

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3101001 DIRECTOR & SNR MHNT SUPP & RES | | 2014-2015 ORIGINAL BUDGET |
|---|--|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 457,670 |
| 07100 | Training Expenses | 10,100 |
| TOTAL EMPLOYEE BUDGET | | 467,770 |
| 16600 | Security External Contract | 400 |
| 22100 | Travel Expenses | 470 |
| 22500 | Car Parking/Garaging | 350 |
| 30400 | Computer Hardware | 250 |
| 31300 | Catering | 710 |
| 33100 | Printing | 1,000 |
| 33500 | Stationery | 3,600 |
| 34800 | Document Archive | 440 |
| 36300 | Conference Expenses | 350 |
| 62500 | Appropriation to Reserves | 7,600 |
| TOTAL EXPENDITURE | | 482,940 |
| 83300 | Ext Income Discretionary Fees and Charge | -120 |
| TOTAL DIRECT INCOME | | -120 |
| TOTAL CONTROLLABLE BUDGET | | 482,820 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 34,590 |
| INCOME | | |
| 88900 | Recharge Of Bvacop Within Comm | -517,410 |
| TOTAL BUDGET OUTSIDE CONTROL | | -482,820 |
| NET EXPENDITURE | | 0 |

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| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3101002 TECHNICAL SUPPORT PROPERTY & TRANSPORT | | 2014-2015 ORIGINAL BUDGET |
|---|--------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 720,930 |
| 03900 | Officers Overtime | 8,230 |
| 06500 | Other Allowances | 410 |
| TOTAL EMPLOYEE BUDGET | | 729,570 |
| 22100 | Travel Expenses | 180 |
| 33500 | Stationery | 500 |
| 33600 | Computer Software | 19,000 |
| TOTAL EXPENDITURE | | 749,250 |
| 81900 | Contributions Other Bodies | -73,330 |
| 87500 | Recharges To Capital | -40,000 |
| TOTAL DIRECT INCOME | | -113,330 |
| TOTAL CONTROLLABLE BUDGET | | 635,920 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 161,820 |
| 64100 | Bvacop Reallo Within Comm | 17,980 |
| INCOME | | |
| 87300 | Recharges Within Committee | -815,720 |
| 88900 | Recharge Of Bvacop Within Comm | 0 |
| TOTAL BUDGET OUTSIDE CONTROL | | -635,920 |
| NET EXPENDITURE | | 0 |

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| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------------|------------------|
| 3101003 | | ORIGINAL |
| BUSINESS SUPPORT | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 03100 | Officers Normal Time | 105,070 |
| | TOTAL EMPLOYEE BUDGET | 105,070 |
| | TOTAL EXPENDITURE | 105,070 |
| | TOTAL CONTROLLABLE BUDGET | 105,070 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 38,150 |
| | INCOME | |
| 88900 | Recharge Of Bvacop Within Comm | -143,220 |
| | TOTAL BUDGET OUTSIDE CONTROL | -105,070 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3101004 GIS | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 206,080 |
| TOTAL EMPLOYEE BUDGET | | 206,080 |
| 22100 | Travel Expenses | 100 |
| 34000 | Miscellaneous IT Expenditure | 37,740 |
| 35300 | Subscriptions | 180 |
| 62500 | Appropriation to Reserves | 7,800 |
| TOTAL EXPENDITURE | | 251,900 |
| 84100 | Int Income Fees Charges GF | -17,860 |
| TOTAL DIRECT INCOME | | -17,860 |
| TOTAL CONTROLLABLE BUDGET | | 234,040 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 39,020 |
| TOTAL BUDGET OUTSIDE CONTROL | | 39,020 |
| NET EXPENDITURE | | 273,060 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------------|------------------|
| 3101005 | | ORIGINAL |
| PENSION CONTRIBUTION | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 06200 | Pensions Costs | 270,360 |
| | TOTAL EMPLOYEE BUDGET | 270,360 |
| | TOTAL EXPENDITURE | 270,360 |
| | TOTAL CONTROLLABLE BUDGET | 270,360 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 9,600 |
| | TOTAL BUDGET OUTSIDE CONTROL | 9,600 |
| | | |
| | NET EXPENDITURE | 279,960 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3101006 CENTRAL ESTABLISHMENT CHARGES (CEC'S) | | 2014-2015 ORIGINAL BUDGET |
|--|--------------------------------|--|
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61100 | CEC Charges | 3,968,040 |
| 61200 | Cec Reallocation Within Comm | -3,968,040 |
| 67100 | Recharges Between Committee | 0 |
| 71000 | Asset Rentals | 75,410 |
| INCOME | | |
| 88900 | Recharge Of Bvacop Within Comm | -8,870 |
| TOTAL BUDGET OUTSIDE CONTROL | | 66,540 |
| | | |
| NET EXPENDITURE | | 66,540 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3101007 LAND CHARGES | | 2014-2015 ORIGINAL BUDGET |
|---|--|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 171,910 |
| 06500 | Other Allowances | 580 |
| TOTAL EMPLOYEE BUDGET | | 172,490 |
| 22100 | Travel Expenses | 40 |
| 30500 | Equipment | 300 |
| 30700 | Equipment Repair | 200 |
| 33100 | Printing | 1,000 |
| 33500 | Stationery | 1,320 |
| 33700 | Books & Publications | 40 |
| 34100 | Postage - Royal Mail | 500 |
| 35300 | Subscriptions | 120 |
| 35400 | Legal Fees External Contract | 790 |
| TOTAL EXPENDITURE | | 176,800 |
| 83100 | External income statutory fees & charges | -354,660 |
| 83700 | Ext Inc Other Recover Charges | 0 |
| TOTAL DIRECT INCOME | | -354,660 |
| TOTAL CONTROLLABLE BUDGET | | -177,860 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 32,200 |
| 64100 | Bvacop Reallo Within Comm | 4,420 |
| 67100 | Recharges Between Committee | 27,750 |
| 67300 | Recharges Within Committee | 113,490 |
| TOTAL BUDGET OUTSIDE CONTROL | | 177,860 |
| NET EXPENDITURE | | 0 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3101011 ADMINISTRATION PLANNING | | 2014-2015 ORIGINAL BUDGET |
|--|--------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 296,320 |
| 06500 | Other Allowances | 640 |
| TOTAL EMPLOYEE BUDGET | | 296,960 |
| 22100 | Travel Expenses | 730 |
| 33600 | Computer Software | 18,180 |
| TOTAL EXPENDITURE | | 315,870 |
| TOTAL CONTROLLABLE BUDGET | | 315,870 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 77,730 |
| 64100 | Bvacop Reallo Within Comm | 7,040 |
| INCOME | | |
| 87300 | Recharges Within Committee | -400,640 |
| 88900 | Recharge Of Bvacop Within Comm | 0 |
| TOTAL BUDGET OUTSIDE CONTROL | | -315,870 |
| NET EXPENDITURE | | 0 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3101014 EVENTS/STAFF FORUMS | | 2014-2015 ORIGINAL BUDGET |
|--|--------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 33100 | Printing | 3,340 |
| 33500 | Stationery | 8,920 |
| 34300 | Telephones | 23,060 |
| 38500 | Publicitiy | 1,900 |
| TOTAL EXPENDITURE | | 37,220 |
| TOTAL CONTROLLABLE BUDGET | | 37,220 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| INCOME | | |
| 88900 | Recharge Of Bvacop Within Comm | -37,220 |
| TOTAL BUDGET OUTSIDE CONTROL | | -37,220 |
| NET EXPENDITURE | | 0 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------------|------------------|
| 3 1 2004 | | ORIGINAL |
| MILLENNIUM SPONSORSHIP | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 35100 | Professional Fees | 30,000 |
| | TOTAL EXPENDITURE | 30,000 |
| 83700 | Ext Inc Other Recover Charges | -238,000 |
| | TOTAL DIRECT INCOME | -238,000 |
| | TOTAL CONTROLLABLE BUDGET | -208,000 |
| | | |
| | NET EXPENDITURE | -208,000 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3201000 PLANNING MANAGEMENT | | 2014-2015 ORIGINAL BUDGET |
|--|--|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 110,680 |
| TOTAL EMPLOYEE BUDGET | | 110,680 |
| 34300 | Telephones | 90 |
| 36100 | Subsistence | 10 |
| 36300 | Conference Expenses | 20 |
| 62500 | Appropriation to Reserves | 11,100 |
| TOTAL EXPENDITURE | | 121,900 |
| 83300 | Ext Income Discretionary Fees and Charge | -120 |
| TOTAL DIRECT INCOME | | -120 |
| TOTAL CONTROLLABLE BUDGET | | 121,780 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 10,420 |
| 64100 | Bvacop Reallo Within Comm | 2,810 |
| INCOME | | |
| 87300 | Recharges Within Committee | -135,010 |
| TOTAL BUDGET OUTSIDE CONTROL | | -121,780 |
| NET EXPENDITURE | | 0 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3201001 PLANNING POOLED COSTS AND INCOME | | 2014-2015 ORIGINAL BUDGET |
|---|--|--|
| CONTROLLABLE BUDGET | | |
| 33500 | Stationery | 1,500 |
| 33700 | Books & Publications | 650 |
| 33800 | Photography | 870 |
| 34100 | Postage - Royal Mail | 10,120 |
| 34300 | Telephones | 630 |
| 35200 | Legal Fees | 27,380 |
| 36100 | Subsistence | 50 |
| 36300 | Conference Expenses | 110 |
| 38500 | Publicitiy | 24,360 |
| TOTAL EXPENDITURE | | 65,670 |
| 83300 | Ext Income Discretionary Fees and Charge | -8,540 |
| 83500 | External Income Sales | -310,000 |
| 83700 | Ext Inc Other Recover Charges | -1,466,720 |
| TOTAL DIRECT INCOME | | -1,785,260 |
| TOTAL CONTROLLABLE BUDGET | | -1,719,590 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 2,320 |
| 64100 | Bvacop Reallo Within Comm | 1,660 |
| 64133 | Inter-Departmental Recharge | 54,630 |
| INCOME | | |
| 87300 | Recharges Within Committee | -124,280 |
| TOTAL BUDGET OUTSIDE CONTROL | | -65,670 |
| NET EXPENDITURE | | -1,785,260 |

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| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3204301 PLANNING MANAGERS | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 153,310 |
| TOTAL EMPLOYEE BUDGET | | 153,310 |
| 22100 | Travel Expenses | 430 |
| 22300 | Car Allowances | 3,590 |
| 22500 | Car Parking/Garaging | 230 |
| 30500 | Equipment | 530 |
| 30900 | Materials | 60 |
| 32100 | Clothing & Uniforms | 50 |
| 33100 | Printing | 1,140 |
| 33500 | Stationery | 750 |
| 33700 | Books & Publications | 380 |
| 33800 | Photography | 360 |
| 33900 | Photocopying | 1,630 |
| 34100 | Postage - Royal Mail | 1,120 |
| TOTAL EXPENDITURE | | 163,580 |
| TOTAL CONTROLLABLE BUDGET | | 163,580 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 38,240 |
| 64100 | Bvacop Reallo Within Comm | 4,090 |
| 67300 | Recharges Within Committee | 136,170 |
| TOTAL BUDGET OUTSIDE CONTROL | | 178,500 |
| NET EXPENDITURE | | 342,080 |

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| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3204601 AREA PLANNING & ENFORCEMENT | | 2014-2015 ORIGINAL BUDGET |
|--|--|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 743,540 |
| 06500 | Other Allowances | 120 |
| TOTAL EMPLOYEE BUDGET | | 743,660 |
| 22100 | Travel Expenses | 790 |
| 30500 | Equipment | 980 |
| 30900 | Materials | 100 |
| 32100 | Clothing & Uniforms | 100 |
| 33100 | Printing | 2,070 |
| 33500 | Stationery | 1,760 |
| 33700 | Books & Publications | 680 |
| 33900 | Photocopying | 2,930 |
| 34100 | Postage - Royal Mail | 1,750 |
| 36100 | Subsistence | 40 |
| 36300 | Conference Expenses | 100 |
| 44100 | Services Private Contractor | 450 |
| TOTAL EXPENDITURE | | 755,410 |
| 81643 | Section 106 | -17,630 |
| 83300 | Ext Income Discretionary Fees and Charge | -120 |
| TOTAL DIRECT INCOME | | -17,750 |
| TOTAL CONTROLLABLE BUDGET | | 737,660 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 149,960 |
| 64100 | Bvacop Reallo Within Comm | 18,890 |
| 67300 | Recharges Within Committee | 220,050 |
| TOTAL BUDGET OUTSIDE CONTROL | | 388,900 |
| NET EXPENDITURE | | 1,126,560 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3204701 SPATIAL STRATEGY | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 251,370 |
| 06500 | Other Allowances | 80 |
| TOTAL EMPLOYEE BUDGET | | 251,450 |
| 22100 | Travel Expenses | 490 |
| 22300 | Car Allowances | 3,600 |
| 30500 | Equipment | 590 |
| 30900 | Materials | 60 |
| 32100 | Clothing & Uniforms | 60 |
| 33500 | Stationery | 1,350 |
| 33700 | Books & Publications | 210 |
| 33800 | Photography | 30 |
| 33900 | Photocopying | 1,850 |
| 34100 | Postage - Royal Mail | 1,100 |
| 34300 | Telephones | 390 |
| 36100 | Subsistence | 30 |
| 36300 | Conference Expenses | 70 |
| 39300 | Misc | 210 |
| TOTAL EXPENDITURE | | 261,490 |
| TOTAL CONTROLLABLE BUDGET | | 261,490 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 54,660 |
| 64100 | Bvacop Reallo Within Comm | 6,540 |
| 67300 | Recharges Within Committee | 115,710 |
| TOTAL BUDGET OUTSIDE CONTROL | | 176,910 |
| NET EXPENDITURE | | 438,400 |

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| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3208001 WORLD HERITAGE SITE | | 2014-2015 ORIGINAL BUDGET |
|--|--------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 167,300 |
| TOTAL EMPLOYEE BUDGET | | 167,300 |
| 12100 | Electricity | 1,690 |
| 13100 | Water | 70 |
| 15300 | Rents Other | 8,870 |
| 15500 | Rates | 1,580 |
| 22100 | Travel Expenses | 160 |
| 30500 | Equipment | 3,570 |
| 33500 | Stationery | 150 |
| 33900 | Photocopying | 150 |
| 34100 | Postage - Royal Mail | 40 |
| 34300 | Telephones | 150 |
| 38500 | Publicitiy | 2,250 |
| 39300 | Misc | 550 |
| 44200 | Services by External Providers | 8,800 |
| TOTAL EXPENDITURE | | 195,330 |
| 83700 | Ext Inc Other Recover Charges | -38,300 |
| 84100 | Int Income Fees Charges GF | -10,090 |
| TOTAL DIRECT INCOME | | -48,390 |
| TOTAL CONTROLLABLE BUDGET | | 146,940 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 39,040 |
| 64100 | Bvacop Reallo Within Comm | 4,670 |
| 67300 | Recharges Within Committee | 38,730 |
| TOTAL BUDGET OUTSIDE CONTROL | | 82,440 |
| NET EXPENDITURE | | 229,380 |

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| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3224501 GREEN CHAIN WALK | | 2014-2015 ORIGINAL BUDGET |
|---|--------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 45,410 |
| 07100 | Training Expenses | 0 |
| TOTAL EMPLOYEE BUDGET | | 45,410 |
| 22100 | Travel Expenses | 40 |
| 22300 | Car Allowances | 500 |
| 22500 | Car Parking/Garaging | 670 |
| 30900 | Materials | 60 |
| 33400 | Computer Supplies & Stationery | 0 |
| 33500 | Stationery | 170 |
| 34300 | Telephones | 410 |
| 35300 | Subscriptions | 250 |
| 35500 | Other Services | 0 |
| 36100 | Subsistence | 0 |
| 38500 | Publicitiy | 2,650 |
| 44100 | Services Private Contractor | 7,140 |
| TOTAL EXPENDITURE | | 57,300 |
| 81500 | Contributions Local Auth | -40,040 |
| 81900 | Contributions Other Bodies | 0 |
| 83500 | External Income Sales | -750 |
| 83700 | Ext Inc Other Recover Charges | 0 |
| 84500 | Other Recoverage Charges | -9,510 |
| TOTAL DIRECT INCOME | | -50,300 |
| TOTAL CONTROLLABLE BUDGET | | 7,000 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 8,850 |
| 64100 | Bvacop Reallo Within Comm | 1,680 |
| 67300 | Recharges Within Committee | 20,040 |
| TOTAL BUDGET OUTSIDE CONTROL | | 30,570 |
| NET EXPENDITURE | | 37,570 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3224502 GREEN CHAIN - FUNDED PROJECTS | | 2014-2015 ORIGINAL BUDGET |
|--|-----------------------------|--|
| CONTROLLABLE BUDGET | | |
| 44100 | Services Private Contractor | 60,000 |
| TOTAL EXPENDITURE | | 60,000 |
| 81500 | Contributions Local Auth | -40,000 |
| 81900 | Contributions Other Bodies | -20,000 |
| TOTAL DIRECT INCOME | | -60,000 |
| TOTAL CONTROLLABLE BUDGET | | 0 |
| | | |
| NET EXPENDITURE | | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------|------------------|
| 3241002 | | ORIGINAL |
| MITRE PASSAGE FLOOR 10 | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 100,590 |
| TOTAL EMPLOYEE BUDGET | | 100,590 |
| 12100 | Electricity | 12,000 |
| 13700 | Cleaning Serv In House Trad | 8,000 |
| 13900 | Cleaning Services - Contract | 6,000 |
| 14300 | Window Cleaning | 600 |
| 15300 | Rents Other | 354,460 |
| 15500 | Rates | 100,380 |
| 15700 | Service Charges | 85,340 |
| 15900 | Building Insurance | 7,000 |
| 16100 | Fixtures And Fittings | 10,000 |
| 16700 | FM Services In House Trading | 1,000 |
| 30100 | Furniture | 10,000 |
| 30400 | Computer Hardware | 4,000 |
| 30500 | Equipment | 4,000 |
| 30900 | Materials | 510 |
| 31100 | Provisions | 1,800 |
| 33500 | Stationery | 6,500 |
| 33900 | Photocopying | 7,370 |
| 34000 | Miscellaneous IT Expenditure | 1,650 |
| 34100 | Postage - Royal Mail | 2,410 |
| 34300 | Telephones | 1,070 |
| 35200 | Legal Fees | 1,000 |
| 38500 | Publicitiy | 6,500 |
| TOTAL EXPENDITURE | | 732,180 |
| 85200 | Ext Rent Inc Not Manage By Bv | -264,000 |
| 85500 | Service Charges | -66,000 |
| 87700 | Appropriation from Reserves | -402,180 |
| TOTAL DIRECT INCOME | | -732,180 |
| TOTAL CONTROLLABLE BUDGET | | 0 |

