

## BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 30 SEPTEMBER 2015

	Expenditure			Income			Total Net			Comments	Variance July 15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
<b>CONTROLLABLE ITEMS</b>											
Head of Corporate Strategy	130	134	4	0	0	0	130	134	4		
Policy, Performance & Research	931	849	-82	-130	-144	-14	801	705	-96	Underspend results from vacancy savings identified on the completion of the restructure and SLA income exceeding budget.	0
Communications and Engagement	411	370	-41	-293	-207	86	118	163	45	The pressure predominantly relates to a historical shortfall in the advertising income budget (£0.087m) which is currently under negotiation with Capita. The movement has arisen as a result of a vacancy in the new structure.	110
Community and Voluntary Sector Liaison	584	591	7	0	0	0	584	591	7		0
Marketing	73	74	0	0	0	0	73	74	0		0
Elected Mayor and Executive Support	250	262	12	0	0	0	250	262	12		0
Participation & Advocacy	199	237	38	0	-30	-30	199	207	8		0
<b>Total Corporate Strategy</b>	<b>2,579</b>	<b>2,517</b>	<b>-62</b>	<b>-423</b>	<b>-382</b>	<b>42</b>	<b>2,156</b>	<b>2,136</b>	<b>-20</b>		<b>110</b>