

**2016-17 Quarter 2 Objective Revenue Summary by Directorate
GLA**

	Revised Budget at Q2	Expenditure/ Income	Year End Forecast Expenditure at Q2	Year End Forecast Variance
	2016/17 £000	2016/17 £000	2016/17 £000	2016/17 £000
Corporate Management Team				
Core CMT	310	165	315	5
Committee	161	50	161	0
Standards	18	8	18	0
Governance and Resilience	1,345	302	995	-350
	1,834	525	1,489	-345
Elections				
Elections	15,638	14,730	15,944	306
Mayor's Office				
Mayoral Support	1,525	914	1,404	-121
Government & International Relations	918	375	863	-55
Political Advisors	2,164	1,087	2,050	-114
	4,607	2,376	4,317	-290
Resources				
Executive Director	120	643	148	28
EPMU	738	422	738	0
Financial Services	3,980	4,773	3,951	-29
Group Finance	472	650	385	-87
Facilities Management	15,656	9,987	15,939	283
HR & OD	2,154	1,104	2,214	60
Technology Group	4,842	2,350	4,528	-314
	27,962	19,929	27,903	-59
Development, Enterprise & Environment				
Executive Director	870	92	885	15
London Enterprise Panel (LEP)	607	181	441	-166
Planning	2,893	838	2,736	-157
Transport	542	311	579	37
Environment	3,186	1,321	3,267	81
Economic and Business Policy	2,493	1,644	2,665	172
Regeneration	5,838	1,929	4,898	-940
Delivery Unit	687	392	687	0
	17,116	6,708	16,158	-958
External Affairs				
Directorate Support	167	86	179	12
Public and Community Engagement	912	489	873	-39

External Relations	5,937	3,224	6,032	95
Press Office	752	589	811	59
	7,768	4,388	7,895	127
Communities & Intelligence				
Executive Director	899	97	899	0
Health & Communities:	19,778	11,882	18,865	-913
Intelligence	2,163	302	2,524	361
Team London	1,392	505	1,443	51
	24,232	12,786	23,731	-501
Assembly & Secretariat				
Executive Director	219	94	194	-25
Committee and Member Services	4,392	2,490	4,220	-172
Scrutiny	1,566	690	1,588	22
Special Projects	1,036	559	1,036	0
	7,213	3,833	7,038	-175
Housing and Land (2001)				
Executive Director	194	102	205	11
Investment and Operations	2,084	1,114	1,998	-86
Programmes Policy and Services	14,790	4,391	14,574	-216
Strategic Projects and Property	2,316	605	2,316	0
	19,384	6,212	19,093	-291
Housing & Land (2003)				
Strategic Projects and Property	3,830	1,450	3,830	0
	3,830	1,450	3,830	0
Corporate Items				
Contingency	1,140	0	1,140	0
Olympic Funding Agreement	28,347	14,172	28,347	0
London Legacy Development Corporation	36,700	20,058	36,700	0
Museum of London	8,023	4,221	8,023	0
London and Partners	11,385	5,719	11,385	0
OPDC	11,400	3,022	8,600	-2,800
Contributions to Reserves	33,131	33,131	33,131	0
Contributions from Reserves	-81,544	-81,544	-81,544	0
Interest Receivable	-10,900	0	-11,430	-530
Interest Receivable LLDC	-8,000	0	-8,000	0
Interest Payable	6,960	0	6,960	0
Voluntary Revenue Provision	10,510	0	10,510	0
LPFA Past Service Adjustment	316	316	316	0
Business Rates Retention Levy	5,970	0	5,970	0
GLAP Shared Services Recharge	0	0	-3,800	-3,800
GLAP Interest Payable Recharge	0	0	-9,990	-9,990
LEP Grant	-500	-500	-500	0
	52,938	-1,405	35,818	-17,120
Total	182,522	71,532	163,216	-19,306