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| | | |
|-------|-------------------------------------|---------------|
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 49,370 |
| 64100 | Bvacop Reallo Within Comm | 16,720 |
| 67300 | Recharges Within Committee | 8,450 |
| | TOTAL BUDGET OUTSIDE CONTROL | 74,540 |
| | | |
| | NET EXPENDITURE | 74,540 |
| | | |

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| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|------------------------------|------------------|
| 3241 003 | | ORIGINAL |
| MITRE PASSAGE FLOOR II | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 15300 | Rents Other | 354,460 |
| 15500 | Rates | 100,380 |
| 15700 | Service Charges | 82,070 |
| TOTAL EXPENDITURE | | 536,910 |
| 87700 | Appropriation from Reserves | -536,910 |
| TOTAL DIRECT INCOME | | -536,910 |
| TOTAL CONTROLLABLE BUDGET | | 0 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 15,150 |
| 64100 | Bvacop Reallo Within Comm | 10,850 |
| TOTAL BUDGET OUTSIDE CONTROL | | 26,000 |
| NET EXPENDITURE | | 26,000 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3301101 PROGRAMMES & RENEWAL | | 2014-2015 ORIGINAL BUDGET |
|---|--------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 376,650 |
| 07100 | Training Expenses | 280 |
| TOTAL EMPLOYEE BUDGET | | 376,930 |
| 22100 | Travel Expenses | 0 |
| 30500 | Equipment | 1,010 |
| 33100 | Printing | 1,350 |
| 33400 | Computer Supplies & Stationery | 2,160 |
| 33500 | Stationery | 2,600 |
| 34000 | Miscellaneous IT Expenditure | 0 |
| 34500 | Mobile Phones | 200 |
| 34800 | Document Archive | 200 |
| 35300 | Subscriptions | 0 |
| 38500 | Publicitiy | 90 |
| 39300 | Misc | 100 |
| 41100 | Services Joint Authorities | 45,160 |
| 62500 | Appropriation to Reserves | 0 |
| TOTAL EXPENDITURE | | 429,800 |
| 83700 | Ext Inc Other Recover Charges | 0 |
| 85500 | Service Charges | -13,000 |
| TOTAL DIRECT INCOME | | -13,000 |
| TOTAL CONTROLLABLE BUDGET | | 416,800 |

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

| | | |
|-------|-------------------------------------|----------------|
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 86,430 |
| 64100 | Bvacop Reallo Within Comm | 12,980 |
| | INCOME | |
| 87400 | Recharge between Committee Non GF | -16,350 |
| | TOTAL BUDGET OUTSIDE CONTROL | 83,060 |
| | | |
| | NET EXPENDITURE | 499,860 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3301102 GREENER GREENWICH | | 2014-2015 ORIGINAL BUDGET |
|--|-----------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 253,200 |
| TOTAL EMPLOYEE BUDGET | | 253,200 |
| 22100 | Travel Expenses | 400 |
| 33100 | Printing | 6,620 |
| 33500 | Stationery | 370 |
| 34500 | Mobile Phones | 160 |
| 37300 | Grants To Voluntary Organ | 1,300 |
| 37923 | Greenwich Pride LA21 | 1,130 |
| TOTAL EXPENDITURE | | 263,180 |
| 81900 | Contributions Other Bodies | -40,070 |
| TOTAL DIRECT INCOME | | -40,070 |
| TOTAL CONTROLLABLE BUDGET | | 223,110 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 48,200 |
| 64100 | Bvacop Reallo Within Comm | 6,570 |
| INCOME | | |
| 87400 | Recharge between Committee Non GF | -92,980 |
| TOTAL BUDGET OUTSIDE CONTROL | | -38,210 |
| NET EXPENDITURE | | 184,900 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3301103 EXTERNAL FUNDING | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 106,620 |
| 05500 | Consultants | 60,000 |
| TOTAL EMPLOYEE BUDGET | | 166,620 |
| 22100 | Travel Expenses | 120 |
| 30500 | Equipment | 120 |
| 33100 | Printing | 1,000 |
| 36100 | Subsistence | 100 |
| 39300 | Misc | 3,090 |
| TOTAL EXPENDITURE | | 171,050 |
| 81900 | Contributions Other Bodies | -95,270 |
| TOTAL DIRECT INCOME | | -95,270 |
| TOTAL CONTROLLABLE BUDGET | | 75,780 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 23,290 |
| 64100 | Bvacop Reallo Within Comm | 2,700 |
| INCOME | | |
| 87313 | Management Recharge | -20,030 |
| TOTAL BUDGET OUTSIDE CONTROL | | 5,960 |
| NET EXPENDITURE | | 81,740 |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3301106 FACILITIES MANAGEMENT | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 03100 | Officers Normal Time | 69,920 |
| | TOTAL EMPLOYEE BUDGET | 69,920 |
| | TOTAL EXPENDITURE | 69,920 |
| | TOTAL CONTROLLABLE BUDGET | 69,920 |
| | | |
| | NET EXPENDITURE | 69,920 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3302003 STRATEGY ENERGY | | 2014-2015 ORIGINAL BUDGET |
|--|-----------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 162,630 |
| 06500 | Other Allowances | 120 |
| TOTAL EMPLOYEE BUDGET | | 162,750 |
| 22100 | Travel Expenses | 60 |
| 33500 | Stationery | 40 |
| 34000 | Miscellaneous IT Expenditure | 7,770 |
| TOTAL EXPENDITURE | | 170,620 |
| 83700 | Ext Inc Other Recover Charges | 0 |
| 84200 | Int Inc Fee Charge Sale Non Gf | -37,370 |
| 87700 | Appropriation from Reserves | -91,820 |
| TOTAL DIRECT INCOME | | -129,190 |
| TOTAL CONTROLLABLE BUDGET | | 41,430 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 31,890 |
| 64100 | Bvacop Reallo Within Comm | 4,270 |
| INCOME | | |
| 87100 | Recharges to Other Committees | -4,260 |
| 87300 | Recharges Within Committee | -10,910 |
| 87400 | Recharge between Committee Non GF | -62,420 |
| TOTAL BUDGET OUTSIDE CONTROL | | -41,430 |
| NET EXPENDITURE | | 0 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3354001 KIDBROOKE AREA REGENERATION | | 2014-2015 ORIGINAL BUDGET |
|--|-------------------------------------|--|
| | CONTROLLABLE BUDGET | |
| 03100 | Officers Normal Time | 91,640 |
| | TOTAL EMPLOYEE BUDGET | 91,640 |
| 35500 | Other Services | 50,000 |
| | TOTAL EXPENDITURE | 141,640 |
| 83700 | Ext Inc Other Recover Charges | -141,240 |
| | TOTAL DIRECT INCOME | -141,240 |
| | TOTAL CONTROLLABLE BUDGET | 400 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 34,390 |
| 64100 | Bvacop Reallo Within Comm | 6,000 |
| | TOTAL BUDGET OUTSIDE CONTROL | 40,390 |
| | | |
| | NET EXPENDITURE | 40,790 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3355001 WOOLWICH AREA REGENERATION | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 173,600 |
| TOTAL EMPLOYEE BUDGET | | 173,600 |
| 22100 | Travel Expenses | 110 |
| 33100 | Printing | 300 |
| 33500 | Stationery | 0 |
| 33900 | Photocopying | 0 |
| 34100 | Postage - Royal Mail | 40 |
| 34300 | Telephones | 150 |
| 38500 | Publicitiy | 2,250 |
| TOTAL EXPENDITURE | | 176,450 |
| TOTAL CONTROLLABLE BUDGET | | 176,450 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 27,930 |
| 64100 | Bvacop Reallo Within Comm | 3,700 |
| TOTAL BUDGET OUTSIDE CONTROL | | 31,630 |
| NET EXPENDITURE | | 208,080 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3355003 ELTHAM AREA REGENERATION | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 150,680 |
| TOTAL EMPLOYEE BUDGET | | 150,680 |
| 22100 | Travel Expenses | 120 |
| 33500 | Stationery | 150 |
| 33900 | Photocopying | 150 |
| 34100 | Postage - Royal Mail | 40 |
| 34300 | Telephones | 150 |
| 38500 | Publicitiy | 2,250 |
| TOTAL EXPENDITURE | | 153,540 |
| TOTAL CONTROLLABLE BUDGET | | 153,540 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 47,120 |
| 64100 | Bvacop Reallo Within Comm | 4,460 |
| 71000 | Asset Rentals | 29,800 |
| TOTAL BUDGET OUTSIDE CONTROL | | 81,380 |
| NET EXPENDITURE | | 234,920 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3355006 PENINSULA AREA REGENERATION | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 93,310 |
| TOTAL EMPLOYEE BUDGET | | 93,310 |
| 22100 | Travel Expenses | 110 |
| 33100 | Printing | 300 |
| 33500 | Stationery | 0 |
| 33900 | Photocopying | 0 |
| 34100 | Postage - Royal Mail | 40 |
| 34300 | Telephones | 150 |
| 38500 | Publicity | 2,250 |
| TOTAL EXPENDITURE | | 96,160 |
| TOTAL CONTROLLABLE BUDGET | | 96,160 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 21,420 |
| 64100 | Bvacop Reallo Within Comm | 2,900 |
| TOTAL BUDGET OUTSIDE CONTROL | | 24,320 |
| NET EXPENDITURE | | 120,480 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------------|------------------|
| 3355007 | | ORIGINAL |
| CHARLTON AREA REGENERATION | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 03100 | Officers Normal Time | 69,310 |
| | TOTAL EMPLOYEE BUDGET | 69,310 |
| | TOTAL EXPENDITURE | 69,310 |
| | TOTAL CONTROLLABLE BUDGET | 69,310 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 12,000 |
| 64100 | Bvacop Reallo Within Comm | 1,800 |
| | TOTAL BUDGET OUTSIDE CONTROL | 13,800 |
| | | |
| | NET EXPENDITURE | 83,110 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3401001 CAPITAL PROJECTS & PROPERTY | | 2014-2015 ORIGINAL BUDGET |
|--|--------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 110,680 |
| 06200 | Pensions Costs | 5,860 |
| 06500 | Other Allowances | 330 |
| TOTAL EMPLOYEE BUDGET | | 116,870 |
| 22100 | Travel Expenses | 120 |
| 22300 | Car Allowances | 3,450 |
| 22500 | Car Parking/Garaging | 880 |
| 22700 | Car Leasing | 1,870 |
| 30400 | Computer Hardware | 2,410 |
| 30500 | Equipment | 9,210 |
| 32100 | Clothing & Uniforms | 730 |
| 33100 | Printing | 3,950 |
| 33400 | Computer Supplies & Stationery | 100 |
| 33500 | Stationery | 1,050 |
| 33600 | Computer Software | 7,000 |
| 33700 | Books & Publications | 1,530 |
| 33900 | Photocopying | 500 |
| 34000 | Miscellaneous IT Expenditure | 300 |
| 34100 | Postage - Royal Mail | 490 |
| 34500 | Mobile Phones | 500 |
| 34700 | Software Licences | 27,320 |
| 34800 | Document Archive | 6,000 |
| 35100 | Professional Fees | 1,000 |
| 35200 | Legal Fees | 2,240 |
| 35300 | Subscriptions | 11,490 |
| 36100 | Subsistence | 240 |
| 36300 | Conference Expenses | 1,500 |
| 38300 | Advertising | 7,770 |
| 38500 | Publicity | 2,220 |
| 39300 | Misc | 350 |
| TOTAL EXPENDITURE | | 211,090 |
| TOTAL CONTROLLABLE BUDGET | | 211,090 |

