Appendix 1: 2015-16 Quarter 4 Objective Revenue Summary by Directorate
GLA

	Revised Budget	Expenditure/ Income	Year End variance
	2015/16 £000	2015/16 £000	2015/16 £000
Corporate Management Team			
Core CMT	314	264	-50
Committee	163	144	-19
Standards	18	15	-3
Governance and Resilience	588	532	-56
	1,083	**955**	**-128**
Elections			
Elections	**2,401**	**1,517**	**-884**
Mayor's Office			
Mayoral Support	1,464	1,484	20
Government & International Relations	953	778	-175
Political Advisors	1,802	1,560	-242
	4,219	**3,823**	**-396**
Resources			
Executive Director	339	41	-298
EPMU	601	505	-96
Financial Services	3,424	2,903	-521
Group Finance	546	504	-42
Facilities Management	15,575	15,347	-228
HR & OD	1,915	1,896	-19
Technology Group	4,377	3,726	-651
	26,777	**24,921**	**-1,855**
Development, Enterprise & Environment			
Executive Director	177	180	3
London Enterprise Panel (LEP)	614	504	-110
Planning	3,682	2,630	-1,052
Transport	571	549	-22
Environment	4,485	4,024	-461
Economic and Business Policy	7,649	3,053	-4,596
Regeneration	15,075	5,943	-9,132
ESF	505	541	36
	32,758	**17,424**	**-15,334**
External Affairs			
Directorate Support	164	180	16
Public and Community Engagement	923	906	-17
External Relations	5,450	5,391	-59
Press Office	721	733	12
	7,258	**7,209**	**-49**
Communities & Intelligence			
Executive Director	1,691	345	-1,346
Health & Communities	16,399	13,748	-2,651
Intelligence	2,256	2,344	88
Team London	2,037	1,207	-830
	22,383	**17,644**	**-4,739**
Assembly & Secretariat			
Executive Director	221	199	-22
Committee and Member Services	4,365	4,102	-263
Scrutiny	1,534	1,476	-58
Special Projects	1,056	1,056	0
	7,176	**6,832**	**-344**

Housing and Land			
Executive Director	2,486	1,827	-659
Investment and Operations	2,007	1,989	-18
Programmes Policy and Services	13,942	12,484	-1,458
Strategic Projects and Property	5,739	402	-5,337
CPO revenue	0	392	392
	24,174	**17,094**	**-7,080**
Corporate Items			
Contingency	1,208	0	-1,208
Olympic Funding Agreement	61,000	61,000	0
London Legacy Development Corporation	27,461	36,955	9,494
Museum of London	7,800	7,800	0
London and Partners	12,126	11,695	-431
OPDC	3,737	3,258	-479
Interest Receivable	-4,100	-9,292	-5,192
Interest Receivable LLDC	-6,300	-8,023	-1,723
Interest Payable	6,960	7,095	135
Voluntary Revenue Provision	10,231	10,231	0
LPFA Past Service Adjustment	615	615	0
Business Rates Retention Levy	9,006	0	-9,006
GLAP Interest Recharge	0	-9,990	-9,990
GLAP Shared Service Recharge	0	-3,881	-3,881
LEP Recharge	-250	-500	-250
Government Grants	0	-3,206	-3,206
NHB	-11,009	-52,834	-41,825
Fire Service Provision	0	-1,700	-1,700
SCCP Provision	0	-539	-539
ERDF provision	0	2,450	2,450
	118,485	**51,134**	**-67,352**
Total	**246,714**	**148,554**	**-98,160**