

**REGENERATION, ENTERPRISE AND SKILLS  
BUDGET 2016-17 OBJECTIVE SUMMARY**

| <b>FUND AND<br/>DIVISION</b> | <b>COST<br/>CODE</b> | <b>Regeneration Enterprise and Skills<br/>6RES<br/>REGENERATION ENTERPRISE AND SKILLS</b> | <b>2016-2017<br/>ORIGINAL<br/>BUDGET</b> |
|------------------------------|----------------------|-------------------------------------------------------------------------------------------|------------------------------------------|
| GFBD&R                       | 3101001              | DIRECTOR & SNR MGMT SUPPORT & RESOURCES                                                   | -74,570                                  |
| GFBD&R                       | 3101005              | PENSION CONTRIBUTION                                                                      | 270,360                                  |
| GFBD&R                       | 3101006              | CENTRAL ESTABLISHMENT CHARGES (CEC'S)                                                     | 9,240                                    |
| GFPLANNING                   | 3201000              | PLANNING MANAGEMENT                                                                       | 48,370                                   |
| GFPLANNING                   | 3201001              | PLANNING POOLED COSTS AND INCOME                                                          | -1,709,830                               |
| GFPLANNING                   | 3204601              | AREA PLANNING & ENFORCEMENT                                                               | 345,550                                  |
| GFPLANNING                   | 3204602              | MAJOR DEVELOPMENTS                                                                        | 283,000                                  |
| GFPLANNING                   | 3204603              | DEVELOPMENT CONTROL                                                                       | 631,500                                  |
| GFPLANNING                   | 3204604              | PLANNING ADMINISTRATION                                                                   | 267,130                                  |
| GFPLANNING                   | 3204703              | PLANNING PERFORMANCE AGREEMENTS                                                           | -150,000                                 |
| GFBD&R                       | 3224501              | GREEN CHAIN WALK                                                                          | -34,560                                  |
| GFBD&R                       | 3224502              | GREEN CHAIN - FUNDED PROJECTS                                                             | 19,400                                   |
| GFS&R                        | 3301101              | SUSTAINABILITY AND RENEWAL                                                                | 249,710                                  |
| GFS&R                        | 3301102              | GREENER GREENWICH                                                                         | -65,300                                  |
| GFS&R                        | 3301104              | COMMUNITY INFRASTRUCTURE LEVY (CIL)                                                       | 292,720                                  |
| GFS&R                        | 3301105              | DATA AND SYSTEMS                                                                          | 357,390                                  |
| GFS&R                        | 3301107              | BUSINESS SUPPORT                                                                          | 24,160                                   |
| GFS&R                        | 3301108              | STRATEGY AND POLICY                                                                       | 342,450                                  |
| GFAR                         | 3354001              | KIDBROOKE AREA REGENERATION                                                               | 772,790                                  |
| GFAR                         | 3355001              | WOOLWICH AREA REGENERATION                                                                | 92,330                                   |
| GFAR                         | 3357001              | DEVELOPMENT TEAM                                                                          | -116,220                                 |
| GFAR                         | 3357002              | STRATEGY TEAM                                                                             | 134,620                                  |
| GFPROPERTY                   | 3401001              | CAPITAL PROJECTS AND PROPERTY                                                             | -1,531,390                               |
| GFPROPERTY                   | 3402002              | VALUATION AND ESTATES                                                                     | 427,020                                  |
| GFPROPERTY                   | 3402003              | MAINTENANCE                                                                               | -197,050                                 |
| GFPROPERTY                   | 3402004              | DESIGN & PROJECTS - TEAM                                                                  | -68,260                                  |
| GFPROPERTY                   | 3402005              | DESIGN & PROJECTS - CONDITION SURVEY                                                      | 200,000                                  |
| GFPROPERTY                   | 3402007              | SCHOOLS CAPITAL                                                                           | 309,520                                  |
| GFPROPERTY                   | 3402008              | CONTRACTS AND FACILITIES                                                                  | 435,000                                  |
| GFPROPERTY                   | 3403001              | BROOKMARSH INDUSTRIAL ESTATE                                                              | -113,440                                 |
| GFPROPERTY                   | 3403003              | THISTLEBROOK INDUSTRIAL ESTATE                                                            | 133,800                                  |
| GFPROPERTY                   | 3403005              | ASHLEIGH INDUSTRIAL ESTATE                                                                | 32,500                                   |
| GFPROPERTY                   | 3403006              | PENHALL ROAD INDUSTRIAL ESTATE                                                            | -67,460                                  |
| GFPROPERTY                   | 3403008              | ANCHORAGE POINT INDUSTRIAL ESTATE                                                         | -331,830                                 |
| GFPROPERTY                   | 3403009              | NEW LYDENBURGH INDUSTRIAL ESTATE                                                          | -52,260                                  |
| GFPROPERTY                   | 3403019              | INDUSTRIAL ESTATES - POOLED COSTS                                                         | 23,350                                   |
| GFPROPERTY                   | 3403020              | OTHER COMMERCIAL PROPERTIES                                                               | -132,850                                 |
| GFPROPERTY                   | 3403022              | ROTHBURY HALL                                                                             | 6,380                                    |