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

| | | |
|-------------------------------------|------------------------------|-------------------|
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 218,020 |
| 64100 | Bvacop Reallo Within Comm | 4,930 |
| INCOME | | |
| 87300 | Recharges Within Committee | -434,040 |
| 88413 | CEC Income Property | -2,080,640 |
| TOTAL BUDGET OUTSIDE CONTROL | | -2,291,730 |
| | | |
| NET EXPENDITURE | | -2,080,640 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3401002 STRATEGY - PORTFOLIO MANAGEMENT | | 2014-2015 ORIGINAL BUDGET |
|--|-----------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 193,290 |
| 06500 | Other Allowances | 540 |
| TOTAL EMPLOYEE BUDGET | | 193,830 |
| 22100 | Travel Expenses | 290 |
| 22300 | Car Allowances | 2,190 |
| 22500 | Car Parking/Garaging | 1,120 |
| 30500 | Equipment | 0 |
| 36100 | Subsistence | 0 |
| 44100 | Services Private Contractor | 2,800 |
| 62500 | Appropriation to Reserves | 2,510 |
| TOTAL EXPENDITURE | | 202,740 |
| TOTAL CONTROLLABLE BUDGET | | 202,740 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 5,120 |
| 67300 | Recharges Within Committee | 487,820 |
| TOTAL BUDGET OUTSIDE CONTROL | | 492,940 |
| NET EXPENDITURE | | 695,680 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3402002 VALUATION AND ESTATES | | 2014-2015 ORIGINAL BUDGET |
|--|-------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 355,440 |
| 06500 | Other Allowances | 1,180 |
| TOTAL EMPLOYEE BUDGET | | 356,620 |
| 16600 | Security External Contract | 8,560 |
| 22100 | Travel Expenses | 580 |
| 22300 | Car Allowances | 4,820 |
| 22500 | Car Parking/Garaging | 6,110 |
| 36100 | Subsistence | 0 |
| 38300 | Advertising | 0 |
| TOTAL EXPENDITURE | | 376,690 |
| 83700 | Ext Inc Other Recover Charges | -12,020 |
| 84100 | Int Income Fees Charges GF | -30,000 |
| TOTAL DIRECT INCOME | | -42,020 |
| TOTAL CONTROLLABLE BUDGET | | 334,670 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 12,080 |
| 67300 | Recharges Within Committee | 27,350 |
| TOTAL BUDGET OUTSIDE CONTROL | | 39,430 |
| NET EXPENDITURE | | 374,100 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3402003 MAINTENANCE | | 2014-2015 ORIGINAL BUDGET |
|--|-------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 770,940 |
| 06500 | Other Allowances | 800 |
| 07100 | Training Expenses | 2,230 |
| TOTAL EMPLOYEE BUDGET | | 773,970 |
| 22100 | Travel Expenses | 980 |
| 22300 | Car Allowances | 9,320 |
| 22500 | Car Parking/Garaging | 8,330 |
| TOTAL EXPENDITURE | | 792,600 |
| 83700 | Ext Inc Other Recover Charges | -73,900 |
| 83713 | LMS Buy Back Income | -105,830 |
| 83723 | LMS Project Work | -11,250 |
| 84100 | Int Income Fees Charges GF | -24,770 |
| 87500 | Recharges To Capital | -345,470 |
| TOTAL DIRECT INCOME | | -561,220 |
| TOTAL CONTROLLABLE BUDGET | | 231,380 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 19,820 |
| 67300 | Recharges Within Committee | 102,730 |
| TOTAL BUDGET OUTSIDE CONTROL | | 122,550 |
| NET EXPENDITURE | | 353,930 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3402004 DESIGN & PROJECTS - TEAM | | 2014-2015 ORIGINAL BUDGET |
|---|----------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 438,020 |
| 06500 | Other Allowances | 6,930 |
| TOTAL EMPLOYEE BUDGET | | 444,950 |
| 22100 | Travel Expenses | 490 |
| 22300 | Car Allowances | 4,950 |
| 22500 | Car Parking/Garaging | 4,680 |
| TOTAL EXPENDITURE | | 455,070 |
| 84100 | Int Income Fees Charges GF | -24,480 |
| 87500 | Recharges To Capital | -357,890 |
| TOTAL DIRECT INCOME | | -382,370 |
| TOTAL CONTROLLABLE BUDGET | | 72,700 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 15,520 |
| 67300 | Recharges Within Committee | 56,240 |
| TOTAL BUDGET OUTSIDE CONTROL | | 71,760 |
| NET EXPENDITURE | | 144,460 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3402005 DESIGN & PROJECTS - CONDITION SURVEY | | 2014-2015 ORIGINAL BUDGET |
|---|----------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 216,220 |
| 06500 | Other Allowances | 240 |
| TOTAL EMPLOYEE BUDGET | | 216,460 |
| 22100 | Travel Expenses | 90 |
| 22300 | Car Allowances | 1,360 |
| 22500 | Car Parking/Garaging | 560 |
| TOTAL EXPENDITURE | | 218,470 |
| TOTAL CONTROLLABLE BUDGET | | 218,470 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 60 |
| 67300 | Recharges Within Committee | 210 |
| TOTAL BUDGET OUTSIDE CONTROL | | 270 |
| NET EXPENDITURE | | 218,740 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3403001 BROOKMARSH INDUSTRIAL ESTATE | | 2014-2015 ORIGINAL BUDGET |
|---|----------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 10200 | Rm Buildings Responsive Main | 1,400 |
| 10300 | Rm Buildings Planned Maintenance | 640 |
| 10900 | R & M Buildings Other | 420 |
| 11300 | Rm Grounds In House Trading | 660 |
| 12100 | Electricity | 460 |
| TOTAL EXPENDITURE | | 3,580 |
| 85300 | Rent Income Managed by BV | -132,100 |
| 85500 | Service Charges | -3,030 |
| TOTAL DIRECT INCOME | | -135,130 |
| TOTAL CONTROLLABLE BUDGET | | -131,550 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 67123 | Grounds Sweeping | 830 |
| 67143 | Gully Cleansing | 140 |
| TOTAL BUDGET OUTSIDE CONTROL | | 970 |
| NET EXPENDITURE | | -130,580 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3403003 THISTLEBROOK INDUSTRIAL ESTATE | | 2014-2015 ORIGINAL BUDGET |
|---|----------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 10200 | Rm Buildings Responsive Main | 2,120 |
| 10300 | Rm Buildings Planned Maintenance | 1,290 |
| 10900 | R & M Buildings Other | 290 |
| 11300 | Rm Grounds In House Trading | 1,980 |
| 12100 | Electricity | 1,690 |
| 12300 | Gas | 1,530 |
| 15300 | Rents Other | 260,590 |
| 15900 | Building Insurance | 19,580 |
| 35500 | Other Services | 10,000 |
| TOTAL EXPENDITURE | | 299,070 |
| 83743 | Insurance Premium Recovery | -8,000 |
| 85100 | Rent Income Transfer Rents | -30,000 |
| 85300 | Rent Income Managed by BV | -216,200 |
| 85500 | Service Charges | -4,000 |
| TOTAL DIRECT INCOME | | -258,200 |
| TOTAL CONTROLLABLE BUDGET | | 40,870 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 67123 | Grounds Sweeping | 1,770 |
| 67143 | Gully Cleansing | 140 |
| TOTAL BUDGET OUTSIDE CONTROL | | 1,910 |
| NET EXPENDITURE | | 42,780 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3403008 ANCHORAGE POINT INDUSTRIAL ESTATE | | 2014-2015 ORIGINAL BUDGET |
|--|----------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 10200 | Rm Buildings Responsive Main | 2,480 |
| 10300 | Rm Buildings Planned Maintenance | 1,770 |
| 10900 | R & M Buildings Other | 2,020 |
| 11300 | Rm Grounds In House Trading | 11,320 |
| 12100 | Electricity | 3,940 |
| 15700 | Service Charges | 1,010 |
| 35500 | Other Services | 4,170 |
| TOTAL EXPENDITURE | | 26,710 |
| 85300 | Rent Income Managed by BV | -407,330 |
| 85500 | Service Charges | -12,000 |
| TOTAL DIRECT INCOME | | -419,330 |
| TOTAL CONTROLLABLE BUDGET | | -392,620 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 67123 | Grounds Sweeping | 2,040 |
| 67143 | Gully Cleansing | 1,030 |
| TOTAL BUDGET OUTSIDE CONTROL | | 3,070 |
| NET EXPENDITURE | | -389,550 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3403009 NEW LYDENBURG INDUSTRIAL ESTATE | | 2014-2015 ORIGINAL BUDGET |
|--|----------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 10200 | Rm Buildings Responsive Main | 2,440 |
| 10300 | Rm Buildings Planned Maintenance | 2,380 |
| 10900 | R & M Buildings Other | 1,110 |
| 11300 | Rm Grounds In House Trading | 1,250 |
| 12100 | Electricity | 1,210 |
| 15300 | Rents Other | 114,900 |
| 35500 | Other Services | 5,040 |
| TOTAL EXPENDITURE | | 128,330 |
| 85300 | Rent Income Managed by BV | -142,060 |
| 85500 | Service Charges | -5,000 |
| TOTAL DIRECT INCOME | | -147,060 |
| TOTAL CONTROLLABLE BUDGET | | -18,730 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 67123 | Grounds Sweeping | 990 |
| 67143 | Gully Cleansing | 140 |
| TOTAL BUDGET OUTSIDE CONTROL | | 1,130 |
| NET EXPENDITURE | | -17,600 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3403019 INDUSTRIAL ESTATES - POOLED COSTS | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 10900 | R & M Buildings Other | 1,000 |
| 11900 | Rm Other Non Recoverable | 2,000 |
| 35100 | Professional Fees | 11,730 |
| 35500 | Other Services | 1,990 |
| 38500 | Publicitiy | 8,920 |
| 39200 | Provision For Bad Debts | 17,300 |
| TOTAL EXPENDITURE | | 42,940 |
| TOTAL CONTROLLABLE BUDGET | | 42,940 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 185,620 |
| 64100 | Bvacop Reallo Within Comm | 17,230 |
| 67300 | Recharges Within Committee | 224,210 |
| 71000 | Asset Rentals | 91,570 |
| TOTAL BUDGET OUTSIDE CONTROL | | 518,630 |
| NET EXPENDITURE | | 561,570 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3403020 OTHER COMMERCIAL PROPERTIES | | 2014-2015 ORIGINAL BUDGET |
|--|----------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 10200 | Rm Buildings Responsive Main | 9,680 |
| 10300 | Rm Buildings Planned Maintenance | 4,860 |
| 10900 | R & M Buildings Other | 1,540 |
| 11300 | Rm Grounds In House Trading | 490 |
| 11900 | Rm Other Non Recoverable | 3,880 |
| 12100 | Electricity | 4,080 |
| 13100 | Water | 490 |
| 14300 | Window Cleaning | 80 |
| 15300 | Rents Other | 176,230 |
| 15500 | Rates | 7,620 |
| 15900 | Building Insurance | 15,360 |
| 35100 | Professional Fees | 18,000 |
| 35500 | Other Services | 1,940 |
| 38500 | Publicity | 1,000 |
| 46100 | Other Agency Services | 25,000 |
| TOTAL EXPENDITURE | | 270,250 |
| 85300 | Rent Income Managed by BV | -452,210 |
| 85500 | Service Charges | -3,000 |
| TOTAL DIRECT INCOME | | -455,210 |
| TOTAL CONTROLLABLE BUDGET | | -184,960 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 64,070 |
| 64100 | Bvacop Reallo Within Comm | 7,670 |
| 67133 | Grounds Cleansweep | 400 |
| 67300 | Recharges Within Committee | 77,080 |
| 71000 | Asset Rentals | 55,340 |
| TOTAL BUDGET OUTSIDE CONTROL | | 204,560 |
| NET EXPENDITURE | | 19,600 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------|------------------|
| 3403022 | | ORIGINAL |
| ROTHBURY HALL | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 10900 | R & M Buildings Other | 17,280 |
| 12100 | Electricity | 2,410 |
| 12300 | Gas | 2,480 |
| 13100 | Water | 180 |
| TOTAL EXPENDITURE | | 22,350 |
| 83700 | Ext Inc Other Recover Charges | -4,030 |
| 85300 | Rent Income Managed by BV | -4,000 |
| TOTAL DIRECT INCOME | | -8,030 |
| TOTAL CONTROLLABLE BUDGET | | 14,320 |
| | | |
| NET EXPENDITURE | | 14,320 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3403030 ECONOMIC REGENERATION PREMISES | | 2014-2015 ORIGINAL BUDGET |
|---|---------------------------|--|
| CONTROLLABLE BUDGET | | |
| 15500 | Rates | 14,980 |
| 62500 | Appropriation to Reserves | 95,020 |
| TOTAL EXPENDITURE | | 110,000 |
| 85300 | Rent Income Managed by BV | -110,000 |
| TOTAL DIRECT INCOME | | -110,000 |
| TOTAL CONTROLLABLE BUDGET | | 0 |
| | | |
| NET EXPENDITURE | | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|------------------------------|------------------|
| 3403104 | | ORIGINAL |
| WHITE HART RD DEPOT | | BUDGET |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 19,900 |
| 71000 | Asset Rentals | 20,640 |
| TOTAL BUDGET OUTSIDE CONTROL | | 40,540 |
| | | |
| NET EXPENDITURE | | 40,540 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3411001 BUILDING MANAGEMENT | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 54,490 |
| 06500 | Other Allowances | 540 |
| TOTAL EMPLOYEE BUDGET | | 55,030 |
| 14500 | Refuse Charges | 19,950 |
| 16600 | Security External Contract | 49,170 |
| 30100 | Furniture | 8,090 |
| 30500 | Equipment | 27,780 |
| 30700 | Equipment Repair | 8,390 |
| 62500 | Appropriation to Reserves | 10,000 |
| TOTAL EXPENDITURE | | 178,410 |
| TOTAL CONTROLLABLE BUDGET | | 178,410 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 11,580 |
| 64100 | Bvacop Reallo Within Comm | 4,460 |
| INCOME | | |
| 87300 | Recharges Within Committee | -194,450 |
| 88433 | CEC Income Admin Buildings | -1,066,810 |
| TOTAL BUDGET OUTSIDE CONTROL | | -1,245,220 |
| NET EXPENDITURE | | -1,066,810 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------|------------------|
| 3412001 | | ORIGINAL |
| WOOLWICH TOWN HALL | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 39,000 |
| 12300 | Gas | 33,530 |
| 13100 | Water | 12,360 |
| 13900 | Cleaning Services - Contract | 83,600 |
| 14300 | Window Cleaning | 1,430 |
| 14500 | Refuse Charges | 660 |
| 15500 | Rates | 130,060 |
| 16800 | FM Services External Contract | 265,200 |
| 34300 | Telephones | 540 |
| 34900 | Non It Licences | 150 |
| TOTAL EXPENDITURE | | 566,530 |
| TOTAL CONTROLLABLE BUDGET | | 566,530 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 14,350 |
| 67300 | Recharges Within Committee | 67,940 |
| 71000 | Asset Rentals | 38,920 |
| TOTAL BUDGET OUTSIDE CONTROL | | 121,210 |
| NET EXPENDITURE | | 687,740 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3412002 OLD TOWN HALL WOOLWICH | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 7,500 |
| 13900 | Cleaning Services - Contract | 9,060 |
| 14500 | Refuse Charges | 1,500 |
| 15500 | Rates | 8,510 |
| TOTAL EXPENDITURE | | 26,570 |
| 85300 | Rent Income Managed by BV | -9,000 |
| TOTAL DIRECT INCOME | | -9,000 |
| TOTAL CONTROLLABLE BUDGET | | 17,570 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 670 |
| 67300 | Recharges Within Committee | 3,190 |
| 71000 | Asset Rentals | 5,510 |
| TOTAL BUDGET OUTSIDE CONTROL | | 9,370 |
| NET EXPENDITURE | | 26,940 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3412007 RIVERSIDE HOUSE WEST | | 2014-2015 ORIGINAL BUDGET |
|---|-------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 79,920 |
| 13100 | Water | 9,620 |
| 13900 | Cleaning Services - Contract | 49,600 |
| 14300 | Window Cleaning | 2,860 |
| 14500 | Refuse Charges | 1,200 |
| 15500 | Rates | 125,780 |
| 15700 | Service Charges | 7,480 |
| 16600 | Security External Contract | 2,100 |
| 16800 | FM Services External Contract | 46,240 |
| 34900 | Non It Licences | 150 |
| TOTAL EXPENDITURE | | 324,950 |
| 83700 | Ext Inc Other Recover Charges | -30,340 |
| 85300 | Rent Income Managed by BV | -346,570 |
| 85500 | Service Charges | -112,160 |
| TOTAL DIRECT INCOME | | -489,070 |
| TOTAL CONTROLLABLE BUDGET | | -164,120 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 71000 | Asset Rentals | 74,750 |
| TOTAL BUDGET OUTSIDE CONTROL | | 74,750 |
| NET EXPENDITURE | | -89,370 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|------------------------------|------------------|
| 3412019 | | ORIGINAL |
| 20 CALDERWOOD STREET | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 18,000 |
| 12300 | Gas | 4,500 |
| 13100 | Water | 1,600 |
| 13900 | Cleaning Services - Contract | 22,850 |
| 14300 | Window Cleaning | 440 |
| 15500 | Rates | 3,290 |
| TOTAL EXPENDITURE | | 50,680 |
| TOTAL CONTROLLABLE BUDGET | | 50,680 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 1,280 |
| 67300 | Recharges Within Committee | 7,950 |
| 71000 | Asset Rentals | 3,410 |
| TOTAL BUDGET OUTSIDE CONTROL | | 12,640 |
| NET EXPENDITURE | | 63,320 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 341 2024 ELTHAM CENTRE | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 10900 | R & M Buildings Other | 93,640 |
| 12100 | Electricity | 236,250 |
| 12300 | Gas | 146,150 |
| 13100 | Water | 42,000 |
| 13500 | Cleaning Materials | 100 |
| 13900 | Cleaning Services - Contract | 112,000 |
| 14300 | Window Cleaning | 5,490 |
| 14500 | Refuse Charges | 2,700 |
| 15500 | Rates | 65,130 |
| 15900 | Building Insurance | 4,590 |
| 16500 | Building Security In House | 610 |
| 34300 | Telephones | 11,480 |
| 39300 | Misc | 12,470 |
| 44100 | Services Private Contractor | 5,150 |
| TOTAL EXPENDITURE | | 737,760 |
| 8332F | Car Parking | -50,020 |
| 83500 | External Income Sales | -37,890 |
| 85300 | Rent Income Managed by BV | -133,000 |
| 85500 | Service Charges | -398,460 |
| TOTAL DIRECT INCOME | | -619,370 |
| TOTAL CONTROLLABLE BUDGET | | 118,390 |

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

| | | |
|-------------------------------------|---------------------------------------|-----------------|
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 3,250 |
| 67100 | Recharges Between Committee | 12,850 |
| 67300 | Recharges Within Committee | 5,880 |
| 71000 | Asset Rentals | 362,770 |
| INCOME | | |
| 88400 | CEC Recovery from Service Departments | -656,140 |
| TOTAL BUDGET OUTSIDE CONTROL | | -271,390 |
| | | |
| NET EXPENDITURE | | -153,000 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------|------------------|
| 341 2025 | | ORIGINAL |
| RIVERSIDE HOUSE EAST | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 20,000 |
| 13100 | Water | 8,500 |
| 14300 | Window Cleaning | 3,430 |
| 14500 | Refuse Charges | 1,710 |
| 15500 | Rates | 102,130 |
| 16600 | Security External Contract | 8,800 |
| 34300 | Telephones | 130 |
| 34900 | Non It Licences | 150 |
| TOTAL EXPENDITURE | | 144,850 |
| TOTAL CONTROLLABLE BUDGET | | 144,850 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 71000 | Asset Rentals | 50,380 |
| TOTAL BUDGET OUTSIDE CONTROL | | 50,380 |
| NET EXPENDITURE | | 195,230 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|---------------------------------------|-------------------|
| 3412031 | | ORIGINAL |
| WOOLWICH CENTRE | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 313,330 |
| 12300 | Gas | 45,710 |
| 13100 | Water | 15,260 |
| 15500 | Rates | 837,820 |
| 15900 | Building Insurance | 10,000 |
| 16800 | FM Services External Contract | 1,159,500 |
| 34600 | Small Systems Budget | 5,000 |
| 34900 | Non It Licences | 150 |
| TOTAL EXPENDITURE | | 2,386,770 |
| 83700 | Ext Inc Other Recover Charges | -20,000 |
| 84100 | Int Income Fees Charges GF | -157,670 |
| TOTAL DIRECT INCOME | | -177,670 |
| TOTAL CONTROLLABLE BUDGET | | 2,209,100 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 11,810 |
| 71000 | Asset Rentals | 401,380 |
| INCOME | | |
| 87100 | Recharges to Other Committees | -250,000 |
| 88400 | CEC Recovery from Service Departments | -2,386,910 |
| TOTAL BUDGET OUTSIDE CONTROL | | -2,223,720 |
| NET EXPENDITURE | | -14,620 |

