

**REGENERATION ENTERPRISE AND SKILLS
BUDGET 2015/16**

		6RES REGENERATION ENTERPRISE AND SKILLS	2015-2016 ORIGINAL BUDGET
GFBD&R	3101001	DIRECTOR & SNR MGMT SUPPORT & RESOURCES	0
GFBD&R	3101002	TECHNICAL SUPPORT PROPERTY & TRANSPORT	-57,500
GFBD&R	3101003	BUSINESS SUPPORT	0
GFBD&R	3101005	PENSION CONTRIBUTION	280,630
GFBD&R	3101006	CENTRAL ESTABLISHMENT CHARGES (CEC'S)	0
GFBD&R	3101007	LAND CHARGES	7,210
GFBD&R	3101011	ADMINISTRATION PLANNING	15,270
GFBD&R	3112004	ADVERTISING HOARDINGS	-127,000
GFPLANNING	3201000	PLANNING MANAGEMENT	13,630
GFPLANNING	3201001	PLANNING POOLED COSTS AND INCOME	-1,796,100
GFPLANNING	3204301	PLANNING MANAGEMENT	350,540
GFPLANNING	3204601	AREA PLANNING & ENFORCEMENT	1,292,280
GFPLANNING	3204701	PLANNING POLICY	447,620
GFPLANNING	3204703	PLANNING PERFORMANCE AGREEMENTS	-150,000
GFS&R	3224501	GREEN CHAIN WALK	40,190
GFS&R	3224502	GREEN CHAIN - FUNDED PROJECTS	0
GFE&S	3241002	MITRE PASSAGE FLOOR 10	55,850
GFE&S	3241003	MITRE PASSAGE FLOOR 11	52,470
GFS&R	3301101	SUSTAINABILITY AND RENEWAL	436,030
GFS&R	3301102	GREENER GREENWICH	142,090
GFS&R	3301103	SI06/CIL ADMINISTRATION	101,180
GFS&R	3301105	GIS	161,160
GFS&R	3302003	STRATEGY ENERGY	7,970
GFAR	3354001	KIDBROOKE AREA REGENERATION	25,120
GFAR	3355001	WOOLWICH AREA REGENERATION	111,200
GFAR	3355003	ELTHAM AREA REGENERATION	175,870
GFAR	3355006	PENINSULAR AREA REGENERATION	225,810
GFAR	3355007	CHARLTON AREA REGENERATION	28,850
GFPROPERTY	340	INDUSTRIAL ESTATES/COMMERCIAL PROPERTIES	387,310
GFPROPERTY	3411001	MANAGEMENT & ADMINISTRATION	-1,092,850
GFPROPERTY	3412001	WOOLWICH TOWN HALL	687,740
GFPROPERTY	3412002	OLD TOWN HALL WOOLWICH	26,840
GFPROPERTY	3412007	RIVERSIDE HOUSE	-122,570
GFPROPERTY	3412019	20 CALDERWOOD STREET	81,090
GFPROPERTY	3412024	ELTHAM CENTRE	-11,170
GFPROPERTY	3412025	RIVERSIDE HOUSE EAST	200,180
GFPROPERTY	3412031	WOOLWICH CENTRE	102,180
GFPROPERTY	3412103	COLDHARBOUR EO - 60 WILLIAM BAREFOOT DRIVE	-3,550
GFPROPERTY	3412105	CARNBROOK EO - 29 CARNBROOK ROAD	16,440
GFPROPERTY	3412107	ABBEYWOOD EO - 140 EYNHAM DRIVE	10,200
GFPROPERTY	3412109	PLUMSTEAD EO - 256-8 PLUMSTEAD HIGH ST	15,900
GFPROPERTY	3412122	10 ORANGERY LANE	46,030
GFPROPERTY	3413020	OTHER BUILDINGS ASSET RENTALS	6,710

