

## Directorate Outturn by Unit

Directorate	Original Budget 2014/15	Revised Budget 2014/15	Expenditure / (Income) 2014/15	Year End Variance 2014/15
	£m	£m	£m	£m
<b>Development , Enterprise &amp; Environment</b>				
Director of Development & Environment	0.2	0.2	0.2	0.0
London Enterprise Panel	0.0	0.6	0.3	(0.3)
Planning	2.7	2.9	2.2	(0.7)
Transport	0.4	0.5	0.6	0.1
Environment	5.4	6.5	4.9	(1.6)
Economic Business Policy Unit	18.2	17.7	15.2	(2.5)
Regeneration Unit	6.1	16.9	7.1	(9.8)
OPDC	0.0	0.7	0.4	(0.3)
<b>Total</b>	<b>33.0</b>	<b>46.1</b>	<b>30.8</b>	<b>(15.2)</b>
<b>Housing &amp; Land</b>				
Executive Director	2.5	2.0	1.7	(0.3)
Investment and Operations	2.1	2.0	2.0	0.0
Programmes Policy and Services	12.5	14.9	8.0	(7.0)
Strategic Projects and Property	1.3	1.3	1.3	0.0
Strategic Projects and Property (2003)	4.1	4.3	5.0	0.7
GLAP Finance	7.8	8.2	14.0	5.9
CPO Revenue	0.0	0.4	0.4	0.0
<b>Total</b>	<b>30.3</b>	<b>33.1</b>	<b>32.3</b>	<b>(0.7)</b>
<b>Communities &amp; Intelligence</b>				
Director of Communities & Intelligence	0.2	0.2	0.2	0.0
Health & Communities	20.5	23.6	18.2	(5.4)
Intelligence and Analysis	2.7	3.0	3.0	0.0
Team London	1.5	2.3	1.6	(0.7)
<b>Total</b>	<b>24.9</b>	<b>29.1</b>	<b>22.9</b>	<b>-6.1)</b>
<b>External Affairs</b>				
Directorate Support	0.2	0.2	0.2	0.0
Public Liaison & Community	0.9	0.9	0.8	(0.1)
External Relations	4.4	5.0	5.1	0.0
Press Office	0.7	0.7	0.7	0.0
<b>Total</b>	<b>6.2</b>	<b>6.9</b>	<b>6.8</b>	<b>0.0</b>
<b>Resources</b>				
Director of Resources	0.5	0.5	4.4	3.9
EPMU	0.6	0.7	0.3	(0.4)
Financial Services	124.3	130.1	101.8	(28.3)
Group Finance	0.5	0.5	0.4	0.0
Facilities & Squares Management	14.4	14.5	14.4	(0.1)
Human Resources	1.9	1.9	1.9	0.0
Technology Group	3.5	3.6	3.6	0.0
<b>Total</b>	<b>24.3</b>	<b>24.6</b>	<b>23.4</b>	<b>(1.2)</b>
<b>Corporate Management</b>				
Core CMT	0.3	0.4	0.3	(0.1)
Committee	0.2	0.2	0.2	0.0
Standards	0.0	0.0	0.0	0.0
Governance and Resilience	0.6	0.7	0.7	0.0
Elections	0.8	0.8	0.6	(0.1)
<b>Totals</b>	<b>1.9</b>	<b>2.0</b>	<b>1.8</b>	<b>0.2</b>

Directorate	Original Budget 2014/15	Revised Budget 2014/15	Expenditure / (Income) 2014/15	Year End Variance 2014/15
	£m	£m	£m	£m
<b>Mayor's Office</b>	4.2	4.2	4.2	(0.1)
<b>Total</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	<b>(0.1)</b>
<b>Assembly &amp; Secretariat</b>				
Executive Director	0.3	0.2	0.2	0.0
Assembly External Relations	0.3	0.3	0.3	0.0
Committee and Member Services	4.3	4.4	4.1	(0.2)
Scrutiny	1.2	1.3	1.3	0.0
Special Projects	1.0	1.1	1.1	(0.1)
<b>Total</b>	<b>7.2</b>	<b>7.2</b>	<b>7.0</b>	<b>(0.2)</b>
<b>Corporate items</b>				
Contingency	4.8	3.2	0.0	(3.2)
Contributions to Reserves	46.8	47.7	131.4	83.7
Contributions from Reserves	(105.5)	(131.5)	(164.5)	(32.9)
<b>Total</b>	<b>199.6</b>	<b>199.6</b>	<b>199.6</b>	<b>0.0</b>