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

| | | |
|-------|--|------------------|
| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | 2014-2015 |
| | 3412101 | ORIGINAL |
| | THE QUADRANGLE - 76 HORNFAIR ROAD | BUDGET |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 71000 | Asset Rentals | 6,350 |
| | TOTAL BUDGET OUTSIDE CONTROL | 6,350 |
| | | |
| | NET EXPENDITURE | 6,350 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3412103 COLDHARBOUR EO - 60 WILLIAM BAREFOOT DR | | 2014-2015 ORIGINAL BUDGET |
|--|----------------------------|--|
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 1,070 |
| 13100 | Water | 420 |
| 14300 | Window Cleaning | 60 |
| 15500 | Rates | 4,460 |
| TOTAL EXPENDITURE | | 6,010 |
| 85300 | Rent Income Managed by BV | -10,500 |
| TOTAL DIRECT INCOME | | -10,500 |
| TOTAL CONTROLLABLE BUDGET | | -4,490 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 150 |
| 67300 | Recharges Within Committee | 720 |
| 71000 | Asset Rentals | 1,320 |
| TOTAL BUDGET OUTSIDE CONTROL | | 2,190 |
| NET EXPENDITURE | | -2,300 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|------------------------------|------------------|
| 3412105 | | ORIGINAL |
| CARNBROOK EO - 29 CARNBROOK ROAD | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 730 |
| 12300 | Gas | 820 |
| 13100 | Water | 240 |
| 13900 | Cleaning Services - Contract | 4,000 |
| 14300 | Window Cleaning | 30 |
| 15500 | Rates | 5,400 |
| TOTAL EXPENDITURE | | 11,220 |
| TOTAL CONTROLLABLE BUDGET | | 11,220 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 280 |
| 67300 | Recharges Within Committee | 1,350 |
| 71000 | Asset Rentals | 4,220 |
| TOTAL BUDGET OUTSIDE CONTROL | | 5,850 |
| NET EXPENDITURE | | 17,070 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------|------------------|
| 3412107 | | ORIGINAL |
| ABBAYWOOD EO - 140 EYNHAM DRIVE | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 2,000 |
| 14300 | Window Cleaning | 50 |
| 15500 | Rates | 5,620 |
| 16600 | Security External Contract | 2,000 |
| TOTAL EXPENDITURE | | 9,670 |
| TOTAL CONTROLLABLE BUDGET | | 9,670 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 240 |
| 67300 | Recharges Within Committee | 1,160 |
| 71000 | Asset Rentals | 1,300 |
| TOTAL BUDGET OUTSIDE CONTROL | | 2,700 |
| NET EXPENDITURE | | 12,370 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------|------------------|
| 3412109 | | ORIGINAL |
| PLUMSTEAD EO - 256-8 PLUMSTEAD HIGH ST | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 3,500 |
| 14300 | Window Cleaning | 140 |
| 15500 | Rates | 11,390 |
| TOTAL EXPENDITURE | | 15,030 |
| TOTAL CONTROLLABLE BUDGET | | 15,030 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 380 |
| 67300 | Recharges Within Committee | 1,800 |
| TOTAL BUDGET OUTSIDE CONTROL | | 2,180 |
| | | |
| NET EXPENDITURE | | 17,210 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------------|------------------|
| 3412114 | | ORIGINAL |
| COMMERELL STREET EO - 21 COMMERELL ST | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 15500 | Rates | 0 |
| | TOTAL EXPENDITURE | 0 |
| | TOTAL CONTROLLABLE BUDGET | 0 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 64100 | Bvacop Reallo Within Comm | 0 |
| 67300 | Recharges Within Committee | 0 |
| | TOTAL BUDGET OUTSIDE CONTROL | 0 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------|------------------|
| 3412122 | | ORIGINAL |
| 10 ORANGERY LANE | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 11313 | R and M Grounds Cleansweep | 300 |
| 12100 | Electricity | 1,880 |
| 13100 | Water | 500 |
| 15500 | Rates | 34,760 |
| TOTAL EXPENDITURE | | 37,440 |
| TOTAL CONTROLLABLE BUDGET | | 37,440 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 64100 | Bvacop Reallo Within Comm | 950 |
| 67300 | Recharges Within Committee | 4,490 |
| 71000 | Asset Rentals | 17,880 |
| TOTAL BUDGET OUTSIDE CONTROL | | 23,320 |
| NET EXPENDITURE | | 60,760 |

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

| | | |
|-------|--|------------------|
| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | 2014-2015 |
| | 3413020 | ORIGINAL |
| | OTHER BUILDINGS ASSET RENTALS | BUDGET |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 71000 | Asset Rentals | 8,440 |
| | TOTAL BUDGET OUTSIDE CONTROL | 8,440 |
| | | |
| | NET EXPENDITURE | 8,440 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3414001 BIRCHMERE SITE | | 2014-2015 ORIGINAL BUDGET |
|---|-----------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 10900 | R & M Buildings Other | 35,190 |
| 12100 | Electricity | 85,460 |
| 12300 | Gas | 15,460 |
| 13100 | Water | 16,070 |
| 13900 | Cleaning Services - Contract | 10,260 |
| 15500 | Rates | 230,000 |
| 16100 | Fixtures And Fittings | 500 |
| 30500 | Equipment | 10,000 |
| 33500 | Stationery | 300 |
| 33900 | Photocopying | 390 |
| 34100 | Postage - Royal Mail | 1,860 |
| 39300 | Misc | 200 |
| 44100 | Services Private Contractor | 486,670 |
| TOTAL EXPENDITURE | | 892,360 |
| 83700 | Ext Inc Other Recover Charges | -286,590 |
| 85300 | Rent Income Managed by BV | -12,000 |
| TOTAL DIRECT INCOME | | -298,590 |
| TOTAL CONTROLLABLE BUDGET | | 593,770 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 87,550 |
| 64100 | Bvacop Reallo Within Comm | 22,020 |
| 67100 | Recharges Between Committee | 10,260 |
| 67300 | Recharges Within Committee | 104,230 |
| 71000 | Asset Rentals | 58,910 |
| INCOME | | |
| 87100 | Recharges to Other Committees | -385,820 |
| 87400 | Recharge between Committee Non GF | -312,180 |
| TOTAL BUDGET OUTSIDE CONTROL | | -415,030 |
| NET EXPENDITURE | | 178,740 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3421001 GREENWICH PROPERTY PLANNED MAINTENANCE | | 2014-2015 ORIGINAL BUDGET |
|---|-------------------------------------|--|
| | CONTROLLABLE BUDGET | |
| 10300 | Rm Buildings Planned Maintenance | 169,900 |
| | TOTAL EXPENDITURE | 169,900 |
| | TOTAL CONTROLLABLE BUDGET | 169,900 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 6,010 |
| 64100 | Bvacop Reallo Within Comm | 4,300 |
| | TOTAL BUDGET OUTSIDE CONTROL | 10,310 |
| | | |
| | NET EXPENDITURE | 180,210 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3422001 RESPONSIVE & CYCLICAL MAINTENANCE | | 2014-2015 ORIGINAL BUDGET |
|--|-------------------------------------|--|
| | CONTROLLABLE BUDGET | |
| 19400 | Rm Buildings Gmrs Ext Contract | 1,222,280 |
| | TOTAL EXPENDITURE | 1,222,280 |
| | TOTAL CONTROLLABLE BUDGET | 1,222,280 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 83,250 |
| 64100 | Bvacop Reallo Within Comm | 31,780 |
| | TOTAL BUDGET OUTSIDE CONTROL | 115,030 |
| | | |
| | NET EXPENDITURE | 1,337,310 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3601001 EMPLOYMENT & SKILLS MANAGEMENT & ADMIN | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 110,680 |
| TOTAL EMPLOYEE BUDGET | | 110,680 |
| 22100 | Travel Expenses | 100 |
| 22500 | Car Parking/Garaging | 630 |
| 33500 | Stationery | 250 |
| TOTAL EXPENDITURE | | 111,660 |
| TOTAL CONTROLLABLE BUDGET | | 111,660 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 10,450 |
| 64100 | Bvacop Reallo Within Comm | 2,830 |
| INCOME | | |
| 87300 | Recharges Within Committee | -124,940 |
| TOTAL BUDGET OUTSIDE CONTROL | | -111,660 |
| NET EXPENDITURE | | 0 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3605001 STRATEGIC ECONOMIC INITIATIVES | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 269,270 |
| 06500 | Other Allowances | 800 |
| TOTAL EMPLOYEE BUDGET | | 270,070 |
| 22100 | Travel Expenses | 280 |
| 22500 | Car Parking/Garaging | 270 |
| 33100 | Printing | 300 |
| 33500 | Stationery | 240 |
| 33700 | Books & Publications | 150 |
| 33900 | Photocopying | 1,500 |
| 34100 | Postage - Royal Mail | 1,000 |
| 35300 | Subscriptions | 1,000 |
| TOTAL EXPENDITURE | | 274,810 |
| TOTAL CONTROLLABLE BUDGET | | 274,810 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 48,620 |
| 64100 | Bvacop Reallo Within Comm | 6,870 |
| 67300 | Recharges Within Committee | 12,080 |
| INCOME | | |
| 87313 | Management Recharge | -64,430 |
| TOTAL BUDGET OUTSIDE CONTROL | | 3,140 |
| NET EXPENDITURE | | 277,950 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3605106 TRAINING FUND | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 37933 | Other Grants GLLAB | 147,040 |
| 37973 | Other Grants GCDA | 50,000 |
| TOTAL EXPENDITURE | | 197,040 |
| TOTAL CONTROLLABLE BUDGET | | 197,040 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 6,970 |
| 64100 | Bvacop Reallo Within Comm | 4,990 |
| 67300 | Recharges Within Committee | 6,040 |
| TOTAL BUDGET OUTSIDE CONTROL | | 18,000 |
| | | |
| NET EXPENDITURE | | 215,040 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3605108 EMPLOYER ENGAGEMENT | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 227,460 |
| 06500 | Other Allowances | 570 |
| TOTAL EMPLOYEE BUDGET | | 228,030 |
| 22100 | Travel Expenses | 310 |
| 33100 | Printing | 1,000 |
| 33500 | Stationery | 200 |
| 33900 | Photocopying | 400 |
| 34300 | Telephones | 660 |
| 38500 | Publicitiy | 1,500 |
| TOTAL EXPENDITURE | | 232,100 |
| TOTAL CONTROLLABLE BUDGET | | 232,100 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 47,120 |
| 64100 | Bvacop Reallo Within Comm | 5,800 |
| 67300 | Recharges Within Committee | 24,170 |
| INCOME | | |
| 87313 | Management Recharge | -126,530 |
| TOTAL BUDGET OUTSIDE CONTROL | | -49,440 |
| NET EXPENDITURE | | 182,660 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3616001 GLLAB - MANAGEMENT & ADMIN | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 147,760 |
| TOTAL EMPLOYEE BUDGET | | 147,760 |
| 12100 | Electricity | 10,000 |
| 12300 | Gas | 2,000 |
| 13100 | Water | 3,000 |
| 13900 | Cleaning Services - Contract | 7,500 |
| 15300 | Rents Other | 0 |
| 22100 | Travel Expenses | 150 |
| 30400 | Computer Hardware | 3,000 |
| 30500 | Equipment | 1,000 |
| 31300 | Catering | 1,000 |
| 33500 | Stationery | 3,000 |
| 33900 | Photocopying | 500 |
| 34100 | Postage - Royal Mail | 500 |
| 34200 | Courier Service | 250 |
| 34300 | Telephones | 30,000 |
| 38500 | Publicitiy | 6,590 |
| TOTAL EXPENDITURE | | 216,250 |
| TOTAL CONTROLLABLE BUDGET | | 216,250 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 282,190 |
| 64100 | Bvacop Reallo Within Comm | 80,170 |
| 67300 | Recharges Within Committee | 0 |
| 67313 | Management Recharge | 84,470 |
| 71000 | Asset Rentals | 11,380 |
| INCOME | | |
| 87313 | Management Recharge | -434,300 |
| TOTAL BUDGET OUTSIDE CONTROL | | 23,910 |
| NET EXPENDITURE | | 240,160 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3616010 GLLAB - DELIVERY PROGRAMMES | | 2014-2015 ORIGINAL BUDGET |
|--|--------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 527,680 |
| TOTAL EMPLOYEE BUDGET | | 527,680 |
| 22100 | Travel Expenses | 1,730 |
| 22113 | Beneficiary Travel Expenses | 1,800 |
| 22500 | Car Parking/Garaging | 1,880 |
| 33500 | Stationery | 1,200 |
| 35500 | Other Services | 77,030 |
| 35543 | Beneficiary Childcare Payments | 12,000 |
| 36100 | Subsistence | 160 |
| 38500 | Publicitiy | 2,700 |
| 39300 | Misc | 61,730 |
| 62500 | Appropriation to Reserves | 9,200 |
| TOTAL EXPENDITURE | | 697,110 |
| 81500 | Contributions Local Auth | -480,000 |
| 87700 | Appropriation from Reserves | -654,020 |
| TOTAL DIRECT INCOME | | -1,134,020 |
| TOTAL CONTROLLABLE BUDGET | | -436,910 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 67313 | Management Recharge | 450,890 |
| TOTAL BUDGET OUTSIDE CONTROL | | 450,890 |
| NET EXPENDITURE | | 13,980 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3616012 GLLAB - BROKERAGE & TRAINING | | 2014-2015 ORIGINAL BUDGET |
|---|-----------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 430,830 |
| TOTAL EMPLOYEE BUDGET | | 430,830 |
| 39300 | Misc | 291,220 |
| TOTAL EXPENDITURE | | 722,050 |
| 87700 | Appropriation from Reserves | -842,870 |
| TOTAL DIRECT INCOME | | -842,870 |
| TOTAL CONTROLLABLE BUDGET | | -120,820 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 67313 | Management Recharge | 126,530 |
| TOTAL BUDGET OUTSIDE CONTROL | | 126,530 |
| NET EXPENDITURE | | 5,710 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------|------------------|
| 3616116 | | ORIGINAL |
| GLLAB - TRAINING FUND | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 35500 | Other Services | 147,050 |
| TOTAL EXPENDITURE | | 147,050 |
| 83700 | Ext Inc Other Recover Charges | -147,050 |
| TOTAL DIRECT INCOME | | -147,050 |
| TOTAL CONTROLLABLE BUDGET | | 0 |
| | | |
| NET EXPENDITURE | | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------------|------------------|
| 3616133 | | ORIGINAL |
| GLLAB - THE WORK & LEARN CENTRE | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 13900 | Cleaning Services - Contract | 6,400 |
| 14500 | Refuse Charges | 200 |
| 15500 | Rates | 8,500 |
| 33900 | Photocopying | 1,500 |
| | TOTAL EXPENDITURE | 16,600 |
| | TOTAL CONTROLLABLE BUDGET | 16,600 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| | INCOME | |
| 87313 | Management Recharge | -16,600 |
| | TOTAL BUDGET OUTSIDE CONTROL | -16,600 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|------------------------------|------------------|
| 3621001 | | ORIGINAL |
| SKILLS CENTRES - PROJECT STAFF | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 42,360 |
| TOTAL EMPLOYEE BUDGET | | 42,360 |
| TOTAL EXPENDITURE | | 42,360 |
| 87700 | Appropriation from Reserves | -45,750 |
| TOTAL DIRECT INCOME | | -45,750 |
| TOTAL CONTROLLABLE BUDGET | | -3,390 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 11,240 |
| 64100 | Bvacop Reallo Within Comm | 1,060 |
| TOTAL BUDGET OUTSIDE CONTROL | | 12,300 |
| NET EXPENDITURE | | 8,910 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|------------------------------|------------------|
| 3623001 | | ORIGINAL |
| EQUESTRIAN CENTRE | | BUDGET |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 136,070 |
| 71000 | Asset Rentals | 141,120 |
| TOTAL BUDGET OUTSIDE CONTROL | | 277,190 |
| | | |
| NET EXPENDITURE | | 277,190 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3631001 ACL - SKILLS LEARNING TEAM | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 172,050 |
| 06500 | Other Allowances | 1,390 |
| 07100 | Training Expenses | 300 |
| TOTAL EMPLOYEE BUDGET | | 173,740 |
| 22100 | Travel Expenses | 1,000 |
| 22300 | Car Allowances | 500 |
| 30400 | Computer Hardware | 1,500 |
| 33100 | Printing | 500 |
| 33500 | Stationery | 600 |
| 34000 | Miscellaneous IT Expenditure | 1,200 |
| 34500 | Mobile Phones | 700 |
| 35500 | Other Services | 29,430 |
| 36300 | Conference Expenses | 3,000 |
| TOTAL EXPENDITURE | | 212,170 |
| 80600 | Gov Grants Other Gov Dept | -258,890 |
| TOTAL DIRECT INCOME | | -258,890 |
| TOTAL CONTROLLABLE BUDGET | | -46,720 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 51,720 |
| 64100 | Bvacop Reallo Within Comm | 15,430 |
| 67300 | Recharges Within Committee | 14,320 |
| 67313 | Management Recharge | 0 |
| TOTAL BUDGET OUTSIDE CONTROL | | 81,470 |
| NET EXPENDITURE | | 34,750 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3632001 ACL - COMMISSIONING | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 44100 | Services Private Contractor | 972,070 |
| TOTAL EXPENDITURE | | 972,070 |
| 80600 | Gov Grants Other Gov Dept | -972,070 |
| TOTAL DIRECT INCOME | | -972,070 |
| TOTAL CONTROLLABLE BUDGET | | 0 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 34,390 |
| 71000 | Asset Rentals | 0 |
| TOTAL BUDGET OUTSIDE CONTROL | | 34,390 |
| NET EXPENDITURE | | 34,390 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------------|------------------|
| 3632002 | | ORIGINAL |
| ACL - FAMILY LEARNING (FL) | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 35500 | Other Services | 100,000 |
| | TOTAL EXPENDITURE | 100,000 |
| 80600 | Gov Grants Other Gov Dept | -100,000 |
| | TOTAL DIRECT INCOME | -100,000 |
| | TOTAL CONTROLLABLE BUDGET | 0 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------------|------------------|
| 3632003 | | ORIGINAL |
| ACL - WIDER FAMILY LEARNING (WFL) | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 35500 | Other Services | 70,000 |
| | TOTAL EXPENDITURE | 70,000 |
| 80600 | Gov Grants Other Gov Dept | -70,000 |
| | TOTAL DIRECT INCOME | -70,000 |
| | TOTAL CONTROLLABLE BUDGET | 0 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------------|------------------|
| 3632005 | | ORIGINAL |
| SFA CATERING | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 35500 | Other Services | 70,000 |
| | TOTAL EXPENDITURE | 70,000 |
| 80600 | Gov Grants Other Gov Dept | -70,000 |
| | TOTAL DIRECT INCOME | -70,000 |
| | TOTAL CONTROLLABLE BUDGET | 0 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------------|------------------|
| 3632006 | | ORIGINAL |
| SFA CONSTRUCTION | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 35500 | Other Services | 75,000 |
| | TOTAL EXPENDITURE | 75,000 |
| 80600 | Gov Grants Other Gov Dept | -75,000 |
| | TOTAL DIRECT INCOME | -75,000 |
| | TOTAL CONTROLLABLE BUDGET | 0 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3632007 SFA DIGITAL MEDIA | | 2014-2015 ORIGINAL BUDGET |
|--|----------------------------------|--|
| | CONTROLLABLE BUDGET | |
| 35500 | Other Services | 110,000 |
| | TOTAL EXPENDITURE | 110,000 |
| 80600 | Gov Grants Other Gov Dept | -110,000 |
| | TOTAL DIRECT INCOME | -110,000 |
| | TOTAL CONTROLLABLE BUDGET | 0 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------------|------------------|
| 3632010 | | ORIGINAL |
| SFA HORTICULTURE & EQUESTRIAN | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 35500 | Other Services | 120,000 |
| | TOTAL EXPENDITURE | 120,000 |
| 80600 | Gov Grants Other Gov Dept | -120,000 |
| | TOTAL DIRECT INCOME | -120,000 |
| | TOTAL CONTROLLABLE BUDGET | 0 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3632012 RETAIL (SFA) | | 2014-2015 ORIGINAL BUDGET |
|---|----------------------------------|--|
| | CONTROLLABLE BUDGET | |
| 35500 | Other Services | 50,000 |
| | TOTAL EXPENDITURE | 50,000 |
| 80600 | Gov Grants Other Gov Dept | -50,000 |
| | TOTAL DIRECT INCOME | -50,000 |
| | TOTAL CONTROLLABLE BUDGET | 0 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3632013 WORK BASED LEARNING (SFA) | | 2014-2015 ORIGINAL BUDGET |
|--|----------------------------------|--|
| | CONTROLLABLE BUDGET | |
| 35500 | Other Services | 100,000 |
| | TOTAL EXPENDITURE | 100,000 |
| 80600 | Gov Grants Other Gov Dept | -100,000 |
| | TOTAL DIRECT INCOME | -100,000 |
| | TOTAL CONTROLLABLE BUDGET | 0 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------|------------------|
| 3641002 | | ORIGINAL |
| WORK EXPERIENCE EBP | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 84,890 |
| TOTAL EMPLOYEE BUDGET | | 84,890 |
| 22100 | Travel Expenses | 500 |
| 30900 | Materials | 500 |
| 34100 | Postage - Royal Mail | 1,000 |
| 34300 | Telephones | 1,100 |
| 35600 | Other Services | 8,220 |
| 36100 | Subsistence | 100 |
| TOTAL EXPENDITURE | | 96,310 |
| 83700 | Ext Inc Other Recover Charges | 0 |
| 83733 | Income From Ofsted Sources | -153,000 |
| TOTAL DIRECT INCOME | | -153,000 |
| TOTAL CONTROLLABLE BUDGET | | -56,690 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 13,120 |
| 64100 | Bvacop Reallo Within Comm | 2,410 |
| 67300 | Recharges Within Committee | 6,040 |
| TOTAL BUDGET OUTSIDE CONTROL | | 21,570 |
| NET EXPENDITURE | | -35,120 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3641003 WORK RELATED LEARNING EBP | | 2014-2015 ORIGINAL BUDGET |
|--|-------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 55,340 |
| TOTAL EMPLOYEE BUDGET | | 55,340 |
| 22100 | Travel Expenses | 500 |
| 30900 | Materials | 500 |
| 34100 | Postage - Royal Mail | 1,000 |
| 34300 | Telephones | 1,100 |
| 35600 | Other Services | 5,000 |
| 36100 | Subsistence | 100 |
| TOTAL EXPENDITURE | | 63,540 |
| 83700 | Ext Inc Other Recover Charges | -102,000 |
| TOTAL DIRECT INCOME | | -102,000 |
| TOTAL CONTROLLABLE BUDGET | | -38,460 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 8,730 |
| 64100 | Bvacop Reallo Within Comm | 1,590 |
| 67300 | Recharges Within Committee | 6,040 |
| TOTAL BUDGET OUTSIDE CONTROL | | 16,360 |
| NET EXPENDITURE | | -22,100 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3701001 TRANSPORTATION MANAGEMENT | | 2014-2015 ORIGINAL BUDGET |
|--|--------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 111,670 |
| 06200 | Pensions Costs | 109,520 |
| 06500 | Other Allowances | 460 |
| TOTAL EMPLOYEE BUDGET | | 221,650 |
| 22100 | Travel Expenses | 60 |
| 22300 | Car Allowances | 2,100 |
| 22500 | Car Parking/Garaging | 410 |
| 30400 | Computer Hardware | 1,980 |
| 30500 | Equipment | 80 |
| 30700 | Equipment Repair | 20 |
| 30900 | Materials | 110 |
| 32100 | Clothing & Uniforms | 20 |
| 33100 | Printing | 190 |
| 33400 | Computer Supplies & Stationery | 180 |
| 33500 | Stationery | 240 |
| 33700 | Books & Publications | 100 |
| 34000 | Miscellaneous IT Expenditure | 100,000 |
| 35100 | Professional Fees | 280 |
| 35300 | Subscriptions | 60 |
| 36100 | Subsistence | 10 |
| 38500 | Publicitiy | 50 |
| 39300 | Misc | 10 |
| 62500 | Appropriation to Reserves | 9,070 |
| TOTAL EXPENDITURE | | 336,620 |
| TOTAL CONTROLLABLE BUDGET | | 336,620 |

