

<b>FUND AND DIVISION</b>	<b>COST CODE</b>	<b>Regeneration Enterprise and Skills 6RES REGENERATION ENTERPRISE AND SKILLS</b>	<b>2017-2018 ORIGINAL BUDGET</b>
GFD&R	3101001	DIRECTOR & RESOURCES	-69,780
GFD&R	3101005	PENSION CONTRIBUTIONS	270,360
GFD&R	3101006	CENTRAL ESTABLISHMENT CHARGES (CEC'S)	21,740
GFPLANNING	3201000	PLANNING MANAGEMENT	35,680
GFPLANNING	3201001	PLANNING POOLED COSTS AND INCOME	-1,710,570
GFPLANNING	3204601	AREA PLANNING & ENFORCEMENT	341,760
GFPLANNING	3204602	MAJOR DEVELOPMENTS	280,500
GFPLANNING	3204603	DEVELOPMENT CONTROL	624,780
GFPLANNING	3204604	PLANNING ADMINISTRATION	260,960
GFPLANNING	3204703	PLANNING PERFORMANCE AGREEMENTS	-150,000
GFTRANSPORT	3224501	GREEN CHAIN WALK	-16,910
GFTRANSPORT	3224502	GREEN CHAIN - FUNDED PROJECTS	0
GFBS&R	3301101	SUSTAINABILITY TEAM	247,870
GFBS&R	3301102	GREENER GREENWICH	-72,550
GFBS&R	3301104	COMMUNITY INFRASTRUCTURE LEVY	289,800
GFBS&R	3301105	DATA & SYSTEMS	348,590
GFBS&R	3301107	BUSINESS SUPPORT	8,410
GFPLANNING	3301108	STRATEGY & POLICY	333,180
GFREG	3354001	AD REGENERATION	560,080
GFREG	3355001	REGENERATION	139,390
GFREG	3355002	TOWN CENTRE MANAGEMENT	153,040
GFREG	3357001	DEVELOPMENT TEAM EX-HRA	-120,720
GFREG	3357002	STRATEGY TEAM EX-HRA	124,040
GFPROPERTY	3401001	CAPITAL PROJECTS AND PROPERTY	-1,060,870
GFPROPERTY	3402002	VALUATION AND ESTATES	427,020
GFPROPERTY	3402003	PROPERTY MAINTENANCE TEAM	-198,470
GFPROPERTY	3402004	CORPORATE CAPITAL PROJECTS TEAM	-68,820
GFPROPERTY	3402005	COMPLIANCE & CONDITION	200,000
GFPROPERTY	3402007	SCHOOLS CAPITAL PROJECTS	309,060
GFPROPERTY	3402008	CONTRACTS & FACILITIES	434,050
GFREG	3403001	BROOKMARSH INDUSTRIAL ESTATE	-110,910
GFREG	3403003	THISTLEBROOK INDUSTRIAL ESTATE	-30,940
GFREG	3403005	ASHLEIGH INDUSTRIAL ESTATE	6,880
GFREG	3403006	PENHALL ROAD COMMERCIAL ESTATE	-118,680
GFREG	3403008	ANCHORAGE POINT INDUSTRIAL ESTATE	-316,490
GFREG	3403009	NEW LYDENBURGH INDUSTRIAL ESTATE	-72,630
GFREG	3403019	INDUSTRIAL ESTATES - POOLED COSTS	23,280
GFREG	3403020	OTHER COMMERCIAL PROPERTIES	-146,850
GFREG	3403022	ROTHBURY HALL	11,190
GFREG	3403023	NELSON HOUSE	113,750
GFREG	3403030	168-178 ELTHAM HIGH STREET	36,570
GFREG	3403031	VISCOUNT HOUSE COMMERCIAL INC	415,170
GFREG	3403104	WHITE HART RD DEPOT	-6,280
GFPROPERTY	3411001	BUILDING MANAGEMENT	-941,970
GFPROPERTY	3412001	WOOLWICH TOWN HALL	631,000

