

RSG 2015/16							Proposed allocation					
		Pay	Non-Pay	Overheads	Income	RSG 14/15						
		£000s	£000s	£000s	£000s	£000s	<i>Peer work in councils</i>	<i>Workforce, efficiency & productivity</i>	<i>Strong political leadership</i>	<i>Strong local economies</i>	<i>Transformation & Integration</i>	<i>Total</i>
Organisational Governance	Member Services	113	401	165	-	679	136	136	136	136	136	679
	Political Group Offices	280	70	113	-	463	232	-	232	-	-	463
	Executive Business	684	16	225	-	924	185	185	185	185	185	924
	Organisational Governance	1,077	487	502	-	2,066	552	321	552	321	321	2,066
Finance & Policy	Finance and Policy programmes	1,737	403	683	-	2,810	562	562	-	562	1,124	2,810
	Finance and Policy	1,737	403	683	-	2,810	562	562	-	562	1,124	2,810
Workforce, Leadership & Productivity	Local Government Support	1,203	508	550	-	2,261	1,130	-	1,130	-	-	2,261
	Leadership & Localism	1,138	832	575	-	2,364	-	-	2,364	-	-	2,364
	Peer Support	1,198	735	573	-	2,356	2,356	-	-	-	-	2,356
	NGDP	-	613	133	-	545	-	-	545	-	-	545
	Productivity	524	819	432	-	1,775	-	1,775	-	-	-	1,775
	LG Inform and Research	904	410	422	-	1,736	1,736	-	-	-	-	1,736
	LG inform plus	73	184	42	-	174	174	-	-	-	-	174
	Negotiations	886	223	329	-	1,353	-	-	-	-	1,353	1,353
	Workforce Strategy & Consultancy	779	267	214	-	880	-	-	-	-	880	880
	Special projects	-	1,419	-	-	1,419	-	1,419	-	-	-	1,419
	Workforce, Leadership & Productivity	6,704	6,011	3,269	-	14,863	5,396	3,194	4,040	-	2,233	14,863
Communications	Conferences and Events	322	329	209	-	860	172	172	-	172	344	860
	Campaigns & External Comms	265	32	95	-	393	79	79	79	79	79	393
	Campaigns & External Comms - website	-	61	20	-	81	81	-	-	-	-	81
	Internal Comms & News	278	234	164	-	675	135	135	135	135	135	675
	Communications	95	28	39	-	162	32	32	32	32	32	162
	Communications	960	684	528	-	2,171	499	418	246	418	590	2,171
Grants	Local Partnerships	-	1,700	-	-	1,700	-	-	-	1,700	-	1,700
	Centre for Public Scrutiny	-	190	-	-	190	190	-	-	-	-	190
	Grants	-	1,890	-	-	1,890	190	-	-	1,700	-	1,890
Total	10,479	9,475	4,982	-	23,800	7,199	4,494	4,838	3,000	4,268	23,800	