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| GFPROPERTY                   | 3403030              | 168-176 ELTHAM HIGH STREET                                                                | 36,280                                   |
| GFPROPERTY                   | 3403031              | VISCOUNT HOUSE COMMERCIAL INC                                                             | 318,220                                  |
| GFPROPERTY                   | 3403104              | WHITE HART RD DEPOT                                                                       | -6,250                                   |
| GFPROPERTY                   | 3411001              | MANAGEMENT & ADMINISTRATION                                                               | -1,004,270                               |
| GFPROPERTY                   | 3412001              | WOOLWICH TOWN HALL                                                                        | 632,170                                  |
| GFPROPERTY                   | 3412002              | OLD TOWN HALL WOOLWICH                                                                    | 19,370                                   |
| GFPROPERTY                   | 3412019              | 20 CALDERWOOD STREET                                                                      | 64,630                                   |
| GFPROPERTY                   | 3412024              | ELTHAM CENTRE                                                                             | 37,270                                   |
| GFPROPERTY                   | 3412031              | WOOLWICH CENTRE                                                                           | 164,000                                  |
| GFPROPERTY                   | 3412103              | COLDHARBOUR EO - 60 WILLIAM BAREFOOT DRIVE                                                | -4,650                                   |
| GFPROPERTY                   | 3412105              | CARNBROOK EO - 29 CARNBROOK ROAD                                                          | 16,570                                   |
| GFPROPERTY                   | 3412107              | ABBEYWOOD EO - 140 EYNHAM DRIVE                                                           | 9,290                                    |
| GFPROPERTY                   | 3412109              | PLUMSTEAD EO - 256-8 PLUMSTEAD HIGH ST                                                    | 14,350                                   |
| GFPROPERTY                   | 3412122              | 10 ORANGERY LANE                                                                          | 42,420                                   |
| GFPROPERTY                   | 3413020              | OTHER BUILDINGS ASSET RENTALS                                                             | 9,060                                    |
| GFPROPERTY                   | 3414001              | BIRCHMERE SITE                                                                            | 41,200                                   |
| GFPROPERTY                   | 3421001              | GREENWICH PROPERTY PLANNED MAINTENANCE                                                    | 122,640                                  |
| GFPROPERTY                   | 3422001              | RESPONSIVE & CYCLICAL MAINTENANCE                                                         | 1,274,550                                |
| GFE&S                        | 3601001              | EMPLOYMENT & SKILLS MANAGEMENT & ADMIN                                                    | 127,960                                  |
| GFE&S                        | 3605001              | STRATEGIC ECONOMIC INITIATIVES                                                            | 270                                      |
| GFE&S                        | 3605106              | TRAINING FUND                                                                             | 202,950                                  |
| GFE&S                        | 3605108              | EMPLOYER ENGAGEMENT                                                                       | 362,550                                  |
| GFE&S                        | 3616001              | GLLAB - MANAGEMENT & ADMIN                                                                | 297,630                                  |
| GFE&S                        | 3616002              | GLLAB - MANAGEMENT & ADMIN PREMISES COSTS                                                 | 23,380                                   |
| GFE&S                        | 3616010              | GLLAB - DELIVERY PROGRAMMES                                                               | -366,160                                 |
| GFE&S                        | 3616012              | GLLAB - BROKERAGE & TRAINING                                                              | 49,290                                   |
| GFE&S                        | 3616103              | GLLAB - HIGHWAYS LOCAL LABOUR SCHEME                                                      | -28,270                                  |
| GFE&S                        | 3616116              | GLLAB - TRAINING FUND                                                                     | 16,900                                   |
| GFE&S                        | 3616133              | GLLAB - THE WORK & LEARN CENTRE                                                           | 1,910                                    |
| GFE&S                        | 3621001              | SKILLS CENTRES - PROJECT STAFF                                                            | -41,880                                  |
| GFE&S                        | 3623001              | EQUESTRIAN CENTRE                                                                         | 217,020                                  |
| GFE&S                        | 3623003              | CONSTRUCTION CENTRE                                                                       | 10,280                                   |
| GFE&S                        | 363                  | SFA/ACL                                                                                   | 371,080                                  |
| GFE&S                        | 3641002              | WORK EXPERIENCE EBP                                                                       | -205,650                                 |
| GFE&S                        | 3651001              | CONTRACTS, EXTERNAL FUNDING AND PERFORMANCE                                               | 271,460                                  |
| GFE&S                        | 3661001              | SPECIAL PROJECTS                                                                          | 36,290                                   |
| GFE&S                        | 3671001              | GLLP - MANAGEMENT AND ADMINISTRATION                                                      | 7,540                                    |
| GFTRANSPORT                  | 3701001              | TRANSPORTATION MANAGEMENT                                                                 | 305,950                                  |
| GFTRANSPORT                  | 3702002              | SKIP MANAGEMENT                                                                           | -76,800                                  |
| GFTRANSPORT                  | 3702004              | NEW ROADS AND STREET WORKS (NRSW)                                                         | -833,960                                 |
| GFTRANSPORT                  | 3702501              | TRANSPORT PLANNING GROUP                                                                  | 295,640                                  |
| GFTRANSPORT                  | 3702502              | HIGHWAYS ASSET GROUP                                                                      | 518,630                                  |
| GFTRANSPORT                  | 3702503              | TRAFFIC MANAGEMENT GROUP                                                                  | 28,520                                   |
| GFTRANSPORT                  | 3702504              | NRSW PERMITS                                                                              | 327,870                                  |