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GFPROPERTY	3412002	OLD TOWN HALL WOOLWICH	19,270
GFPROPERTY	3412007	RIVERSIDE HOUSE WEST	154,380
GFPROPERTY	3412019	20 CALDERWOOD STREET	64,430
GFPROPERTY	3412024	ELTHAM CENTRE	-114,460
GFPROPERTY	3412025	RIVERSIDE HOUSE EAST	131,630
GFPROPERTY	3412031	WOOLWICH CENTRE	136,300
GFPROPERTY	3412103	COLDHARBOUR EO - 60 WILLIAM BAREFOOT DRIVE	-5,030
GFPROPERTY	3412105	CARNBROOK EO - 29 CARNBROOK ROAD	13,580
GFPROPERTY	3412107	ABBEYWOOD EO - 140 EYNHAM DRIVE	9,260
GFPROPERTY	3412109	PLUMSTEAD EO - 256-8 PLUMSTEAD HIGH ST	14,310
GFPROPERTY	3412122	10 ORANGERY LANE	40,660
GFPROPERTY	3413020	OTHER BUILDINGS ASSET RENTALS	4,860
GFPROPERTY	3414001	BIRCHMERE SITE	42,320
GFPROPERTY	3421001	GREENWICH PROPERTY PLANNED MAINTENANCE	122,260
GFPROPERTY	3422001	RESPONSIVE & CYCLICAL MAINTENANCE	1,270,610
GFE&S	3601001	EMPLOYMENT & SKILLS MANAGEMENT & ADMIN	127,310
GFE&S	3605106	TRAINING FUND	201,380
GFE&S	3605108	BUSINESS ENGAGEMENT	361,350
GFE&S	3616001	GLLAB - MANAGEMENT & ADMIN	294,510
GFE&S	3616002	GLLAB - MANAGEMENT & ADMIN PREMISES COSTS	24,890
GFE&S	3616010	GLLAB - DELIVERY PROGRAMMES (EMPLOYMENT SUPT)	-448,730
GFE&S	3616012	GLLAB - JOB BROKERAGE & SITE MONITORING	43,730
GFE&S	3616103	GLLAB - HIGHWAYS LOCAL LABOUR SCHEME	-28,620
GFE&S	3616116	GLLAB - TRAINING FUND	15,630
GFE&S	3616133	GLLAB - THE WORK & LEARN CENTRE	1,770
GFE&S	3621001	SKILLS CENTRES - PROJECT STAFF	-42,080
GFE&S	3623001	EQUESTRIAN CENTRE	252,280
GFE&S	3623003	CONSTRUCTION CENTRE	8,290
GFE&S	3631001	ACL - SKILLS LEARNING TEAM	176,780
GFE&S	3632001	ACL - COMMISSIONING	103,300
GFE&S	3632002	ACL - FAMILY LEARNING	10,620
GFE&S	3632003	ACL - VOLUNTEERING	7,430
GFE&S	3632005	SFA - CATERING	7,430
GFE&S	3632006	SFA - CONSTRUCTION	7,970
GFE&S	3632007	SFA - DIGITAL MEDIA	11,690
GFE&S	3632010	SFA - HORTICULTURE & EQUESTRIAN	12,750
GFE&S	3632012	SFA - RETAIL	5,320
GFE&S	3632013	SFA - WORK BASED LEARNING	10,620
GFE&S	3641002	WORK EXPERIENCE EBP	-207,180
GFE&S	3651001	CONTRACTS EXTERNAL FUNDING & PERFORMANCE	268,860
GFE&S	3661001	SPECIAL PROJECTS	34,670
GFE&S	3671001	GLLP - MANAGEMENT & ADMIN	5,000
GFTRANSPORT	3701001	TRANSPORTATION MANAGEMENT	382,930
GFTRANSPORT	3702002	SKIP MANAGEMENT	-76,800
GFTRANSPORT	3702501	TRANSPORT STRATEGIC GROUP	295,640
GFTRANSPORT	3702502	HIGHWAYS ASSET GROUP	513,760
GFTRANSPORT	3702503	TRAFFIC MANAGEMENT GROUP	23,110
GFTRANSPORT	3702504	NEW ROADS AND STREET WORKS PERMITS	-506,520
GFTRANSPORT	3704001	GREENWICH FOOT TUNNEL	113,100
GFTRANSPORT	3704002	WOOLWICH FOOT TUNNEL	116,680
GFTRANSPORT	3704003	DEPTFORD CREEK BRIDGE	170,490

GFTRANSPORT	3704004	BOROUGH DRAINAGE	19,510
GFTRANSPORT	3704005	HA'PENNY HATCH BRIDGE MAINTENANCE	1,690
GFTRANSPORT	3704006	ROYAL ARSENAL PIER	17,070
GFTRANSPORT	3704010	DEPTFORD SWING BRIDGE	3,360

