OF REGENERATION, ENTERPRISE 6RES REGENERATION ENTERPRISE AND SK | 2014-2015 ORIGINAL BUDGET |
|------|----------|-------------|--|---------------------------------|
| GF | BD&R | 3101001 | DIRECTOR & SNR MGMT SUPPORT & RESOURCES | 0 |
| GF | BD&R | 3101002 | TECHNICAL SUPPORT PROPERTY & TRANSPORT | 0 |
| GF | BD&R | 3101003 | BUSINESS SUPPORT | 0 |
| GF | BD&R | 3101004 | GIS | 273,060 |
| GF | BD&R | 3101005 | PENSION CONTRIBUTION | 279,960 |
| GF | BD&R | 3101006 | CENTRAL ESTABLISHMENT CHARGES (CEC'S) | 66,540 |
| GF | BD&R | 3101007 | LAND CHARGES | 0 |
| GF | BD&R | 3101011 | ADMINISTRATION PLANNING | 0 |
| GF | BD&R | 3101014 | EVENTS/STAFF FORUMS | 0 |
| GF | BD&R | 3112004 | MILLENNIUM SPONSORSHIP | -208,000 |
| GF | PLANNING | 3201000 | PLANNING MANAGEMENT | 0 |
| GF | PLANNING | 3201001 | PLANNING POOLED COSTS AND INCOME | -1,785,260 |
| GF | PLANNING | 3204301 | PLANNING MANAGERS | 342,080 |
| GF | PLANNING | 3204601 | AREA PLANNING & ENFORCEMENT | 1,126,560 |
| GF | PLANNING | 3204701 | SPATIAL STRATEGY | 438,400 |
| GF | PLANNING | 3208001 | WORLD HERITAGE SITE | 229,380 |
| GF | S&R | 3224501 | GREEN CHAIN WALK | 37,570 |
| GF | S&R | 3224502 | GREEN CHAIN - FUNDED PROJECTS | 0 |
| GF | E&S | 3241002 | MITRE PASSAGE FLOOR 10 | 74,540 |
| GF | E&S | 3241003 | MITRE PASSAGE FLOOR 11 | 26,000 |
| GF | S&R | 3301101 | PROGRAMMES & RENEWAL | 499,860 |
| GF | S&R | 3301102 | GREENER GREENWICH | 184,900 |
| GF | S&R | 3301103 | EXTERNAL FUNDING | 81,740 |
| GF | S&R | 3301106 | FACILITIES MANAGEMENT | 69,920 |
| GF | S&R | 3302003 | STRATEGY ENERGY | 0 |
| GF | AR | 3354001 | KIDBROOKE AREA REGENERATION | 40,790 |
| GF | AR | 3355001 | WOOLWICH AREA REGENERATION | 208,080 |
| GF | AR | 3355003 | ELTHAM AREA REGENERATION | 234,920 |
| GF | AR | 3355006 | PENINSULAR AREA REGENERATION | 120,480 |
| GF | AR | 3355007 | CHARLTON AREA REGENERATION | 83,110 |
| GF | PROPERTY | 3401001 | CAPITAL PROJECTS & PROPERTY | -2,080,640 |
| GF | PROPERTY | 3401002 | STRATEGY - PORTFOLIO MANAGEMENT | 695,680 |
| GF | PROPERTY | 3402002 | VALUATION AND ESTATES | 374,100 |
| GF | PROPERTY | 3402003 | MAINTENANCE | 353,930 |
| GF | PROPERTY | 3402004 | DESIGN & PROJECTS - TEAM | 144,460 |
| GF | PROPERTY | 3402005 | DESIGN & PROJECTS - CONDITION SURVEY | 218,740 |
| GF | PROPERTY | 3403001 | BROOKMARSH INDUSTRIAL ESTATE | -130,580 |
| GF | PROPERTY | 3403003 | THISTLEBROOK INDUSTRIAL ESTATE | 42,780 |
| GF | PROPERTY | 3403008 | ANCHORAGE POINT INDUSTRIAL ESTATE | -389,550 |
| GF | PROPERTY | 3403009 | NEW LYDENBURG INDUSTRIAL ESTATE | -17,600 |
| GF | PROPERTY | 3403019 | INDUSTRIAL ESTATES - POOLED COSTS | 561,570 |
| GF | PROPERTY | 3403020 | OTHER COMMERCIAL PROPERTIES | 19,600 |
