

**CHIEF EXECUTIVES DEPARTMENT (OBJECTIVE SUMMARY)**  
**BUDGET 2015/16**

<b>FUND</b>	<b>DIVISION</b>	<b>COST CENTRE</b>	<b>2CE CHIEF EXECUTIVES</b>	<b>2015-2016 ORIGINAL BUDGET</b>
GF	CORP	I665000	COMMUNITY CENTRES - GRANTS	810,960
GF	CORP	I720100	COMMUNITY SUPPORT TEAM	1,496,200
GF	CORP	F101000	MANAGEMENT CHIEF EXECUTIVES	0
GF	CORP	F101010	EXECUTIVE SUPPORT	230,420
GF	CORP	F102010	LEADERS SERVICE	0
GF	CORP	F102110	LOCAL INVOLVEMENT NETWORK	74,750
GF	CORP	F252000	HEALTH, SAFETY & WELLBEING	0
GF	CORP	F253000	HR POLICY, PROJECTS & RENUMERATION	0
GF	CORP	F253002	RECRUITMENT ADVERTISING	0
GF	CORP	F253003	AGENCY & CONTRACT STAFF	-1,804,310
GF	CORP	F253004	HR BUSINESS PARTNERS	0
GF	CORP	F253006	E-RECRUITMENT	22,930
GF	CORP	F253050	HR COACHING & ADVICE	0
GF	CORP	F253051	HR COACHING & ADVICE SCHOOLS	51,610
GF	CORP	F253500	HR PEOPLE CENTRE	0
GF	CORP	F254000	UNIONS	0
GF	CORP	F256000	ORGANISATION & EMPLOYEE DEV - CORE	0
GF	CORP	F256080	HR CENTRAL SERVICES	0
GF	CORP	F802000	POLICY DEVELOPMENT & REVIEW TEAM	620,210
			<b>TOTAL CORPORATE SERVICES</b>	<b>1,502,770</b>
GF	CSM	I520092	SPORTS CENTRES DIRECT MANAGEMENT OH	3,269,920
GF	CSM	I590300	PONTOON	4,170
GF	CSM	I680092	LIBRARIES OPERATIONAL COSTS	3,032,690
GF	CSM	F102011	MAYORS OFFICE	0
GF	CSM	F109000	COMMUNICATIONS MANAGER	587,740
GF	CSM	F109001	WEB TEAM COMMUNICATIONS UNIT	0
GF	CSM	F109002	DESIGN SERVICES	-78,630
GF	CSM	F109010	GREENWICH TIME	0
GF	CSM	F109011	PRESS OFFICE	0
GF	CSM	F109012	STAKEHOLDER RELATIONSHIPS TEAM	291,750
GF	CSM	F109013	CORP COMMS INITIATIVE	111,200
GF	CSM	F109020	COMMUNITY ENGAGEMENT	244,240
GF	CSM	F109050	FILMING	-31,010
GF	CSM	F109051	ARTS ADMIN	559,070
GF	CSM	F109052	GREENWICH FESTIVALS	136,280
GF	CSM	F109053	ARTS PROPERTY	171,270
GF	CSM	F109055	TOURISM & HERITAGE	828,570
GF	CSM	F109070	PRINT SERVICES	66,000
GF	CSM	F109090	LIVE SITE	148,700
			<b>TOTAL CULTURE, SPORT &amp; MEDIA</b>	<b>9,341,960</b>
GF	CUST	F606000	CASH PROCESSING CENTRE	0
GF	CUST	F606001	CASH IN TRANSIT	0
GF	CUST	F610400	CUSTOMER SERVICES MANAGEMENT	-117,350
GF	CUST	F610401	WOOLWICH CUSTOMER SERVICES	0
GF	CUST	F610402	ELTHAM & GREENWICH CUST SERVICES	0
GF	CUST	F610403	CORPORATE CONTACT CENTRE	0