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GFTRANSPORT	3711102	CARRIAGEWAY RENEWAL (PRINCIPAL & BOROUGH)	111,530
GFTRANSPORT	3711108	HIGHWAY STRUCTURES (PRINCIPAL & BOROUGH)	37,560
GFTRANSPORT	3711191	OVERHEAD RECHARGES	10,930
GFTRANSPORT	3711301	RENT & RATES	0
GFTRANSPORT	3711302	ASSET RENTALS	1,995,310
GFTRANSPORT	3712002	GRASS VERGES	265,370
GFTRANSPORT	3712004	TREES - PRUNE, PLANT ETC (PRINCIPAL & BORO)	446,600
GFTRANSPORT	3712006	GULLY EMPTYING (PRINCIPAL & BOROUGH ROADS)	183,150
GFTRANSPORT	3712091	OVERHEAD RECHARGES	66,360
GFTRANSPORT	3712102	WINTER MAINTENANCE (PRINCIPAL & BOROUGH)	207,490
GFTRANSPORT	3712103	WINTER MAINTENANCE FOOTWAYS	67,500
GFTRANSPORT	3712191	OVERHEAD RECHARGES	20,160
GFTRANSPORT	3712202	STREET LIGHTING MAJOR SCH. (PRINCIPAL & BORO)	237,840
GFTRANSPORT	3712204	STREET LIGHTING REPAIR (PRINCIPAL & BORO)	313,830
GFTRANSPORT	3712206	STREET LIGHTING ENERGY (PRINCIPAL & BORO)	1,183,530
GFTRANSPORT	3712207	FESTIVE LIGHTING WORKS	31,850
GFTRANSPORT	3712208	FESTIVE LIGHTING ENERGY	2,570
GFTRANSPORT	3712291	OVERHEAD RECHARGES	131,170
GFTRANSPORT	3712302	NEW GUARD RAILS (PRINCIPAL & BORO)	2,850
GFTRANSPORT	3712304	PEDESTRIAN CROSSING REPAIRS (PRINCIPAL & BORO)	10,860
GFTRANSPORT	3712306	SIGN & BOLLARD REPAIRS (PRINCIPAL & BORO)	115,580
GFTRANSPORT	3712308	UNLIT SIGNS (PRINCIPAL & BORO)	20,500
GFTRANSPORT	3712310	ROAD MARKINGS (PRINCIPAL & BORO)	54,540
GFTRANSPORT	3712312	PEDESTRIAN CROSSING ENERGY (PRINCIPAL & BORO)	54,960
GFTRANSPORT	3712314	SIGN & BOLLARD ENERGY (PRINCIPAL & BORO)	104,810
GFTRANSPORT	3712316	TRAFFIC SIGNALS MAINTENANCE CONTRIBUTION	355,380
GFTRANSPORT	3712391	OVERHEAD RECHARGES	52,750
GFTRANSPORT	3712502	CARRIAGEWAY PATCHING (PRINCIPAL & BOROUGH)	533,520
GFTRANSPORT	3712504	FOOTWAY PATCHING (PRINCIPAL & BOROUGH)	1,385,420
GFTRANSPORT	3712506	GULLY REPAIRS (PRINCIPAL & BOROUGH ROADS)	56,810
GFTRANSPORT	3712508	FENCES & BARRIERS (PRINCIPAL & BOROUGH)	34,190
GFTRANSPORT	3712510	STREET NAME PLATES (PRINCIPAL & BOROUGH)	17,380
GFTRANSPORT	3712512	CONDITION SURVEYS (PRINCIPAL & BOROUGH)	46,660
GFTRANSPORT	3712513	BUGSBYS RAILWAY BRIDGE MAINTENANCE	27,850
GFTRANSPORT	3712514	OTHER WORKS	8,740
GFTRANSPORT	3712591	OVERHEAD RECHARGES	155,810
GFTRANSPORT	3713001	TRAFFIC MANAGEMENT DELEGATED	38,510
GFTRANSPORT	3713002	TRAFFIC MANAGEMENT SCHEMES	9,420
GFTRANSPORT	3713003	TRAFFIC ORDERS	9,160
GFTRANSPORT	3713091	OVERHEAD RECHARGES	8,760
GFTRANSPORT	3720000	HIGHWAYS IMPROVEMENTS LOCAL LABOUR	834,110
GFPROPERTY	D100006	BSF PARTNERING	33,710
GFPROPERTY	D100013	BSF COMMUNITY USE	0
GFPROPERTY	D100016	BSF	-6,980
GFTRANSPORT	F4010	CONTROLLED PARKING ZONES	-3,371,030
GFTRANSPORT	F4011	CAR PARKS	-2,682,720
GFTRANSPORT	F401301	PARKING BACK OFFICE TEAM	-71,690
GFTRANSPORT	F401303	PARKING ENFORCEMENT	1,401,520
GFTRANSPORT	F401305	PARKING ENGINEERS	213,130
GFPLANNING	F402061	BUILDING CONTROL	455,140
GFPLANNING	F402063	BUILDING CONTROL (NON REGULATION WORK)	-136,750

GFPLANNING	F402064	BUILDING CONTROL (REGULATION WORK)	-788,620
GFTRANSPORT	F4040105	SCHOOL CROSSING	320,450
GFTRANSPORT	F404020	HOME AND ROAD SAFETY	-17,350
<b>NET EXPENDITURE</b>			<b>10,280,210</b>

Division Key	DIVISION	SNR BUDGET MANAGER
D&R	DIRECTOR AND RESOURCES	Pippa Hack
BSR	BUSINESS SYSTEMS AND RESOURCES	Tim Jackson
PLAN	PLANNING	Victoria Geoghegan
REG	REGENERATION	Jeremy Smalley
PROP	PROPERTY	Daniel Stanesby
E&S	EMPLOYMENT AND SKILLS	Michelle Rankin
TRANSPORT	TRANSPORTATION & PARKING	Tim Jackson