| GF | PROPERTY | 3403022 | ROTHBURY HALL | 14,320 |
| GF | PROPERTY | 3403030 | ECONOMIC REGENERATION PREMISES | 0 |
| GF | PROPERTY | 3403104 | WHITE HART RD DEPOT | 40,540 |
| GF | PROPERTY | 3411001 | BUILDING MANAGEMENT | -1,066,810 |
| GF | PROPERTY | 3412001 | WOOLWICH TOWN HALL | 687,740 |
| GF | PROPERTY | 3412002 | OLD TOWN HALL WOOLWICH | 26,940 |

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|----|-----------|---------|---|-----------|
| GF | PROPERTY | 3412007 | RIVERSIDE HOUSE WEST | -89,370 |
| GF | PROPERTY | 3412019 | 20 CALDERWOOD STREET | 63,320 |
| GF | PROPERTY | 3412024 | ELTHAM CENTRE | -153,000 |
| GF | PROPERTY | 3412025 | RIVERSIDE HOUSE EAST | 195,230 |
| GF | PROPERTY | 3412031 | WOOLWICH CENTRE | -14,620 |
| GF | PROPERTY | 3412101 | THE QUADRANGLE - 76 HORNFAIR ROAD | 6,350 |
| GF | PROPERTY | 3412103 | COLDHARBOUR EO - 60 WILLIAM BAREFOOT DR | -2,300 |
| GF | PROPERTY | 3412105 | CARNBROOK EO - 29 CARNBROOK ROAD | 17,070 |
| GF | PROPERTY | 3412107 | ABBEYWOOD EO - 140 EYNHAM DRIVE | 12,370 |
| GF | PROPERTY | 3412109 | PLUMSTEAD EO - 256-8 PLUMSTEAD HIGH ST | 17,210 |
| GF | PROPERTY | 3412114 | COMMERELL STREET EO - 21 COMMERELL ST | 0 |
| GF | PROPERTY | 3412122 | 10 ORANGERY LANE | 60,760 |
| GF | PROPERTY | 3413020 | OTHER BUILDINGS ASSET RENTALS | 8,440 |
| GF | PROPERTY | 3414001 | BIRCHMERE SITE | 178,740 |
| GF | PROPERTY | 3421001 | GREENWICH PROPERTY PLANNED MAINTENANCE | 180,210 |
| GF | PROPERTY | 3422001 | RESPONSIVE & CYCLICAL MAINTENANCE | 1,337,310 |
| GF | E&S | 3601001 | EMPLOYMENT & SKILLS MANAGEMENT & ADMIN | 0 |
| GF | E&S | 3605001 | STRATEGIC ECONOMIC INITIATIVES | 277,950 |
| GF | E&S | 3605106 | TRAINING FUND | 215,040 |
| GF | E&S | 3605108 | EMPLOYER ENGAGEMENT | 182,660 |
| GF | E&S | 3616001 | GLLAB - MANAGEMENT & ADMIN | 240,160 |
| GF | E&S | 3616010 | GLLAB - DELIVERY PROGRAMMES | 13,980 |
| GF | E&S | 3616012 | GLLAB - BROKERAGE & TRAINING | 5,710 |
| 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 | 8,910 |
| GF | E&S | 3623001 | EQUESTRIAN CENTRE | 277,190 |
| GF | E&S | 3631001 | ACL - SKILLS LEARNING TEAM | 34,750 |
| GF | E&S | 3632001 | ACL - COMMISSIONING | 34,390 |
| GF | E&S | 3632002 | ACL - FAMILY LEARNING (FL) | 0 |
| 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 EB | -35,120 |
| GF | E&S | 3641003 | WORK RELATED LEARNING EB | -22,100 |
| GF | TRANSPORT | 3701001 | TRANSPORTATION MANAGEMENT | 0 |
| GF | TRANSPORT | 3701005 | CAPITAL PROJECTS OFFICER | 24,510 |
| GF | TRANSPORT | 3702002 | SKIP MANAGEMENT | -76,800 |
| GF | TRANSPORT | 3702004 | NEW ROADS AND STREET WORKS (NRSW) | -335,020 |
| GF | TRANSPORT | 3702501 | TRANSPORT PLANNING GROUP | 317,900 |
| GF | TRANSPORT | 3702502 | HIGHWAYS ASSET GROUP | 0 |