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

| | | |
|-------------------------------------|------------------------------------|-----------------|
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 18,080 |
| 64100 | Bvacop Reallo Within Comm | 8,290 |
| INCOME | | |
| 87300 | Recharges Within Committee | -229,200 |
| 87400 | Recharge between Committee Non GF | -79,160 |
| 88933 | Inter-Departmental Recharge Income | -54,630 |
| TOTAL BUDGET OUTSIDE CONTROL | | -336,620 |
| | | |
| NET EXPENDITURE | | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3701005 CAPITAL PROJECTS OFFICER | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 49,190 |
| TOTAL EMPLOYEE BUDGET | | 49,190 |
| 22100 | Travel Expenses | 100 |
| 33500 | Stationery | 110 |
| 34500 | Mobile Phones | 140 |
| TOTAL EXPENDITURE | | 49,540 |
| 87500 | Recharges To Capital | -43,000 |
| TOTAL DIRECT INCOME | | -43,000 |
| TOTAL CONTROLLABLE BUDGET | | 6,540 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 8,230 |
| 64100 | Bvacop Reallo Within Comm | 1,240 |
| 67300 | Recharges Within Committee | 8,500 |
| TOTAL BUDGET OUTSIDE CONTROL | | 17,970 |
| NET EXPENDITURE | | 24,510 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------------|------------------|
| 3702002 | | ORIGINAL |
| SKIP MANAGEMENT | | BUDGET |
| | CONTROLLABLE BUDGET | |
| | TOTAL EXPENDITURE | 0 |
| 83700 | Ext Inc Other Recover Charges | -76,800 |
| | TOTAL DIRECT INCOME | -76,800 |
| | TOTAL CONTROLLABLE BUDGET | -76,800 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 0 |
| | TOTAL BUDGET OUTSIDE CONTROL | 0 |
| | | |
| | NET EXPENDITURE | -76,800 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3702004 NEW ROADS AND STREET WORKS (NRSW) | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 35500 | Other Services | 25,780 |
| TOTAL EXPENDITURE | | 25,780 |
| 83333 | New Roads and Street Works | -355,360 |
| 84700 | Int Income Other Rec Charges | -7,000 |
| TOTAL DIRECT INCOME | | -362,360 |
| TOTAL CONTROLLABLE BUDGET | | -336,580 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 910 |
| 64100 | Bvacop Reallo Within Comm | 650 |
| TOTAL BUDGET OUTSIDE CONTROL | | 1,560 |
| NET EXPENDITURE | | -335,020 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3702501 TRANSPORT PLANNING GROUP | | 2014-2015 ORIGINAL BUDGET |
|---|---|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 209,190 |
| 03900 | Officers Overtime | 10,160 |
| 06500 | Other Allowances | 2,730 |
| TOTAL EMPLOYEE BUDGET | | 222,080 |
| 22100 | Travel Expenses | 900 |
| 22300 | Car Allowances | 7,180 |
| 22500 | Car Parking/Garaging | 1,860 |
| 30500 | Equipment | 510 |
| 30700 | Equipment Repair | 110 |
| 30900 | Materials | 670 |
| 32100 | Clothing & Uniforms | 90 |
| 33100 | Printing | 1,140 |
| 33400 | Computer Supplies & Stationery | 1,100 |
| 33500 | Stationery | 1,470 |
| 33700 | Books & Publications | 610 |
| 35100 | Professional Fees | 1,690 |
| 35300 | Subscriptions | 350 |
| 36100 | Subsistence | 90 |
| 38500 | Publicitiy | 300 |
| 39300 | Misc | 70 |
| 62500 | Appropriation to Reserves | 4,870 |
| TOTAL EXPENDITURE | | 245,090 |
| 875F3 | Transportation Capital Fees - Recharged | -10,000 |
| TOTAL DIRECT INCOME | | -10,000 |
| TOTAL CONTROLLABLE BUDGET | | 235,090 |

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

| | | |
|-------|-------------------------------------|----------------|
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 34,350 |
| 64100 | Bvacop Reallo Within Comm | 5,970 |
| 67300 | Recharges Within Committee | 42,490 |
| | TOTAL BUDGET OUTSIDE CONTROL | 82,810 |
| | | |
| | NET EXPENDITURE | 317,900 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3702502 HIGHWAYS ASSET GROUP | | 2014-2015 ORIGINAL BUDGET |
|---|--|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 836,890 |
| 03900 | Officers Overtime | 42,310 |
| 06500 | Other Allowances | 11,360 |
| TOTAL EMPLOYEE BUDGET | | 890,560 |
| 22100 | Travel Expenses | 640 |
| 22300 | Car Allowances | 30,450 |
| 22500 | Car Parking/Garaging | 7,780 |
| 30500 | Equipment | 2,130 |
| 30700 | Equipment Repair | 470 |
| 30900 | Materials | 2,780 |
| 32100 | Clothing & Uniforms | 390 |
| 33100 | Printing | 4,770 |
| 33400 | Computer Supplies & Stationery | 4,570 |
| 33500 | Stationery | 6,120 |
| 33700 | Books & Publications | 2,520 |
| 35100 | Professional Fees | 7,030 |
| 35300 | Subscriptions | 1,480 |
| 36100 | Subsistence | 390 |
| 38500 | Publicitiy | 1,240 |
| 39300 | Misc | 2,100 |
| 62500 | Appropriation to Reserves | 8,570 |
| TOTAL EXPENDITURE | | 973,990 |
| 83300 | Ext Income Discretionary Fees and Charge | -3,920 |
| 83323 | Naming and Numbering | -94,250 |
| 83353 | Garage Crossovers | -62,410 |
| 83373 | Section 278 Highway Agreements | -38,610 |
| 83700 | Ext Inc Other Recover Charges | -42,120 |
| 84100 | Int Income Fees Charges GF | -20,010 |
| 87500 | Recharges To Capital | 0 |
| 875F3 | Transportation Capital Fees - Recharged | -20,000 |
| 87700 | Appropriation from Reserves | -80,000 |
| TOTAL DIRECT INCOME | | -361,320 |
| TOTAL CONTROLLABLE BUDGET | | 612,670 |

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

| | | |
|-------------------------------------|------------------------------|-----------------|
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 170,350 |
| 64100 | Bvacop Reallo Within Comm | 24,180 |
| 67300 | Recharges Within Committee | 178,440 |
| INCOME | | |
| 87300 | Recharges Within Committee | -985,640 |
| TOTAL BUDGET OUTSIDE CONTROL | | -612,670 |
| | | |
| NET EXPENDITURE | | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3702503 TRAFFIC MANAGEMENT GROUP | | 2014-2015 ORIGINAL BUDGET |
|---|---|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 480,570 |
| 03900 | Officers Overtime | 20,310 |
| 06500 | Other Allowances | 5,450 |
| TOTAL EMPLOYEE BUDGET | | 506,330 |
| 22100 | Travel Expenses | 310 |
| 22300 | Car Allowances | 15,840 |
| 22500 | Car Parking/Garaging | 3,720 |
| 30500 | Equipment | 1,020 |
| 30700 | Equipment Repair | 230 |
| 30900 | Materials | 1,330 |
| 32100 | Clothing & Uniforms | 190 |
| 33100 | Printing | 2,290 |
| 33400 | Computer Supplies & Stationery | 2,200 |
| 33500 | Stationery | 2,940 |
| 33700 | Books & Publications | 1,210 |
| 35100 | Professional Fees | 3,380 |
| 35300 | Subscriptions | 710 |
| 36100 | Subsistence | 190 |
| 38500 | Publicitiy | 590 |
| 39300 | Misc | 140 |
| TOTAL EXPENDITURE | | 542,620 |
| 83700 | Ext Inc Other Recover Charges | -8,000 |
| 875A3 | Recharges - Accessibility | -96,000 |
| 875C3 | Recharges - Cycling | -13,000 |
| 875F3 | Transportation Capital Fees - Recharged | -73,000 |
| 875L3 | Recharges - LSS | -102,080 |
| 875P3 | Recharges - Parking | -24,000 |
| TOTAL DIRECT INCOME | | -316,080 |
| TOTAL CONTROLLABLE BUDGET | | 226,540 |

