

Appendix 1: Revenue Outturn 2016/17

	Revised Budget	Expenditure/Income	Year End Variance
	2016-17 £000	2016-17 £000	2016-17 £000
Corporate Management Team			
Core CMT	335	351	16
Committee	161	139	-22
Standards	18	16	-2
Governance & Resilience	1,100	698	-402
	1,614	1,204	-410
Elections			
Elections	15,828	15,828	0
Mayor's Office			
Mayoral Support	1,328	1,380	52
Government & International Relations	918	862	-56
Mayoral Advisors	1,611	2,153	542
	3,857	4,395	538
Resources			
Executive Director	520	661	141
EPMU	738	-40	-778
Financial Services	3,464	3,199	-265
Group Finance	606	219	-387
Treasury	-134	187	321
Facilities Management	15,656	15,307	-349
HR & OD	2,200	2,250	50
Technology Group	3,955	3,573	-382
	27,005	25,356	-1,649
Development, Enterprise & Environment			
Executive Director	416	183	-233
London Enterprise Panel (LEAP)	820	96	-724
Planning	2,915	2,486	-429
Transport	552	636	84
Environment	4,161	3,721	-440
Economic and Business Policy	4,215	3,649	-566
Regeneration	6,327	5,878	-449

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Delivery Unit	727	609	-118
	20,133	17,258	-2,875
External Affairs			
Directorate Support	167	181	14
Public and Community Engagement	912	855	-57
External Relations	7,850	7,777	-73
Press Office	752	824	72
	9,681	9,637	-44
Communities & Intelligence			
Executive Director	422	182	-240
Health & Communities	14,839	12,011	-2,828
Culture	4,400	4,380	-20
Intelligence	2,380	2,814	434
Team London	1,778	1,757	-21
	23,819	21,144	-2,675
Assembly & Secretariat			
Executive Director	205	205	0
Committee and Member Services	4,286	4,286	0
Scrutiny	1,518	1,517	-1
Special Projects	1,036	1,036	0
	7,045	7,044	-1
Housing and Land			
	194	218	24
Investment and Operations	2,190	2,206	16
Programmes Policy and Services	15,018	14,387	-631
Strategic Projects and Property	1,188	980	-208
CPO revenue	47	23	-24
	18,637	17,814	-823
GLAP			
Strategic Projects and Property	3,805	39	-3,766
Tax & Interest Payable	0	13,400	13,400
	3,805	13,439	9,634
Corporate Items			
Contingency	462	0	-462
Olympic Funding Agreement	28,347	28,347	0
London Legacy Development Corporation	36,000	33,988	-2,012

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Museum of London	8,023	7,600	-423
London and Partners	11,435	11,465	30
OPDC	11,400	6,555	-4,845
Interest Receivable GLAP Loan	0	-10,400	-10,400
Interest Receivable LLDC	-10,900	-10,250	650
Interest Receivable GLA	-8,000	-11,090	-3,090
Interest Payable GLA	6,960	7,347	387
Exchange rate gain/loss/bank charges	0	126	126
Voluntary Revenue Provision	10,510	10,510	0
LPFA Past Service Adjustment	816	315	-501
Business Rates Retention Levy	5,970	0	-5,970
Income Maximisation Projects (funded from BRR)	0	624	624
GLAP Recharge Income	0	-3,700	-3,700
Government Grants	0	-1,439	-1,439
LEAP Recharge	-1,020	-500	520
Private Office Old Administration	368	318	-50
	100,371	69,817	-30,554
Total	231,795	202,936	-28,859