| GF | TRANSPORT | 3702503 | TRAFFIC MANAGEMENT GROUP | 439,250 |
| GF | TRANSPORT | 3702504 | NRSW PERMITS | 209,970 |
| GF | TRANSPORT | 3702505 | TRAFFIC ENUMERATORS | 77,780 |
| GF | TRANSPORT | 3704001 | GREENWICH FOOT TUNNEL | 151,400 |
| GF | TRANSPORT | 3704002 | WOOLWICH FOOT TUNNEL | 144,670 |
| GF | TRANSPORT | 3704003 | DEPTFORD CREEK BRIDGE | 125,360 |
| GF | TRANSPORT | 3704004 | BOROUGH DRAINAGE | 19,280 |
| GF | TRANSPORT | 3704005 | HA'PENNY HATCH BRIDGE MAINTENANCE | 7,250 |
| GF | TRANSPORT | 3704006 | ROYAL ARSENAL PIER | 39,660 |

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|----|-----------|---------|--|-----------|
| GF | TRANSPORT | 3711102 | CARRIAGEWAY RENEWALS (BOROUGH ROADS) | 111,530 |
| GF | TRANSPORT | 3711104 | SURFACE TREATMENT (BOROUGH ROADS) | 159,630 |
| GF | TRANSPORT | 3711107 | HIGHWAYS STRUCTURES (PRINCIPAL ROADS) | 5,730 |
| GF | TRANSPORT | 3711108 | HIGHWAYS STRUCTURES (BOROUGH ROADS) | 31,830 |
| GF | TRANSPORT | 3711191 | OVERHEAD RECHARGES | 43,780 |
| GF | TRANSPORT | 3711301 | RENT AND RATES | 0 |
| GF | TRANSPORT | 3711302 | ASSET RENTALS | 1,803,280 |
| GF | TRANSPORT | 3711391 | OVERHEAD RECHARGES | 1,410 |
| GF | TRANSPORT | 3712001 | GRASS VERGES (PRINCIPAL ROADS) | 26,600 |
| GF | TRANSPORT | 3712002 | GRASS VERGES (BOROUGH ROADS) | 238,770 |
| GF | TRANSPORT | 3712003 | TREES - PRUNE, PLANT ETC (PRINCIPAL RDS) | 45,640 |
| GF | TRANSPORT | 3712004 | TREES - PRUNE, PLANT ETC (BOROUGH ROADS) | 410,960 |
| GF | TRANSPORT | 3712005 | GULLY EMPTYING (PRINCIPAL ROADS) | 18,320 |
| GF | TRANSPORT | 3712006 | GULLY EMPTYING (BOROUGH ROADS) | 204,710 |
| GF | TRANSPORT | 3712091 | OVERHEAD RECHARGES | 29,860 |
| GF | TRANSPORT | 3712101 | WINTER MAINTENANCE (PRINCIPAL ROADS) | 28,130 |
| GF | TRANSPORT | 3712102 | WINTER MAINTENANCE (BOROUGH ROADS) | 167,980 |
| GF | TRANSPORT | 3712103 | WINTER MAINTENANCE - FOOTWAYS | 67,500 |
| GF | TRANSPORT | 3712191 | OVERHEAD RECHARGES | 36,880 |
| GF | TRANSPORT | 3712201 | ST LIGHTING MAJOR SCHEME (PRINCIPAL RDS) | 25,490 |
| GF | TRANSPORT | 3712202 | ST LIGHTING MAJOR SCHEMES (BOROUGH RDS) | 228,990 |
| GF | TRANSPORT | 3712203 | STREET LIGHTING REPAIR (PRINCIPAL ROADS) | 42,170 |
| GF | TRANSPORT | 3712204 | STREET LIGHTING REPAIR (BOROUGH ROADS) | 314,850 |
| GF | TRANSPORT | 3712205 | STREET LIGHTING ENERGY (PRINCIPAL ROADS) | 63,890 |
| GF | TRANSPORT | 3712206 | STREET LIGHTING ENERGY (BOROUGH ROADS) | 574,960 |
| GF | TRANSPORT | 3712207 | FESTIVE LIGHTING - WORKS | 24,870 |
| GF | TRANSPORT | 3712208 | FESTIVE LIGHTING - ENERGY | 11,570 |
| GF | TRANSPORT | 3712291 | OVERHEAD RECHARGES | 390,790 |
| GF | TRANSPORT | 3712301 | NEW GUARD RAILS (PRINCIPAL ROADS) | 300 |