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

| | | |
|-------|-------------------------------------|----------------|
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 97,100 |
| 64100 | Bvacop Reallo Within Comm | 13,640 |
| 67300 | Recharges Within Committee | 101,970 |
| | TOTAL BUDGET OUTSIDE CONTROL | 212,710 |
| | | |
| | NET EXPENDITURE | 439,250 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3702504 NRSW PERMITS | | 2014-2015 ORIGINAL BUDGET |
|---|--|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 388,560 |
| 07100 | Training Expenses | 10,000 |
| TOTAL EMPLOYEE BUDGET | | 398,560 |
| 33600 | Computer Software | 40,000 |
| 34000 | Miscellaneous IT Expenditure | 6,000 |
| 34500 | Mobile Phones | 30,000 |
| 35300 | Subscriptions | 2,000 |
| 35500 | Other Services | 6,000 |
| 36300 | Conference Expenses | 5,000 |
| TOTAL EXPENDITURE | | 487,560 |
| 83100 | External income statutory fees & charges | -450,060 |
| TOTAL DIRECT INCOME | | -450,060 |
| TOTAL CONTROLLABLE BUDGET | | 37,500 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 90,730 |
| 64100 | Bvacop Reallo Within Comm | 13,760 |
| 67300 | Recharges Within Committee | 67,980 |
| TOTAL BUDGET OUTSIDE CONTROL | | 172,470 |
| NET EXPENDITURE | | 209,970 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3702505 TRAFFIC ENUMERATORS | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03113 | Traffic Census Staff | 67,660 |
| TOTAL EMPLOYEE BUDGET | | 67,660 |
| 23000 | Vehicle Fuel | 1,610 |
| 23300 | Vehicle Hire | 4,110 |
| TOTAL EXPENDITURE | | 73,380 |
| TOTAL CONTROLLABLE BUDGET | | 73,380 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 2,560 |
| 64100 | Bvacop Reallo Within Comm | 1,840 |
| TOTAL BUDGET OUTSIDE CONTROL | | 4,400 |
| NET EXPENDITURE | | 77,780 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3704001 GREENWICH FOOT TUNNEL | | 2014-2015 ORIGINAL BUDGET |
|--|--|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 20,160 |
| 03900 | Officers Overtime | 3,720 |
| 06200 | Pensions Costs | 500 |
| 06500 | Other Allowances | 1,980 |
| TOTAL EMPLOYEE BUDGET | | 26,360 |
| 10600 | Rm Buildings Lifts | 19,400 |
| 10900 | R & M Buildings Other | 13,500 |
| 12100 | Electricity | 22,110 |
| 13100 | Water | 2,870 |
| 13900 | Cleaning Services - Contract | 10,240 |
| 14700 | Street Cleansing Int Contract | 24,820 |
| 18100 | Other Works Services In House Trading | 5,000 |
| 30500 | Equipment | 1,570 |
| 32100 | Clothing & Uniforms | 0 |
| 34300 | Telephones | 1,820 |
| 44100 | Services Private Contractor | 19,370 |
| 62500 | Appropriation to Reserves | 31,730 |
| TOTAL EXPENDITURE | | 178,790 |
| 81500 | Contributions Local Auth | -151,400 |
| TOTAL DIRECT INCOME | | -151,400 |
| TOTAL CONTROLLABLE BUDGET | | 27,390 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 8,380 |
| 64100 | Bvacop Reallo Within Comm | 3,670 |
| 67100 | Recharges Between Committee | 5,060 |
| 67113 | Recharges Between Committees CCTV Servic | 83,530 |
| 67300 | Recharges Within Committee | 23,370 |
| TOTAL BUDGET OUTSIDE CONTROL | | 124,010 |
| NET EXPENDITURE | | 151,400 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3704002 WOOLWICH FOOT TUNNEL | | 2014-2015 ORIGINAL BUDGET |
|---|--|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 20,160 |
| 03900 | Officers Overtime | 3,720 |
| 06200 | Pensions Costs | 500 |
| 06500 | Other Allowances | 1,980 |
| TOTAL EMPLOYEE BUDGET | | 26,360 |
| 10600 | Rm Buildings Lifts | 19,400 |
| 10900 | R & M Buildings Other | 8,690 |
| 12100 | Electricity | 9,200 |
| 13100 | Water | 1,200 |
| 13900 | Cleaning Services - Contract | 7,690 |
| 14700 | Street Cleansing Int Contract | 31,100 |
| 18100 | Other Works Services In House Trading | 5,000 |
| 30500 | Equipment | 1,570 |
| 32100 | Clothing & Uniforms | 0 |
| 34300 | Telephones | 1,170 |
| 44100 | Services Private Contractor | 17,690 |
| 62500 | Appropriation to Reserves | 31,740 |
| TOTAL EXPENDITURE | | 160,810 |
| 81500 | Contributions Local Auth | -144,660 |
| TOTAL DIRECT INCOME | | -144,660 |
| TOTAL CONTROLLABLE BUDGET | | 16,150 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 7,750 |
| 64100 | Bvacop Reallo Within Comm | 3,220 |
| 67100 | Recharges Between Committee | 5,060 |
| 67113 | Recharges Between Committees CCTV Servic | 89,120 |
| 67300 | Recharges Within Committee | 23,370 |
| TOTAL BUDGET OUTSIDE CONTROL | | 128,520 |
| NET EXPENDITURE | | 144,670 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|------------------------------|------------------|
| 3704003 | | ORIGINAL |
| DEPTFORD CREEK BRIDGE | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 10900 | R & M Buildings Other | 29,480 |
| 12100 | Electricity | 2,060 |
| 25000 | Bridge Lifting In House Trad | 84,450 |
| 30500 | Equipment | 1,720 |
| 34300 | Telephones | 480 |
| TOTAL EXPENDITURE | | 118,190 |
| TOTAL CONTROLLABLE BUDGET | | 118,190 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 4,180 |
| 64100 | Bvacop Reallo Within Comm | 2,990 |
| TOTAL BUDGET OUTSIDE CONTROL | | 7,170 |
| NET EXPENDITURE | | 125,360 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3704004 BOROUGH DRAINAGE | | 2014-2015 ORIGINAL BUDGET |
|---|-------------------------------------|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 18,180 |
| | TOTAL EXPENDITURE | 18,180 |
| | TOTAL CONTROLLABLE BUDGET | 18,180 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 640 |
| 64100 | Bvacop Reallo Within Comm | 460 |
| | TOTAL BUDGET OUTSIDE CONTROL | 1,100 |
| | | |
| | NET EXPENDITURE | 19,280 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3704005 HA'PENNY HATCH BRIDGE MAINTENANCE | | 2014-2015 ORIGINAL BUDGET |
|--|---------------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 490 |
| 18100 | Other Works Services In House Trading | 3,210 |
| 25000 | Bridge Lifting In House Trad | 310 |
| 44100 | Services Private Contractor | 450 |
| TOTAL EXPENDITURE | | 4,460 |
| 81500 | Contributions Local Auth | -3,540 |
| TOTAL DIRECT INCOME | | -3,540 |
| TOTAL CONTROLLABLE BUDGET | | 920 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 160 |
| 64100 | Bvacop Reallo Within Comm | 110 |
| 71000 | Asset Rentals | 6,060 |
| TOTAL BUDGET OUTSIDE CONTROL | | 6,330 |
| NET EXPENDITURE | | 7,250 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|------------------------------|------------------|
| 3704006 | | ORIGINAL |
| ROYAL ARSENAL PIER | | BUDGET |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 6,500 |
| 71000 | Asset Rentals | 33,160 |
| TOTAL BUDGET OUTSIDE CONTROL | | 39,660 |
| | | |
| NET EXPENDITURE | | 39,660 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3711102 CARRIAGEWAY RENEWALS (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 111,530 |
| | TOTAL EXPENDITURE | 111,530 |
| | TOTAL CONTROLLABLE BUDGET | 111,530 |
| | | |
| | NET EXPENDITURE | 111,530 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3711104 SURFACE TREATMENT (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 159,630 |
| | TOTAL EXPENDITURE | 159,630 |
| | TOTAL CONTROLLABLE BUDGET | 159,630 |
| | | |
| | NET EXPENDITURE | 159,630 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3711107 HIGHWAYS STRUCTURES (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 5,730 |
| | TOTAL EXPENDITURE | 5,730 |
| | TOTAL CONTROLLABLE BUDGET | 5,730 |
| | | |
| | NET EXPENDITURE | 5,730 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3711108 HIGHWAYS STRUCTURES (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 31,830 |
| | TOTAL EXPENDITURE | 31,830 |
| | TOTAL CONTROLLABLE BUDGET | 31,830 |
| | | |
| | NET EXPENDITURE | 31,830 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3711191 OVERHEAD RECHARGES | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 10,930 |
| 64100 | Bvacop Reallo Within Comm | 7,830 |
| 67300 | Recharges Within Committee | 25,020 |
| TOTAL BUDGET OUTSIDE CONTROL | | 43,780 |
| | | |
| NET EXPENDITURE | | 43,780 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------------|------------------|
| 3711301 | | ORIGINAL |
| RENT AND RATES | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 15300 | Rents Other | 180 |
| | TOTAL EXPENDITURE | 180 |
| 85300 | Rent Income Managed by BV | -180 |
| | TOTAL DIRECT INCOME | -180 |
| | TOTAL CONTROLLABLE BUDGET | 0 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| | | |
|-------|--|------------------|
| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | 2014-2015 |
| | 3711302 | ORIGINAL |
| | ASSET RENTALS | BUDGET |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 71000 | Asset Rentals | 1,803,280 |
| | TOTAL BUDGET OUTSIDE CONTROL | 1,803,280 |
| | | |
| | NET EXPENDITURE | 1,803,280 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|------------------------------|------------------|
| 3711391 | | ORIGINAL |
| OVERHEAD RECHARGES | | BUDGET |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 350 |
| 64100 | Bvacop Reallo Within Comm | 250 |
| 67300 | Recharges Within Committee | 810 |
| TOTAL BUDGET OUTSIDE CONTROL | | 1,410 |
| | | |
| NET EXPENDITURE | | 1,410 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------------|------------------|
| 3712001 | | ORIGINAL |
| GRASS VERGES (PRINCIPAL ROADS) | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 11300 | Rm Grounds In House Trading | 3,520 |
| | TOTAL EXPENDITURE | 3,520 |
| | TOTAL CONTROLLABLE BUDGET | 3,520 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 67133 | Grounds Cleansweep | 23,080 |
| | TOTAL BUDGET OUTSIDE CONTROL | 23,080 |
| | | |
| | NET EXPENDITURE | 26,600 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-------------------------------------|------------------|
| 3712002 | | ORIGINAL |
| GRASS VERGES (BOROUGH ROADS) | | BUDGET |
| | CONTROLLABLE BUDGET | |
| 11300 | Rm Grounds In House Trading | 31,690 |
| | TOTAL EXPENDITURE | 31,690 |
| | TOTAL CONTROLLABLE BUDGET | 31,690 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 67133 | Grounds Cleansweep | 207,080 |
| | TOTAL BUDGET OUTSIDE CONTROL | 207,080 |
| | | |
| | NET EXPENDITURE | 238,770 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712003 TREES - PRUNE, PLANT ETC (PRINCIPAL RDS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 11300 | Rm Grounds In House Trading | 45,640 |
| | TOTAL EXPENDITURE | 45,640 |
| | TOTAL CONTROLLABLE BUDGET | 45,640 |
| | | |
| | NET EXPENDITURE | 45,640 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------------|------------------|
| 3712004 | | ORIGINAL |
| TREES - PRUNE, PLANT ETC (BOROUGH ROADS) | | BUDGET |
| 11300 | CONTROLLABLE BUDGET | |
| | Rm Grounds In House Trading | 410,960 |
| | TOTAL EXPENDITURE | 410,960 |
| | TOTAL CONTROLLABLE BUDGET | 410,960 |
| | | |
| | NET EXPENDITURE | 410,960 |
| | | |

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

| | | |
|-------|--|------------------|
| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | 2014-2015 |
| | 3712005 | ORIGINAL |
| | GULLY EMPTYING (PRINCIPAL ROADS) | BUDGET |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 67143 | Gully Cleansing | 18,320 |
| | TOTAL BUDGET OUTSIDE CONTROL | 18,320 |
| | | |
| | NET EXPENDITURE | 18,320 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------|------------------|
| 3712006 | | ORIGINAL |
| GULLY EMPTYING (BOROUGH ROADS) | | BUDGET |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 67143 | Gully Cleansing | 164,830 |
| 67300 | Recharges Within Committee | 39,880 |
| TOTAL BUDGET OUTSIDE CONTROL | | 204,710 |
| | | |
| NET EXPENDITURE | | 204,710 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|------------------------------|------------------|
| 3712091 | | ORIGINAL |
| OVERHEAD RECHARGES | | BUDGET |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 17,400 |
| 64100 | Bvacop Reallo Within Comm | 12,460 |
| TOTAL BUDGET OUTSIDE CONTROL | | 29,860 |
| | | |
| NET EXPENDITURE | | 29,860 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712101 WINTER MAINTENANCE (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 23300 | Vehicle Hire | 28,130 |
| | TOTAL EXPENDITURE | 28,130 |
| | TOTAL CONTROLLABLE BUDGET | 28,130 |
| | | |
| | NET EXPENDITURE | 28,130 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712102 WINTER MAINTENANCE (BOROUGH ROADS) | | 2014-2015 ORIGINAL BUDGET |
|---|---------------------------------------|--|
| | CONTROLLABLE BUDGET | |
| 18100 | Other Works Services In House Trading | 70,930 |
| 23300 | Vehicle Hire | 97,050 |
| | TOTAL EXPENDITURE | 167,980 |
| | TOTAL CONTROLLABLE BUDGET | 167,980 |
| | | |
| | NET EXPENDITURE | 167,980 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712103 WINTER MAINTENANCE - FOOTWAYS | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| 18100 | CONTROLLABLE BUDGET | |
| | Other Works Services In House Trading | 67,500 |
| | TOTAL EXPENDITURE | 67,500 |
| | TOTAL CONTROLLABLE BUDGET | 67,500 |
| | | |
| | NET EXPENDITURE | 67,500 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712191 OVERHEAD RECHARGES | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 9,200 |
| 64100 | Bvacop Reallo Within Comm | 6,590 |
| 67300 | Recharges Within Committee | 21,090 |
| TOTAL BUDGET OUTSIDE CONTROL | | 36,880 |
| | | |
| NET EXPENDITURE | | 36,880 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712201 ST LIGHTING MAJOR SCHEME (PRINCIPAL RDS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 25,490 |
| | TOTAL EXPENDITURE | 25,490 |
| | TOTAL CONTROLLABLE BUDGET | 25,490 |
| | | |
| | NET EXPENDITURE | 25,490 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712202 ST LIGHTING MAJOR SCHEMES (BOROUGH RDS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 228,990 |
| | TOTAL EXPENDITURE | 228,990 |
| | TOTAL CONTROLLABLE BUDGET | 228,990 |
| | | |
| | NET EXPENDITURE | 228,990 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712203 STREET LIGHTING REPAIR (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 42,170 |
| | TOTAL EXPENDITURE | 42,170 |
| | TOTAL CONTROLLABLE BUDGET | 42,170 |
| | | |
| | NET EXPENDITURE | 42,170 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712204 STREET LIGHTING REPAIR (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 314,850 |
| | TOTAL EXPENDITURE | 314,850 |
| | TOTAL CONTROLLABLE BUDGET | 314,850 |
| | | |
| | NET EXPENDITURE | 314,850 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712205 STREET LIGHTING ENERGY (PRINCIPAL ROADS) | | 2014-2015 ORIGINAL BUDGET |
|---|----------------------------------|--|
| 12100 | CONTROLLABLE BUDGET | |
| | Electricity | 63,890 |
| | TOTAL EXPENDITURE | 63,890 |
| | TOTAL CONTROLLABLE BUDGET | 63,890 |
| | | |
| | NET EXPENDITURE | 63,890 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------------|------------------|
| 3712206 | | ORIGINAL |
| STREET LIGHTING ENERGY (BOROUGH ROADS) | | BUDGET |
| 12100 | CONTROLLABLE BUDGET | |
| | Electricity | 574,960 |
| | TOTAL EXPENDITURE | 574,960 |
| | TOTAL CONTROLLABLE BUDGET | 574,960 |
| | | |
| | NET EXPENDITURE | 574,960 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|-----------------------------|------------------|
| 3712207 | | ORIGINAL |
| FESTIVE LIGHTING - WORKS | | BUDGET |
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 0 |
| 44100 | Services Private Contractor | 24,870 |
| TOTAL EXPENDITURE | | 24,870 |
| TOTAL CONTROLLABLE BUDGET | | 24,870 |
| | | |
| NET EXPENDITURE | | 24,870 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|----------------------------------|------------------|
| 3712208 | | ORIGINAL |
| FESTIVE LIGHTING - ENERGY | | BUDGET |
| 12100 | CONTROLLABLE BUDGET | |
| | Electricity | 11,570 |
| | TOTAL EXPENDITURE | 11,570 |
| | TOTAL CONTROLLABLE BUDGET | 11,570 |
| | | |
| | NET EXPENDITURE | 11,570 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712291 OVERHEAD RECHARGES | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 45,510 |
| 64100 | Bvacop Reallo Within Comm | 32,610 |
| 67300 | Recharges Within Committee | 312,670 |
| TOTAL BUDGET OUTSIDE CONTROL | | 390,790 |
| | | |
| NET EXPENDITURE | | 390,790 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712301 NEW GUARD RAILS (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 300 |
| | TOTAL EXPENDITURE | 300 |
| | TOTAL CONTROLLABLE BUDGET | 300 |
| | | |
| | NET EXPENDITURE | 300 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712302 NEW GUARD RAILS (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 2,550 |
| | TOTAL EXPENDITURE | 2,550 |
| | TOTAL CONTROLLABLE BUDGET | 2,550 |
| | | |
| | NET EXPENDITURE | 2,550 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712303 PED CROSSING REPAIRS (PRINCIPAL ROADS) | | 2014-2015 ORIGINAL BUDGET |
|---|----------------------------------|--|
| 44100 | CONTROLLABLE BUDGET | |
| | Services Private Contractor | 1,150 |
| | TOTAL EXPENDITURE | 1,150 |
| | TOTAL CONTROLLABLE BUDGET | 1,150 |
| | | |
| | NET EXPENDITURE | 1,150 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712304 PEDESTRIAN CROSSING REPAIR (BOROUGH RDS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 10,210 |
| | TOTAL EXPENDITURE | 10,210 |
| | TOTAL CONTROLLABLE BUDGET | 10,210 |
| | | |
| | NET EXPENDITURE | 10,210 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712305 SIGN & BOLLARD REPAIRS (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 45,440 |
| | TOTAL EXPENDITURE | 45,440 |
| | TOTAL CONTROLLABLE BUDGET | 45,440 |
| | | |
| | NET EXPENDITURE | 45,440 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712306 SIGN & BOLLARD REPAIRS (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 78,210 |
| | TOTAL EXPENDITURE | 78,210 |
| | TOTAL CONTROLLABLE BUDGET | 78,210 |
| | | |
| | NET EXPENDITURE | 78,210 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712307 UNLIT SIGNS (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 2,010 |
| | TOTAL EXPENDITURE | 2,010 |
| | TOTAL CONTROLLABLE BUDGET | 2,010 |
| | | |
| | NET EXPENDITURE | 2,010 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712308 UNLIT SIGNS (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 18,490 |
| | TOTAL EXPENDITURE | 18,490 |
| | TOTAL CONTROLLABLE BUDGET | 18,490 |
| | | |
| | NET EXPENDITURE | 18,490 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712309 ROAD MARKINGS (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 5,080 |
| | TOTAL EXPENDITURE | 5,080 |
| | TOTAL CONTROLLABLE BUDGET | 5,080 |
| | | |
| | NET EXPENDITURE | 5,080 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712310 ROAD MARKINGS (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 49,460 |
| | TOTAL EXPENDITURE | 49,460 |
| | TOTAL CONTROLLABLE BUDGET | 49,460 |
| | | |
| | NET EXPENDITURE | 49,460 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712311 PED. CROSSING ENERGY (PRINCIPAL RDS) | | 2014-2015 ORIGINAL BUDGET |
|---|----------------------------------|--|
| 12100 | CONTROLLABLE BUDGET | |
| | Electricity | 2,680 |
| | TOTAL EXPENDITURE | 2,680 |
| | TOTAL CONTROLLABLE BUDGET | 2,680 |
| | | |
| | NET EXPENDITURE | 2,680 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712312 PEDESTRIAN CROSSING ENERGY (BOROUGH RDS) | | 2014-2015 ORIGINAL BUDGET |
|---|----------------------------------|--|
| 12100 | CONTROLLABLE BUDGET | |
| | Electricity | 31,190 |
| | TOTAL EXPENDITURE | 31,190 |
| | TOTAL CONTROLLABLE BUDGET | 31,190 |
| | | |
| | NET EXPENDITURE | 31,190 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712313 SIGN & BOLLARD ENERGY (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| 12100 | CONTROLLABLE BUDGET | |
| | Electricity | 5,130 |
| | TOTAL EXPENDITURE | 5,130 |
| | TOTAL CONTROLLABLE BUDGET | 5,130 |
| | | |
| | NET EXPENDITURE | 5,130 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712314 SIGN & BOLLARD ENERGY (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 12100 | Electricity | 59,450 |
| | TOTAL EXPENDITURE | 59,450 |
| | TOTAL CONTROLLABLE BUDGET | 59,450 |
| | | |
| | NET EXPENDITURE | 59,450 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712315 TCSU PRINCIPAL ROADS | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| 44113 | CONTROLLABLE BUDGET | |
| | Contribution TCSU | 261,980 |
| | TOTAL EXPENDITURE | 261,980 |
| | TOTAL CONTROLLABLE BUDGET | 261,980 |
| | | |
| | NET EXPENDITURE | 261,980 |
| | | |

