

BUDGET MONITORING 2015/16 - PROVISIONAL OUTTURN AS AT 31 MARCH 2016

	Expenditure			Income			Total Net			Comments	Variance Jan 16 £000
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	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		4
Policy, Performance & Research	942	935	-7	-148	-252	-104	794	683	-111	Underspend results from vacancy savings identified on the completion of centralising this service and the resulting restructure of staff posts.	-117
Communications and Engagement	409	416	7	-293	-263	30	116	153	37		45
Community and Voluntary Sector Liaison	584	610	26	0	-41	-41	584	569	-15		7
Marketing	123	133	10	0	-16	-16	123	117	-6		-8
Elected Mayor and Executive Support	248	264	16	0	-13	-13	248	251	3		10
Participation & Advocacy	198	255	57	0	-50	-50	198	205	7		10
Total Corporate Strategy	2,634	2,747	113	-441	-635	-194	2,193	2,112	-81		-49