| GF | TRANSPORT | 3712302 | NEW GUARD RAILS (BOROUGH ROADS) | 2,550 |
| GF | TRANSPORT | 3712303 | PED CROSSING REPAIRS (PRINCIPAL ROADS) | 1,150 |
| GF | TRANSPORT | 3712304 | PEDESTRIAN CROSSING REPAIR (BOROUGH RDS) | 10,210 |
| GF | TRANSPORT | 3712305 | SIGN & BOLLARD REPAIRS (PRINCIPAL ROADS) | 45,440 |
| GF | TRANSPORT | 3712306 | SIGN & BOLLARD REPAIRS (BOROUGH ROADS) | 78,210 |
| GF | TRANSPORT | 3712307 | UNLIT SIGNS (PRINCIPAL ROADS) | 2,010 |
| GF | TRANSPORT | 3712308 | UNLIT SIGNS (BOROUGH ROADS) | 18,490 |
| GF | TRANSPORT | 3712309 | ROAD MARKINGS (PRINCIPAL ROADS) | 5,080 |
| GF | TRANSPORT | 3712310 | ROAD MARKINGS (BOROUGH ROADS) | 49,460 |
| GF | TRANSPORT | 3712311 | PED. CROSSING ENERGY (PRINCIPAL RDS) | 2,680 |
| GF | TRANSPORT | 3712312 | PEDESTRIAN CROSSING ENERGY (BOROUGH RDS) | 31,190 |
| GF | TRANSPORT | 3712313 | SIGN & BOLLARD ENERGY (PRINCIPAL ROADS) | 5,130 |
| GF | TRANSPORT | 3712314 | SIGN & BOLLARD ENERGY (BOROUGH ROADS) | 59,450 |
| GF | TRANSPORT | 3712315 | TCSU PRINCIPAL ROADS | 261,980 |
| GF | TRANSPORT | 3712316 | TCSU BOROUGH ROADS | 93,400 |
| GF | TRANSPORT | 3712391 | OVERHEAD RECHARGES | 94,560 |
| GF | TRANSPORT | 3712501 | CARRIAGEWAY PATCHING (PRINCIPAL ROADS) | 37,740 |
| GF | TRANSPORT | 3712502 | CARRIAGEWAY PATCHING (BOROUGH ROADS) | 495,780 |
| GF | TRANSPORT | 3712503 | FOOTWAY PATCHING (PRINCIPAL ROADS) | 139,040 |
| GF | TRANSPORT | 3712504 | FOOTWAY PATCHING (BOROUGH ROADS) | 1,267,060 |
| GF | TRANSPORT | 3712505 | GULLY REPAIRS (PRINCIPAL ROADS) | 5,680 |
| GF | TRANSPORT | 3712506 | GULLY REPAIRS (BOROUGH ROADS) | 51,130 |
| GF | TRANSPORT | 3712507 | FENCES & BARRIERS (PRINCIPAL ROADS) | 3,010 |
| GF | TRANSPORT | 3712508 | FENCES & BARRIERS (BOROUGH ROADS) | 31,180 |
| GF | TRANSPORT | 3712509 | STREET NAME PLATES (PRINCIPAL ROADS) | 1,800 |

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|----|-----------|---------|-------------------------------------|-------------------|
| GF | TRANSPORT | 3712510 | STREET NAME PLATES (BOROUGH ROADS) | 15,580 |
| GF | TRANSPORT | 3712511 | CONDITION SURVEYS (PRINCIPAL ROADS) | 23,330 |
| GF | TRANSPORT | 3712512 | CONDITION SURVEYS (BOROUGH ROADS) | 23,330 |
| GF | TRANSPORT | 3712513 | BUGSBYS RAILWAY BRIDGE MAINTENANCE | 27,850 |
| GF | TRANSPORT | 3712514 | OTHER WORKS | 8,740 |
| GF | TRANSPORT | 3712591 | OVERHEAD RECHARGES | 302,190 |
| GF | TRANSPORT | 3713001 | TRAFFIC MANAGEMENT DELEGATED | 44,670 |
| GF | TRANSPORT | 3713002 | TRAFFIC MANAGEMENT SCHEMES | 9,420 |
| GF | TRANSPORT | 3713003 | TRAFFIC ORDERS | 49,160 |
| GF | TRANSPORT | 3713091 | OVERHEAD RECHARGES | 378,020 |
| GF | PROPERTY | D100006 | BSF PARTNERING | 78,380 |