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| GFTRANSPORT              | 3704001          | GREENWICH FOOT TUNNEL                                                                     | 114,300                                  |
| GFTRANSPORT              | 3704002          | WOOLWICH FOOT TUNNEL                                                                      | 117,890                                  |
| GFTRANSPORT              | 3704003          | DEPTFORD CREEK BRIDGE                                                                     | 166,940                                  |
| GFTRANSPORT              | 3704004          | BOROUGH DRAINAGE                                                                          | 19,620                                   |
| GFTRANSPORT              | 3704005          | HA'PENNY HATCH BRIDGE MAINTENANCE                                                         | 12,280                                   |
| GFTRANSPORT              | 3704006          | ROYAL ARSENAL PIER                                                                        | 52,050                                   |
| GFTRANSPORT              | 3704010          | DEPTFORD SWING BRIDGE                                                                     | 49,460                                   |
| GFTRANSPORT              | 371              | HIGHWAYS                                                                                  | 8,414,850                                |
| GFTRANSPORT              | 3720000          | HIGHWAYS IMPROVEMENTS LLS                                                                 | 838,590                                  |
| GFPROPERTY               | D100006          | BSF PARTNERING                                                                            | 33,710                                   |
| GFPROPERTY               | D100013          | BSF COMMUNITY USE                                                                         | 0                                        |
| GFPROPERTY               | D100016          | BSF                                                                                       | -6,980                                   |
| GFPARKING                | F4010            | CPZ'S                                                                                     | -3,371,030                               |
| GFPARKING                | F4011            | CAR PARKS                                                                                 | -2,682,090                               |
| GFPARKING                | F401301          | PARKING BACK OFFICE TEAM                                                                  | -66,870                                  |
| GFPARKING                | F401303          | PARKING ENFORCEMENT                                                                       | 1,400,390                                |
| GFPARKING                | F401305          | PARKING ENGINEERS                                                                         | 214,420                                  |
| GFPLANNING               | F402061          | BUILDING CONTROL                                                                          | 459,660                                  |
| GFPLANNING               | F402063          | BUILDING CONTROL (NON-REGULATION WORK)                                                    | -136,750                                 |
| GFPLANNING               | F402064          | BUILDING CONTROL (REGULATION WORK)                                                        | -788,620                                 |
| GFTRANSPORT              | F404010          | SCHOOL CROSSING                                                                           | 322,380                                  |
| GFTRANSPORT              | F404020          | HOME AND ROAD SAFETY                                                                      | -17,350                                  |
|                          |                  | <b>NET EXPENDITURE</b>                                                                    | <b>9,917,370</b>                         |

| <b>DIVISION KEY</b> | <b>DIVISION</b>                    | <b>SNR BUDGET MANAGER</b> |
|---------------------|------------------------------------|---------------------------|
| BD&R                | BUSINESS DEVELOPMENT AND RESOURCES | James Peters              |
| PLAN                | PLANNING                           | Mike Hows                 |
| S&R                 | SUSTAINABILITY AND RENEWAL         | Heather Williamson        |
| AR                  | AREA REGENERATION                  | James Peters              |
| PROP                | PROPERTY                           | Kirsten Shiels            |
| E&S                 | EMPLOYMENT AND SKILLS              | Trevor Dorling            |
| TRANSPORT           | TRANSPORTATION                     | Tim Jackson               |