FUND	DIVISION	COST CENTRE	2CE CHIEF EXECUTIVES	2015-2016 ORIGINAL BUDGET
GF	CUST	F610404	OUT OF HOURS CONTACT CENTRE	0
GF	CUST	F610408	REGISTRARS	-76,820
GF	CUST	F610411	CUSTOMER SERVICES RESOURCES	0
GF	FIN	F120100	BENEFITS ADMINISTRATION	2,282,930
GF	FIN	F120200	BENEFITS PAYMENTS	287,740
GF	FIN	F601500	PENSIONS	0
GF	FIN	F602500	STRATEGIC PROCUREMENT	0
GF	FIN	F602501	STRATEGIC PROCUREMENT BIRCHMERE	0
GF	FIN	F602520	STRATEGIC PROCUREMENT - THISTLEBROOK I	0
GF	FIN	F603000	SYSTEM CONTROL	0
GF	FIN	F603100	ICT CONTRACT MANAGEMENT	4,820
GF	FIN	F603200	ICT PROJECT MANAGEMENT	0
GF	FIN	F604101	BROMLEY HOUSING BENEFIT FRAUD TEAM	0
GF	FIN	F604200	INTERNAL AUDIT & ANTI FRAUD	0
GF	FIN	F607000	MANAGEMENT	0
GF	FIN	F608100	FINANCIAL SUPPORT	0
GF	FIN	F608200	POSTAL SERVICES	0
GF	FIN	F609000	ACCOUNTANCY MANAGEMENT	0
GF	FIN	F609002	STRATEGIC FINANCE	0
GF	FIN	F609003	ADULTS & OLDER PEOPLES SERV FINANCE TEAM	0
GF	FIN	F609004	CHILDRENS SERVICES FINANCE	0
GF	FIN	F609005	SCHOOLS ACCOUNTING TEAM	0
GF	FIN	F609006	BURSARIAL SERVICE UNIT	0
GF	FIN	F609007	HOUSING FINANCE TEAM	0
GF	FIN	F609008	DRES FINANCE	0
GF	FIN	F609013	CHIEF EXECUTIVES FINANCE TEAM	0
GF	FIN	F609014	COMMUNITY SAFETY & ENVIROMENT FIN TEAM	0
GF	FIN	F609100	AWARDS	79,820
GF	FIN	F609101	SCHOOL GRANTS	514,810
GF	FIN	F609201	SCRUTINY & FINANCIAL PROJECTS	0
GF	FIN	F609204	INSURANCE	172,090
GF	FIN	F609500	POOLED COSTS	0
GF	FIN	F610100	NNDR	-3,600
GF	FIN	F610200	COUNCIL TAX	1,360,340
GF	FIN	F803000	WELFARE RIGHTS TEAM	299,900
GF	ICT	F610405	CRM BUSINESS SUPPORT	0
GF	ICT	F610409	ICT TECHNOLOGY SOLUTIONS	0
GF	ICT	F610410	PERFORMANCE & GOVERNANCE	0
<b>TOTAL FINANCE, ICT &amp; CUSTOMER SERVICES</b>				<b>4,804,680</b>
GF	LGO	F102020	MEMBERS SERVICES	0
GF	LGO	F102030	MEMBERS ALLOWANCES	0
GF	LGO	F103000	SCRUTINY SUPPORT	0
GF	LGO	F105000	COMMITTEE SERVICES	0
GF	LGO	F107000	ELECTORAL REGISTRATION	540,250
GF	LGO	F540100	HEAD OF LAW & GOVERNANCE	0
GF	LGO	F540101	LEGAL HOUSING	0
GF	LGO	F540102	LEGAL DEVELOPMENT	0
GF	LGO	F540103	LEGAL PUBLIC LAW & EMPLOYMENT	0
GF	LGO	F540104	LEGAL CHILD PROTECTION	0
<b>TOTAL LAW &amp; GOVERNANCE</b>				<b>540,250</b>

<b>FUND</b>	<b>DIVISION</b>	<b>COST CENTRE</b>	<b>2CE CHIEF EXECUTIVES</b>	<b>2015-2016 ORIGINAL BUDGET</b>
GF	OCC	I000300	PENSION ENHANCEMENT CULTURE	296,730
GF	OCC	F360200	LEVIES & MISCELLANEOUS ITEMS	0
GF	OCC	F360300	LEVIES & MISCELLANEOUS ITEMS	0
GF	OCC	F840000	CONCESSIONARY FARES	9,766,790
GF	OCC	F882000	OTHER CENTRAL EXPENSES	0
GF	OCC	F920000	NON-DISTRIBUTED COSTS	3,094,140
GF	OCC	F921000	CORPORATE & DEMOCRATIC CORE	4,232,690
GF	OCC	F970000	CAPITAL CHARGES	-5,065,030
			<b>TOTAL OTHER CORPORATE COSTS</b>	<b>12,325,320</b>
			<b>NET EXPENDITURE</b>	<b>28,514,980</b>

<b>DIVISIONAL KEY</b>	<b>DIVISION</b>	<b>DEPUTY CE/DIRECTOR/ ASST CE</b>
FIN	Finance	Debbie Warren
CUST	Customer Services	Debbie Warren
ICT	Information & Communication Technology	Debbie Warren
OCC	Other Corporate Costs	Debbie Warren
		Head of Corporate Services
CORP	Corporate Services	
CSM	Culture, Sport & Media	Katrina Delaney
LGO	Law & Governance	Russell Power