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GFPROPERTY	3414001	BIRCHMERE SITE	184,620
GFPROPERTY	3421001	GREENWICH PROPERTY PLANNED MAINTENANCE	127,930
GFPROPERTY	3422001	RESPONSIVE & CYCLICAL MAINTENANCE	1,340,090
GFE&S	3601001	EMPLOYMENT & SKILLS MANAGEMENT & ADMIN	2,650
GFE&S	3605001	STRATEGIC ECONOMIC INITIATIVES	355,060
GFE&S	3605106	TRAINING FUND	200,050
GFE&S	3605108	EMPLOYER ENGAGEMENT	318,980
GFE&S	3616001	GLLAB - MANAGEMENT & ADMIN	387,740
GFE&S	3616002	GLLAB - MANAGEMENT & ADMIN PREMISES COSTS	11,380
GFE&S	3616010	GLLAB - DELIVERY PROGRAMMES	-229,020
GFE&S	3616012	GLLAB - BROKERAGE & TRAINING	-76,600
GFE&S	3616103	GLLAB - HIGHWAYS LOCAL LABOUR SCHEME	0
GFE&S	3616107	GLLAB - 5 HOST BOROUGH EMP & SKILLS PROGRAMME	0
GFE&S	3616116	GLLAB - TRAINING FUND	0
GFE&S	3616133	GLLAB - THE WORK & LEARN CENTRE	0
GFE&S	3616136	GLLAB - A4E WORK PROGRAMME	0
GFE&S	3616137	GLLAB - CDG/SHAW TRUST WORK PROGRAMME	0
GFE&S	3616138	GLLAB - ESF DWP - FAMILIES WITH COMPLEX NEEDS	0
GFE&S	3621001	SKILLS CENTRES - PROJECT STAFF	11,030
GFE&S	3623001	EQUESTRIAN CENTRE	308,540
GFE&S	363	SFA/ACL	79,540
GFE&S	3641002	WORK EXPERIENCE EBP	-30,020
GFE&S	3641003	WORK RELATED LEARNING EBP	-18,290
GFTRANSPORT	3701001	TRANSPORTATION MANAGEMENT	-1,210
GFTRANSPORT	3702002	SKIP MANAGEMENT	-76,800
GFTRANSPORT	3702004	NEW ROADS AND STREET WORKS (NRSW)	-460,780
GFTRANSPORT	3702501	TRANSPORT PLANNING GROUP	315,030
GFTRANSPORT	3702502	HIGHWAYS ASSET GROUP	-72,950
GFTRANSPORT	3702503	TRAFFIC MANAGEMENT GROUP	352,270
GFTRANSPORT	3702504	NRSW PERMITS	229,130
GFTRANSPORT	3702505	TRAFFIC ENUMERATORS	57,420
GFTRANSPORT	3704001	GREENWICH FOOT TUNNEL	123,490
GFTRANSPORT	3704002	WOOLWICH FOOT TUNNEL	121,710
GFTRANSPORT	3704003	DEPTFORD CREEK BRIDGE	161,930
GFTRANSPORT	3704004	BOROUGH DRAINAGE	19,290
GFTRANSPORT	3704005	HA'PENNY HATCH BRIDGE MAINTENANCE	7,250
GFTRANSPORT	3704006	ROYAL ARSENAL PIER	53,750
GFTRANSPORT	371	HIGHWAYS	9,162,090
GFPROPERTY	D100006	BSF PARTNERING	-4,000
GFPROPERTY	D100013	BSF COMMUNITY USE	6,300
GFPROPERTY	D100016	BSF	1,510

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GFPARKING	F4010	CPZ'S	-3,543,930
GFPARKING	F4011	CAR PARKS	-568,790
GFPARKING	F401301	PARKING BACK OFFICE TEAM	-99,580
GFPARKING	F401303	PARKING ENFORCEMENT	-7,340
GFTRANSPORT	F404010	SCHOOL CROSSING	371,660
GFTRANSPORT	F404020	HOME AND ROAD SAFETY	285,580
		NET EXPENDITURE	11,597,560

Division Key	DIVISION	SNR BUDGET MANAGER
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