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

| | | |
|-------|---|--|
| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712316 TSCU BOROUGH ROADS | 2014-2015 ORIGINAL BUDGET |
| | CONTROLLABLE BUDGET | |
| 44113 | Contribution TCSU | 93,400 |
| | TOTAL EXPENDITURE | 93,400 |
| | TOTAL CONTROLLABLE BUDGET | 93,400 |
| | | |
| | NET EXPENDITURE | 93,400 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712391 OVERHEAD RECHARGES | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 23,590 |
| 64100 | Bvacop Reallo Within Comm | 16,900 |
| 67300 | Recharges Within Committee | 54,070 |
| TOTAL BUDGET OUTSIDE CONTROL | | 94,560 |
| | | |
| NET EXPENDITURE | | 94,560 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712501 CARRIAGEWAY PATCHING (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 37,740 |
| | TOTAL EXPENDITURE | 37,740 |
| | TOTAL CONTROLLABLE BUDGET | 37,740 |
| | | |
| | NET EXPENDITURE | 37,740 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712502 CARRIAGEWAY PATCHING (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 495,780 |
| | TOTAL EXPENDITURE | 495,780 |
| | TOTAL CONTROLLABLE BUDGET | 495,780 |
| | | |
| | NET EXPENDITURE | 495,780 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712503 FOOTWAY PATCHING (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 139,040 |
| | TOTAL EXPENDITURE | 139,040 |
| | TOTAL CONTROLLABLE BUDGET | 139,040 |
| | | |
| | NET EXPENDITURE | 139,040 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712504 FOOTWAY PATCHING (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 1,267,060 |
| | TOTAL EXPENDITURE | 1,267,060 |
| | TOTAL CONTROLLABLE BUDGET | 1,267,060 |
| | | |
| | NET EXPENDITURE | 1,267,060 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712505 GULLY REPAIRS (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 5,680 |
| | TOTAL EXPENDITURE | 5,680 |
| | TOTAL CONTROLLABLE BUDGET | 5,680 |
| | | |
| | NET EXPENDITURE | 5,680 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712506 GULLY REPAIRS (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 51,130 |
| | TOTAL EXPENDITURE | 51,130 |
| | TOTAL CONTROLLABLE BUDGET | 51,130 |
| | | |
| | NET EXPENDITURE | 51,130 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712507 FENCES & BARRIERS (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 3,010 |
| | TOTAL EXPENDITURE | 3,010 |
| | TOTAL CONTROLLABLE BUDGET | 3,010 |
| | | |
| | NET EXPENDITURE | 3,010 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712508 FENCES & BARRIERS (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 31,180 |
| | TOTAL EXPENDITURE | 31,180 |
| | TOTAL CONTROLLABLE BUDGET | 31,180 |
| | | |
| | NET EXPENDITURE | 31,180 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712509 STREET NAME PLATES (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 1,800 |
| | TOTAL EXPENDITURE | 1,800 |
| | TOTAL CONTROLLABLE BUDGET | 1,800 |
| | | |
| | NET EXPENDITURE | 1,800 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712510 STREET NAME PLATES (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 15,580 |
| | TOTAL EXPENDITURE | 15,580 |
| | TOTAL CONTROLLABLE BUDGET | 15,580 |
| | | |
| | NET EXPENDITURE | 15,580 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712511 CONDITION SURVEYS (PRINCIPAL ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 23,330 |
| | TOTAL EXPENDITURE | 23,330 |
| | TOTAL CONTROLLABLE BUDGET | 23,330 |
| | | |
| | NET EXPENDITURE | 23,330 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712512 CONDITION SURVEYS (BOROUGH ROADS) | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 23,330 |
| | TOTAL EXPENDITURE | 23,330 |
| | TOTAL CONTROLLABLE BUDGET | 23,330 |
| | | |
| | NET EXPENDITURE | 23,330 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712513 BUGSBYS RAILWAY BRIDGE MAINTENANCE | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 27,850 |
| | TOTAL EXPENDITURE | 27,850 |
| | TOTAL CONTROLLABLE BUDGET | 27,850 |
| | | |
| | NET EXPENDITURE | 27,850 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712514 OTHER WORKS | 2014-2015 ORIGINAL BUDGET |
|-------|--|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 8,740 |
| | TOTAL EXPENDITURE | 8,740 |
| | TOTAL CONTROLLABLE BUDGET | 8,740 |
| | | |
| | NET EXPENDITURE | 8,740 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3712591 OVERHEAD RECHARGES | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 75,410 |
| 64100 | Bvacop Reallo Within Comm | 54,000 |
| 67300 | Recharges Within Committee | 172,780 |
| TOTAL BUDGET OUTSIDE CONTROL | | 302,190 |
| | | |
| NET EXPENDITURE | | 302,190 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3713001 TRAFFIC MANAGEMENT DELEGATED | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 44,670 |
| | TOTAL EXPENDITURE | 44,670 |
| | TOTAL CONTROLLABLE BUDGET | 44,670 |
| | | |
| | NET EXPENDITURE | 44,670 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3713002 TRAFFIC MANAGEMENT SCHEMES | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| | CONTROLLABLE BUDGET | |
| 44100 | Services Private Contractor | 9,420 |
| | TOTAL EXPENDITURE | 9,420 |
| | TOTAL CONTROLLABLE BUDGET | 9,420 |
| | | |
| | NET EXPENDITURE | 9,420 |
| | | |

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

| | DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS 3713003 TRAFFIC ORDERS | 2014-2015 ORIGINAL BUDGET |
|-------|---|--|
| 38300 | CONTROLLABLE BUDGET | |
| | Advertising | 49,160 |
| | TOTAL EXPENDITURE | 49,160 |
| | TOTAL CONTROLLABLE BUDGET | 49,160 |
| | | |
| | NET EXPENDITURE | 49,160 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS | | 2014-2015 |
|--|------------------------------|------------------|
| 3713091 | | ORIGINAL |
| OVERHEAD RECHARGES | | BUDGET |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 3,660 |
| 64100 | Bvacop Reallo Within Comm | 2,620 |
| 67300 | Recharges Within Committee | 371,740 |
| TOTAL BUDGET OUTSIDE CONTROL | | 378,020 |
| | | |
| NET EXPENDITURE | | 378,020 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS D100006 BSF PARTNERING | | 2014-2015 ORIGINAL BUDGET |
|---|-----------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 56,450 |
| 05300 | Agency Staff | 69,600 |
| TOTAL EMPLOYEE BUDGET | | 126,050 |
| 33100 | Printing | 0 |
| 33500 | Stationery | 180 |
| 34800 | Document Archive | 100 |
| 35200 | Legal Fees | 5,320 |
| 44100 | Services Private Contractor | 15,063,790 |
| 70100 | Consol Loans Pool Interest | 1,995,720 |
| 70300 | Consol Loans Pool Principal | 1,133,070 |
| TOTAL EXPENDITURE | | 18,324,230 |
| 80200 | Government Grants Dcsf | -12,290,800 |
| 81900 | Contributions Other Bodies | -2,032,520 |
| 87500 | Recharges To Capital | 0 |
| 87700 | Appropriation from Reserves | -4,006,150 |
| TOTAL DIRECT INCOME | | -18,329,470 |
| TOTAL CONTROLLABLE BUDGET | | -5,240 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 67100 | Recharges Between Committee | 83,620 |
| TOTAL BUDGET OUTSIDE CONTROL | | 83,620 |
| NET EXPENDITURE | | 78,380 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS DI00013 BSF COMMUNITY USE | | 2014-2015 ORIGINAL BUDGET |
|--|-------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 15700 | Service Charges | 150,000 |
| 37300 | Grants To Voluntary Organ | 0 |
| 44100 | Services Private Contractor | 6,300 |
| TOTAL EXPENDITURE | | 156,300 |
| 83700 | Ext Inc Other Recover Charges | -150,000 |
| TOTAL DIRECT INCOME | | -150,000 |
| TOTAL CONTROLLABLE BUDGET | | 6,300 |
| | | |
| NET EXPENDITURE | | 6,300 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS DI00016 BSF | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 68,750 |
| TOTAL EMPLOYEE BUDGET | | 68,750 |
| 22100 | Travel Expenses | 500 |
| 34000 | Miscellaneous IT Expenditure | 176,820 |
| 44100 | Services Private Contractor | 1,455,370 |
| 62500 | Appropriation to Reserves | 27,180 |
| TOTAL EXPENDITURE | | 1,728,620 |
| 81900 | Contributions Other Bodies | -1,201,720 |
| 87700 | Appropriation from Reserves | -526,900 |
| TOTAL DIRECT INCOME | | -1,728,620 |
| TOTAL CONTROLLABLE BUDGET | | 0 |
| | | |
| NET EXPENDITURE | | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401002 WOOLWICH GENERAL CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 20800 | Leasing Charge Internal | 3,850 |
| TOTAL EXPENDITURE | | 3,850 |
| 8332F | Car Parking | -490,200 |
| 8334F | Parking Permits | -31,890 |
| 8335F | PCN Fines | -540,480 |
| 8337F | Meter Suspensions | -24,480 |
| TOTAL DIRECT INCOME | | -1,087,050 |
| TOTAL CONTROLLABLE BUDGET | | -1,083,200 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 140 |
| 64100 | Bvacop Reallo Within Comm | 100 |
| 6411F | Parking Management | 113,930 |
| 6412F | On/Off Street Management | 402,340 |
| TOTAL BUDGET OUTSIDE CONTROL | | 516,510 |
| NET EXPENDITURE | | -566,690 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401003 GREENWICH TOWN CENTRE CPZ | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8332F | Car Parking | -643,960 |
| 8334F | Parking Permits | -278,200 |
| 8335F | PCN Fines | -577,740 |
| TOTAL DIRECT INCOME | | -1,499,900 |
| TOTAL CONTROLLABLE BUDGET | | -1,499,900 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 149,200 |
| 6412F | On/Off Street Management | 391,040 |
| TOTAL BUDGET OUTSIDE CONTROL | | 540,240 |
| NET EXPENDITURE | | -959,660 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401004 ELTHAM GENERAL CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8332F | Car Parking | -148,450 |
| 8334F | Parking Permits | -2,100 |
| TOTAL DIRECT INCOME | | -150,550 |
| TOTAL CONTROLLABLE BUDGET | | -150,550 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 8,200 |
| 6412F | On/Off Street Management | 17,800 |
| TOTAL BUDGET OUTSIDE CONTROL | | 26,000 |
| NET EXPENDITURE | | -124,550 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401005 ABBAY WOOD CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8334F | Parking Permits | -29,890 |
| 8335F | PCN Fines | -39,760 |
| TOTAL DIRECT INCOME | | -69,650 |
| TOTAL CONTROLLABLE BUDGET | | -69,650 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 4,430 |
| 6412F | On/Off Street Management | 9,600 |
| TOTAL BUDGET OUTSIDE CONTROL | | 14,030 |
| NET EXPENDITURE | | -55,620 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401006 WOOLWICH RECTORY PLACE CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|-------------------------------------|--|
| | CONTROLLABLE BUDGET | |
| | TOTAL EXPENDITURE | 0 |
| 8335F | PCN Fines | -30,550 |
| | TOTAL DIRECT INCOME | -30,550 |
| | TOTAL CONTROLLABLE BUDGET | -30,550 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 2,000 |
| 6412F | On/Off Street Management | 4,330 |
| | TOTAL BUDGET OUTSIDE CONTROL | 6,330 |
| | | |
| | NET EXPENDITURE | -24,220 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401007 NEW ELTHAM CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8334F | Parking Permits | -130,280 |
| 8335F | PCN Fines | -174,170 |
| TOTAL DIRECT INCOME | | -304,450 |
| TOTAL CONTROLLABLE BUDGET | | -304,450 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 19,320 |
| 6412F | On/Off Street Management | 67,890 |
| TOTAL BUDGET OUTSIDE CONTROL | | 87,210 |
| NET EXPENDITURE | | -217,240 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401008 BLACKHEATH KIDBROOKE CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8334F | Parking Permits | -16,340 |
| 8335F | PCN Fines | -290 |
| TOTAL DIRECT INCOME | | -16,630 |
| TOTAL CONTROLLABLE BUDGET | | -16,630 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 1,010 |
| 6412F | On/Off Street Management | 2,200 |
| TOTAL BUDGET OUTSIDE CONTROL | | 3,210 |
| NET EXPENDITURE | | -13,420 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401009 BLACKHEATHLEE CPZ | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8334F | Parking Permits | -8,480 |
| 8335F | PCN Fines | -130 |
| TOTAL DIRECT INCOME | | -8,610 |
| TOTAL CONTROLLABLE BUDGET | | -8,610 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 530 |
| 6412F | On/Off Street Management | 1,140 |
| TOTAL BUDGET OUTSIDE CONTROL | | 1,670 |
| NET EXPENDITURE | | -6,940 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401010 CHARLTON CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8332F | Car Parking | -207,380 |
| 8334F | Parking Permits | -146,790 |
| 8335F | PCN Fines | -154,580 |
| TOTAL DIRECT INCOME | | -508,750 |
| TOTAL CONTROLLABLE BUDGET | | -508,750 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 30,330 |
| 6412F | On/Off Street Management | 88,970 |
| TOTAL BUDGET OUTSIDE CONTROL | | 119,300 |
| NET EXPENDITURE | | -389,450 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401011 EAST GREENWICH CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8332F | Car Parking | -363,660 |
| 8334F | Parking Permits | -140,580 |
| 8335F | PCN Fines | -195,760 |
| TOTAL DIRECT INCOME | | -700,000 |
| TOTAL CONTROLLABLE BUDGET | | -700,000 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 39,200 |
| 6412F | On/Off Street Management | 94,450 |
| TOTAL BUDGET OUTSIDE CONTROL | | 133,650 |
| NET EXPENDITURE | | -566,350 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401012 PLUMSTEAD STATION CPZ | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8334F | Parking Permits | -3,850 |
| 8335F | PCN Fines | -23,000 |
| TOTAL DIRECT INCOME | | -26,850 |
| TOTAL CONTROLLABLE BUDGET | | -26,850 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 1,740 |
| 6412F | On/Off Street Management | 3,760 |
| TOTAL BUDGET OUTSIDE CONTROL | | 5,500 |
| NET EXPENDITURE | | -21,350 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401013 ELVERSON ROAD CPZ | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8334F | Parking Permits | -3,480 |
| 8335F | PCN Fines | -360 |
| TOTAL DIRECT INCOME | | -3,840 |
| TOTAL CONTROLLABLE BUDGET | | -3,840 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 240 |
| 6412F | On/Off Street Management | 510 |
| TOTAL BUDGET OUTSIDE CONTROL | | 750 |
| NET EXPENDITURE | | -3,090 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401014 MOTTINGHAM STATION CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8334F | Parking Permits | -2,450 |
| 8335F | PCN Fines | -650 |
| TOTAL DIRECT INCOME | | -3,100 |
| TOTAL CONTROLLABLE BUDGET | | -3,100 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 200 |
| 6412F | On/Off Street Management | 420 |
| TOTAL BUDGET OUTSIDE CONTROL | | 620 |
| NET EXPENDITURE | | -2,480 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401015 ELTHAM STATION CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|-------------------------------------|--|
| | CONTROLLABLE BUDGET | |
| | TOTAL EXPENDITURE | 0 |
| 8335F | PCN Fines | -44,510 |
| | TOTAL DIRECT INCOME | -44,510 |
| | TOTAL CONTROLLABLE BUDGET | -44,510 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 2,900 |
| 6412F | On/Off Street Management | 11,970 |
| | TOTAL BUDGET OUTSIDE CONTROL | 14,870 |
| | | |
| | NET EXPENDITURE | -29,640 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401018 WOOLWICH ARSENAL CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8334F | Parking Permits | -21,370 |
| 8335F | PCN Fines | -15,000 |
| TOTAL DIRECT INCOME | | -36,370 |
| TOTAL CONTROLLABLE BUDGET | | -36,370 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 2,280 |
| 6412F | On/Off Street Management | 4,950 |
| TOTAL BUDGET OUTSIDE CONTROL | | 7,230 |
| NET EXPENDITURE | | -29,140 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401019 DEPTFORD GREEN CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8334F | Parking Permits | -10,690 |
| 8335F | PCN Fines | -10,000 |
| 8337F | Meter Suspensions | -400 |
| TOTAL DIRECT INCOME | | -21,090 |
| TOTAL CONTROLLABLE BUDGET | | -21,090 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 1,330 |
| 6412F | On/Off Street Management | 8,470 |
| TOTAL BUDGET OUTSIDE CONTROL | | 9,800 |
| NET EXPENDITURE | | -11,290 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401020 ELTHAM CENTRE CPZ | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8332F | Car Parking | -58,910 |
| 8334F | Parking Permits | -4,710 |
| 8335F | PCN Fines | -8,000 |
| TOTAL DIRECT INCOME | | -71,620 |
| TOTAL CONTROLLABLE BUDGET | | -71,620 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 4,210 |
| 6412F | On/Off Street Management | 9,120 |
| TOTAL BUDGET OUTSIDE CONTROL | | 13,330 |
| NET EXPENDITURE | | -58,290 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401024 WESTCOMBE PARK CPZ | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8332F | Car Parking | -399,720 |
| 8334F | Parking Permits | -117,780 |
| 8335F | PCN Fines | -45,000 |
| TOTAL DIRECT INCOME | | -562,500 |
| TOTAL CONTROLLABLE BUDGET | | -562,500 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 0 |
| 6411F | Parking Management | 30,480 |
| 6412F | On/Off Street Management | 67,510 |
| TOTAL BUDGET OUTSIDE CONTROL | | 97,990 |
| NET EXPENDITURE | | -464,510 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401101 CAR PARK, METER & BAY TEAM | | 2014-2015 ORIGINAL BUDGET |
|---|--------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 163,100 |
| 03900 | Officers Overtime | 6,490 |
| 06200 | Pensions Costs | 2,720 |
| 06500 | Other Allowances | 13,140 |
| 07100 | Training Expenses | 1,630 |
| TOTAL EMPLOYEE BUDGET | | 187,080 |
| 10900 | R & M Buildings Other | 4,850 |
| 11300 | Rm Grounds In House Trading | 400 |
| 14700 | Street Cleansing Int Contract | 420 |
| 22300 | Car Allowances | 9,910 |
| 30500 | Equipment | 12,370 |
| 30700 | Equipment Repair | 46,190 |
| 32100 | Clothing & Uniforms | 1,350 |
| 33100 | Printing | 8,130 |
| 33400 | Computer Supplies & Stationery | 6,060 |
| 33500 | Stationery | 21,820 |
| 34100 | Postage - Royal Mail | 5,530 |
| 34300 | Telephones | 1,820 |
| 35300 | Subscriptions | 1,420 |
| 35500 | Other Services | 2,290 |
| 38500 | Publicitiy | 3,470 |
| TOTAL EXPENDITURE | | 313,110 |
| TOTAL CONTROLLABLE BUDGET | | 313,110 |

