

BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 31 JANUARY 2016

	Expenditure			Income			Total Net			Comments	Variance Nov 15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Head of Corporate Strategy	130	134	4	0	0	0	130	134	4		3
Policy, Performance & Research	942	840	-102	-148	-163	-15	794	677	-117	Underspend results from vacancy savings identified on the completion of centralising this service within the Authority and the resulting restructure of staff posts.	-95
Communications and Engagement	409	378	-31	-293	-217	76	116	161	45		45
Community and Voluntary Sector Liaison	584	591	7	0	0	0	584	591	7		7
Marketing	123	115	-8	0	0	0	123	115	-8		5
Elected Mayor and Executive Support	248	259	11	0	-1	-1	248	258	10		17
Participation & Advocacy	198	238	40	0	-30	-30	198	208	10		8
Total Corporate Strategy	2,634	2,555	-79	-441	-411	30	2,193	2,144	-49		-10