| GF | PROPERTY | D100013 | BSF COMMUNITY USE | 6,300 |
| GF | PROPERTY | D100016 | BSF | 0 |
| GF | TRANSPORT | F401002 | WOOLWICH GENERAL CPZ | -566,690 |
| GF | TRANSPORT | F401003 | GREENWICH TOWN CENTRE CPZ | -959,660 |
| GF | TRANSPORT | F401004 | ELTHAM GENERAL CPZ | -124,550 |
| GF | TRANSPORT | F401005 | ABBAY WOOD CPZ | -55,620 |
| GF | TRANSPORT | F401006 | WOOLWICH RECTORY PLACE CPZ | -24,220 |
| GF | TRANSPORT | F401007 | NEW ELTHAM CPZ | -217,240 |
| GF | TRANSPORT | F401008 | BLACKHEATH KIDBROOKE CPZ | -13,420 |
| GF | TRANSPORT | F401009 | BLACKHEATHLEE CPZ | -6,940 |
| GF | TRANSPORT | F401010 | CHARLTON CPZ | -389,450 |
| GF | TRANSPORT | F401011 | EAST GREENWICH CPZ | -566,350 |
| GF | TRANSPORT | F401012 | PLUMSTEAD STATION CPZ | -21,350 |
| GF | TRANSPORT | F401013 | ELVERSON ROAD CPZ | -3,090 |
| GF | TRANSPORT | F401014 | MOTTINGHAM STATION CPZ | -2,480 |
| GF | TRANSPORT | F401015 | ELTHAM STATION CPZ | -29,640 |
| GF | TRANSPORT | F401018 | WOOLWICH ARSENAL CPZ | -29,140 |
| GF | TRANSPORT | F401019 | DEPTFORD GREEN CPZ | -11,290 |
| GF | TRANSPORT | F401020 | ELTHAM CENTRE CPZ | -58,290 |
| GF | TRANSPORT | F401024 | WESTCOMBE PARK CPZ | -464,510 |
| GF | TRANSPORT | F401101 | CAR PARK, METER & BAY TEAM | 0 |
| GF | TRANSPORT | F401102 | BURNEY STREET CAR PARK | -154,880 |
| GF | TRANSPORT | F401103 | PARK ROW CAR PARK | -112,170 |
| GF | TRANSPORT | F401104 | ORANGERY LANE CAR PARK | -16,560 |
| GF | TRANSPORT | F401106 | CHARLTON VILLAGE CAR PARK | 34,860 |
| GF | TRANSPORT | F401107 | OLD DOVER ROAD CAR PARK | 8,590 |
| GF | TRANSPORT | F401108 | CALDERWOOD STREET CAR PARK | -121,630 |
| GF | TRANSPORT | F401109 | CUTTY SARK CAR PARK | -67,530 |
| GF | TRANSPORT | F401110 | POWIS STREET CAR PARK | -54,430 |
| GF | TRANSPORT | F401112 | MONK STREET CAR PARK | -76,390 |
| GF | TRANSPORT | F401113 | ABERY STREET CAR PARK | 23,660 |
| GF | TRANSPORT | F401114 | ELTHAM CENTRE CAR PARK | -7,990 |
| GF | TRANSPORT | F401301 | PARKING BACK OFFICE TEAM | 0 |
| GF | TRANSPORT | F401303 | PARKING ENFORCEMENT | 0 |
| GF | TRANSPORT | F404010 | SCHOOL CROSSING | 363,360 |
| GF | TRANSPORT | F404020 | HOME AND ROAD SAFETY | 274,640 |
| | | | NET EXPENDITURE | 11,536,700 |

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| Division Key | DIVISION | SNR BUDGET MANAGER |
|---------------------|------------------------------------|---------------------------|
| BD&R | BUSINESS DEVELOPMENT AND RESOURCES | James Peters |
| PLAN | PLANNING | Mike Hows |
| S&R | SUSTAINABILITY AND RENEWAL | James Peters |
| AR | AREA REGENERATION | Heather williamson |
| PROP | PROPERTY | Kirsten Shiells |
| E&S | EMPLOYMENT AND SKILLS | Trevor Dorling |
| TRANSPORT | TRANSPORTATION | Tim Jackson |