CHIEF EXECUTIVES DEPARTMENT (OBJECTIVE SUMMARY) BUDGET 2015/16

			2CE	2015-2016 ORIGINAL
FUND	DIVISION	COST CENTRE	CHIEF EXECUTIVES	BUDGET
GF	CORP	1665000	COMMUNITY CENTRES - GRANTS	810,960
GF	CORP	1720100	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.,010
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
J .	33 1		TOTAL CORPORATE SERVICES	1,502,770
				1,002,000
GF	CSM	1520092	SPORTS CENTRES DIRECT MANAGEMENT OH	3,269,920
GF	CSM	1590300	PONTOON	4,170
GF	CSM	1680092	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
			TOTAL CULTURE, SPORT & MEDIA	9,341,960
	CUST	E/0/000	CASH PROCESSING CENTRE	_
GF GF	CUST CUST	F606000	CASH PROCESSING CENTRE CASH IN TRANSIT	0
GF GF	CUST	F606001	CUSTOMER SERVICES MANAGEMENT	117250
GF GF	CUST	F610400	WOOLWICH CUSTOMER SERVICES	-117,350
GF GF	CUST	F610401 F610402	ELTHAM & GREENWICH CUST SERVICES	0
GF GF		F610402		0
Gr	CUST	F610 4 03	CORPORATE CONTACT CENTRE	0



COST CENTRE CHIFF EXECUTIVES			1	1	2015-2016
FUND DIVISION COST CENTRE CHIEF EXECUTIVES BUDGET				2CF	
GF	FUND	DIVISION	COST CENTRE		
GF CUST F610408 REGISTARAS .76,820 GF CUST F610411 CUSTOMER SERVICES RESOURCES 0 GF FIN F120100 BENEFITS ADMINISTRATION 2,282,930 GF FIN F610500 PENSIONS 287,740 GF FIN F602501 STRATEGIC PROCUREMENT 0 GF FIN F602501 STRATEGIC PROCUREMENT - THISTLEBROOK I 0 GF FIN F602501 STRATEGIC PROCUREMENT - THISTLEBROOK I 0 GF FIN F603100 ICT CONTRACT MANAGEMENT 4,820 GF FIN F603100 ICT CONTRACT MANAGEMENT 4,820 GF FIN F604101 BROMLEY HOUSING BENEFIT FRAUD TEAM 0 GF FIN F604200 INTERNAL AUDIT & ANTI FRAUD 0 GF FIN F604001 BROMLEY HOUSING BENEFIT FRAUD TEAM 0 GF FIN F608100 FINANCIAL SUPPORT 0 GF FIN F609100 MANAGEMENT					
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GF FIN F120100 BENEFITS ADMINISTRATION 2,282,930 GF FIN F120200 BENEFITS PAYMENTS 287,740 GF FIN F601500 STRATEGIC PROCUREMENT 0 GF FIN F602501 STRATEGIC PROCUREMENT BIRCHMERE 0 GF FIN F603200 STRATEGIC PROCUREMENT - THISTLEBROOK I 0 GF FIN F603000 SYSTEM CONTROL 0 GF FIN F603000 ICT CONTRACT MANAGEMENT 4.820 GF FIN F603100 ICT PROJECT MANAGEMENT 0 GF FIN F604101 BROMLEY HOUSING BENEFIT FRAUD TEAM 0 GF FIN F604100 INTERNAL AUDIT & ANTI FRAUD 0 GF FIN F607000 MANAGEMENT 0 GF FIN F607000 MANAGEMENT 0 GF FIN F608100 FINANCIAL SUPPORT 0 GF FIN F609100 ACCOUNTANOCY MANAGEMENT 0	GF	CUST	F610408	REGISTRARS	-76,820
GF	GF	CUST	F610411	CUSTOMER SERVICES RESOURCES	0
GF FIN F601500 PENSIONS 0 GF FIN F602501 STRATEGIC PROCUREMENT 0 GF FIN F602501 STRATEGIC PROCUREMENT - THISTLEBROOK I 0 GF FIN F603000 SYSTEM CONTROL 0 GF FIN F603000 ICT CONTRACT MANAGEMENT 4,820 GF FIN F603100 ICT CONTRACT MANAGEMENT 0 GF FIN F604101 BROMLEY HOUSING BENEFIT FRAUD TEAM 0 GF FIN F607000 MANAGEMENT 0 GF FIN F607000 MANAGEMENT 0 GF FIN F608100 FINANCIAL SUPPORT 0 GF FIN F608000 POSTAL SERVICES 0 GF FIN F609000 ACCOUNTANCY MANAGEMENT 0 GF FIN F609000 ACCOUNTANCE 0 GF FIN F609000 AULTIS & OLDER PEOPLES SERV FINANCE TEAM 0 GF FIN<	GF	FIN	F120100	BENEFITS ADMINISTRATION	2,282,930
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GF	GF	FIN	F602520	STRATEGIC PROCUREMENT - THISTLEBROOK I	0
GF	GF	FIN	F603000	SYSTEM CONTROL	0
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			2CE	2015-2016 ORIGINAL
FUND	DIVISION	COST CENTRE	CHIEF EXECUTIVES	BUDGET
GF	OCC	1000300	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
			TOTAL OTHER CORPORATE COSTS	12,325,320
			NET EXPENDITURE	28,514,980
			NET EXPENDITORE	20,514,700

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