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

| | | |
|-------------------------------------|-------------------------------------|-----------------|
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 328,020 |
| 64100 | Bvacop Reallo Within Comm | 7,840 |
| 67300 | Recharges Within Committee | 984,090 |
| 71000 | Asset Rentals | 301,860 |
| INCOME | | |
| 8892F | On/Off Street Management Allocation | -1,934,920 |
| TOTAL BUDGET OUTSIDE CONTROL | | -313,110 |
| | | |
| NET EXPENDITURE | | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401102 BURNEY STREET CAR PARK | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 1,770 |
| 13100 | Water | 50 |
| 15500 | Rates | 11,710 |
| TOTAL EXPENDITURE | | 13,530 |
| 8332F | Car Parking | -258,850 |
| 8334F | Parking Permits | -28,360 |
| 8335F | PCN Fines | -60,720 |
| TOTAL DIRECT INCOME | | -347,930 |
| TOTAL CONTROLLABLE BUDGET | | -334,400 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 680 |
| 64100 | Bvacop Reallo Within Comm | 490 |
| 6411F | Parking Management | 56,770 |
| 6412F | On/Off Street Management | 115,940 |
| 67100 | Recharges Between Committee | 5,640 |
| TOTAL BUDGET OUTSIDE CONTROL | | 179,520 |
| NET EXPENDITURE | | -154,880 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401103 PARK ROW CAR PARK | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 13100 | Water | 30 |
| 15500 | Rates | 13,620 |
| TOTAL EXPENDITURE | | 13,650 |
| 8332F | Car Parking | -249,810 |
| 8334F | Parking Permits | -8,130 |
| 8335F | PCN Fines | -42,120 |
| TOTAL DIRECT INCOME | | -300,060 |
| TOTAL CONTROLLABLE BUDGET | | -286,410 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 690 |
| 64100 | Bvacop Reallo Within Comm | 500 |
| 6411F | Parking Management | 58,530 |
| 6412F | On/Off Street Management | 108,590 |
| 67100 | Recharges Between Committee | 5,930 |
| TOTAL BUDGET OUTSIDE CONTROL | | 174,240 |
| NET EXPENDITURE | | -112,170 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401104 ORANGERY LANE CAR PARK | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 1,110 |
| 13100 | Water | 30 |
| 15500 | Rates | 10,500 |
| TOTAL EXPENDITURE | | 11,640 |
| 8332F | Car Parking | -104,050 |
| 8334F | Parking Permits | -4,850 |
| 8335F | PCN Fines | -17,900 |
| TOTAL DIRECT INCOME | | -126,800 |
| TOTAL CONTROLLABLE BUDGET | | -115,160 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 490 |
| 64100 | Bvacop Reallo Within Comm | 350 |
| 6411F | Parking Management | 30,140 |
| 6412F | On/Off Street Management | 65,370 |
| 67100 | Recharges Between Committee | 2,250 |
| TOTAL BUDGET OUTSIDE CONTROL | | 98,600 |
| NET EXPENDITURE | | -16,560 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401106 CHARLTON VILLAGE CAR PARK | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 13100 | Water | 30 |
| 15500 | Rates | 2,240 |
| TOTAL EXPENDITURE | | 2,270 |
| 8332F | Car Parking | -2,000 |
| TOTAL DIRECT INCOME | | -2,000 |
| TOTAL CONTROLLABLE BUDGET | | 270 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 210 |
| 64100 | Bvacop Reallo Within Comm | 150 |
| 6411F | Parking Management | 9,620 |
| 6412F | On/Off Street Management | 20,850 |
| 67100 | Recharges Between Committee | 3,760 |
| TOTAL BUDGET OUTSIDE CONTROL | | 34,590 |
| NET EXPENDITURE | | 34,860 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401107 OLD DOVER ROAD CAR PARK | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 13100 | Water | 30 |
| 15500 | Rates | 2,870 |
| 34300 | Telephones | 180 |
| TOTAL EXPENDITURE | | 3,080 |
| 8332F | Car Parking | -23,350 |
| 8335F | PCN Fines | -3,510 |
| TOTAL DIRECT INCOME | | -26,860 |
| TOTAL CONTROLLABLE BUDGET | | -23,780 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 170 |
| 64100 | Bvacop Reallo Within Comm | 130 |
| 6411F | Parking Management | 9,520 |
| 6412F | On/Off Street Management | 20,670 |
| 67100 | Recharges Between Committee | 1,880 |
| TOTAL BUDGET OUTSIDE CONTROL | | 32,370 |
| NET EXPENDITURE | | 8,590 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401108 CALDERWOOD STREET CAR PARK | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 33,150 |
| 13100 | Water | 900 |
| 13500 | Cleaning Materials | 810 |
| 14600 | Refuse Charges Ext Contract | 1,600 |
| 15500 | Rates | 57,970 |
| 34300 | Telephones | 1,910 |
| TOTAL EXPENDITURE | | 96,340 |
| 8332F | Car Parking | -207,580 |
| 8334F | Parking Permits | -349,420 |
| 8335F | PCN Fines | -37,910 |
| 85300 | Rent Income Managed by BV | -74,820 |
| TOTAL DIRECT INCOME | | -669,730 |
| TOTAL CONTROLLABLE BUDGET | | -573,390 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 25,770 |
| 64100 | Bvacop Reallo Within Comm | 3,620 |
| 6411F | Parking Management | 172,530 |
| 6412F | On/Off Street Management | 179,170 |
| 67100 | Recharges Between Committee | 49,220 |
| 71000 | Asset Rentals | 21,450 |
| TOTAL BUDGET OUTSIDE CONTROL | | 451,760 |
| NET EXPENDITURE | | -121,630 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401109 CUTTY SARK CAR PARK | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 6,640 |
| 13100 | Water | 30 |
| 15500 | Rates | 6,430 |
| TOTAL EXPENDITURE | | 13,100 |
| 8332F | Car Parking | -228,210 |
| 8334F | Parking Permits | -31,210 |
| 8335F | PCN Fines | -26,530 |
| TOTAL DIRECT INCOME | | -285,950 |
| TOTAL CONTROLLABLE BUDGET | | -272,850 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 18,420 |
| 64100 | Bvacop Reallo Within Comm | 640 |
| 6411F | Parking Management | 58,250 |
| 6412F | On/Off Street Management | 97,570 |
| 67100 | Recharges Between Committee | 12,270 |
| 71000 | Asset Rentals | 18,170 |
| TOTAL BUDGET OUTSIDE CONTROL | | 205,320 |
| NET EXPENDITURE | | -67,530 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401110 POWIS STREET CAR PARK | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 12100 | Electricity | 570 |
| 13100 | Water | 280 |
| 15300 | Rents Other | 5,000 |
| 15500 | Rates | 18,060 |
| TOTAL EXPENDITURE | | 23,910 |
| 8332F | Car Parking | -120,840 |
| 8334F | Parking Permits | -90,790 |
| 8335F | PCN Fines | -37,390 |
| TOTAL DIRECT INCOME | | -249,020 |
| TOTAL CONTROLLABLE BUDGET | | -225,110 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 1,000 |
| 64100 | Bvacop Reallo Within Comm | 710 |
| 6411F | Parking Management | 59,790 |
| 6412F | On/Off Street Management | 107,780 |
| 67100 | Recharges Between Committee | 1,400 |
| TOTAL BUDGET OUTSIDE CONTROL | | 170,680 |
| NET EXPENDITURE | | -54,430 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401112 MONK STREET CAR PARK | | 2014-2015 ORIGINAL BUDGET |
|---|-------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 15500 | Rates | 5,000 |
| 44100 | Services Private Contractor | 2,860 |
| TOTAL EXPENDITURE | | 7,860 |
| 8332F | Car Parking | -21,840 |
| 8334F | Parking Permits | -76,550 |
| 8335F | PCN Fines | -1,150 |
| TOTAL DIRECT INCOME | | -99,540 |
| TOTAL CONTROLLABLE BUDGET | | -91,680 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 310 |
| 64100 | Bvacop Reallo Within Comm | 220 |
| 6411F | Parking Management | 9,240 |
| 6412F | On/Off Street Management | 5,520 |
| INCOME | | |
| 87100 | Recharges to Other Committees | 0 |
| TOTAL BUDGET OUTSIDE CONTROL | | 15,290 |
| NET EXPENDITURE | | -76,390 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401113 ABERY STREET CAR PARK | | 2014-2015 ORIGINAL BUDGET |
|--|-------------------------------------|--|
| | CONTROLLABLE BUDGET | |
| 15500 | Rates | 2,900 |
| | TOTAL EXPENDITURE | 2,900 |
| 8332F | Car Parking | -13,780 |
| | TOTAL DIRECT INCOME | -13,780 |
| | TOTAL CONTROLLABLE BUDGET | -10,880 |
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 200 |
| 64100 | Bvacop Reallo Within Comm | 150 |
| 6411F | Parking Management | 9,890 |
| 6412F | On/Off Street Management | 21,470 |
| 67100 | Recharges Between Committee | 2,830 |
| | TOTAL BUDGET OUTSIDE CONTROL | 34,540 |
| | | |
| | NET EXPENDITURE | 23,660 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401114 ELTHAM CENTRE CAR PARK | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| TOTAL EXPENDITURE | | 0 |
| 8332F | Car Parking | -24,050 |
| 8335F | PCN Fines | -320 |
| TOTAL DIRECT INCOME | | -24,370 |
| TOTAL CONTROLLABLE BUDGET | | -24,370 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 130 |
| 64100 | Bvacop Reallo Within Comm | 100 |
| 6411F | Parking Management | 6,870 |
| 6412F | On/Off Street Management | 5,520 |
| 67100 | Recharges Between Committee | 3,760 |
| TOTAL BUDGET OUTSIDE CONTROL | | 16,380 |
| NET EXPENDITURE | | -7,990 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401301 PARKING BACK OFFICE TEAM | | 2014-2015 ORIGINAL BUDGET |
|---|-------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 508,130 |
| 03900 | Officers Overtime | 9,720 |
| 06200 | Pensions Costs | 4,040 |
| 06500 | Other Allowances | 10,430 |
| 07100 | Training Expenses | 2,460 |
| 07200 | Corp Training Train Dev Fund | 580 |
| TOTAL EMPLOYEE BUDGET | | 535,360 |
| 10900 | R & M Buildings Other | 7,160 |
| 22300 | Car Allowances | 2,170 |
| 30500 | Equipment | 9,810 |
| 30700 | Equipment Repair | 23,350 |
| 32100 | Clothing & Uniforms | 1,980 |
| 33100 | Printing | 12,080 |
| 33500 | Stationery | 27,200 |
| 34100 | Postage - Royal Mail | 7,470 |
| 34300 | Telephones | 5,540 |
| 35300 | Subscriptions | 30 |
| 35500 | Other Services | 930 |
| 38500 | Publicitiy | 1,150 |
| 41100 | Services Joint Authorities | 76,800 |
| 44100 | Services Private Contractor | 14,430 |
| TOTAL EXPENDITURE | | 725,460 |
| TOTAL CONTROLLABLE BUDGET | | 725,460 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 149,010 |
| 64100 | Bvacop Reallo Within Comm | 18,210 |
| INCOME | | |
| 8891F | Parking Management Allocation | -892,680 |
| TOTAL BUDGET OUTSIDE CONTROL | | -725,460 |

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

| | | |
|--|------------------------|----------|
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F401303 PARKING ENFORCEMENT | | 2014-2015 ORIGINAL BUDGET |
|--|-------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 658,420 |
| 03900 | Officers Overtime | 65,750 |
| 06500 | Other Allowances | 8,770 |
| 07100 | Training Expenses | 5,080 |
| TOTAL EMPLOYEE BUDGET | | 738,020 |
| 13900 | Cleaning Services - Contract | 20 |
| 22100 | Travel Expenses | 210 |
| 22300 | Car Allowances | 970 |
| 23000 | Vehicle Fuel | 3,990 |
| 23300 | Vehicle Hire | 18,850 |
| 30100 | Furniture | 490 |
| 30500 | Equipment | 7,000 |
| 32100 | Clothing & Uniforms | 8,550 |
| 33100 | Printing | 130 |
| 33500 | Stationery | 3,340 |
| 33700 | Books & Publications | 70 |
| 33900 | Photocopying | 500 |
| 34100 | Postage - Royal Mail | 50 |
| 34300 | Telephones | 7,180 |
| 35100 | Professional Fees | 590 |
| 35300 | Subscriptions | 50 |
| 38500 | Publicity | 60 |
| 44100 | Services Private Contractor | 7,860 |
| TOTAL EXPENDITURE | | 797,930 |
| 83700 | Ext Inc Other Recover Charges | -23,890 |
| TOTAL DIRECT INCOME | | -23,890 |
| TOTAL CONTROLLABLE BUDGET | | 774,040 |

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

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|-------|-------------------------------------|-----------------|
| | BUDGETS OUTSIDE CONTROL | |
| | EXPENDITURE | |
| 61200 | Cec Reallocation Within Comm | 190,250 |
| 64100 | Bvacop Reallo Within Comm | 19,800 |
| | INCOME | |
| 87300 | Recharges Within Committee | -984,090 |
| | TOTAL BUDGET OUTSIDE CONTROL | -774,040 |
| | | |
| | NET EXPENDITURE | 0 |
| | | |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F404010 SCHOOL CROSSING | | 2014-2015 ORIGINAL BUDGET |
|--|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 308,470 |
| 06500 | Other Allowances | 620 |
| 07100 | Training Expenses | 3,580 |
| TOTAL EMPLOYEE BUDGET | | 312,670 |
| 22100 | Travel Expenses | 690 |
| 22300 | Car Allowances | 1,030 |
| 23300 | Vehicle Hire | 4,390 |
| 30500 | Equipment | 2,740 |
| 32100 | Clothing & Uniforms | 4,300 |
| 33500 | Stationery | 550 |
| 34300 | Telephones | 330 |
| 35500 | Other Services | 1,960 |
| TOTAL EXPENDITURE | | 328,660 |
| TOTAL CONTROLLABLE BUDGET | | 328,660 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 17,980 |
| 64100 | Bvacop Reallo Within Comm | 8,220 |
| 67300 | Recharges Within Committee | 8,500 |
| TOTAL BUDGET OUTSIDE CONTROL | | 34,700 |
| NET EXPENDITURE | | 363,360 |

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

| DEPARTMENT OF REGENERATION, ENTERPRISE AND SKILLS F404020 HOME AND ROAD SAFETY | | 2014-2015 ORIGINAL BUDGET |
|---|------------------------------|--|
| CONTROLLABLE BUDGET | | |
| 03100 | Officers Normal Time | 198,830 |
| TOTAL EMPLOYEE BUDGET | | 198,830 |
| TOTAL EXPENDITURE | | 198,830 |
| 87500 | Recharges To Capital | -198,830 |
| TOTAL DIRECT INCOME | | -198,830 |
| TOTAL CONTROLLABLE BUDGET | | 0 |
| BUDGETS OUTSIDE CONTROL | | |
| EXPENDITURE | | |
| 61200 | Cec Reallocation Within Comm | 163,130 |
| 64100 | Bvacop Reallo Within Comm | 5,040 |
| 67300 | Recharges Within Committee | 106,470 |
| TOTAL BUDGET OUTSIDE CONTROL | | 274,640 |
| NET EXPENDITURE | | 274,640 |