

BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 30 NOVEMBER 2015

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance Sept 15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
Finance Service	1,827	2,596	769	-101	-101	0	1,726	2,495	769	There is a forecast pressure on the previous Business Partnership Change Efficiency and Improvement target (£0.769m), which is an additional target above the savings already delivered by Cofely through the partnership contract. Work continues to agree and develop the target savings.	769
Revenue & Benefits and Customer Services	82,879	82,709	-170	-80,273	-80,631	-358	2,606	2,078	-528	The underspend arises from the recovery of benefit overpayment income being forecast to exceed budget.	-549
Total Chief Executive	84,706	85,305	599	-80,374	-80,732	-358	4,332	4,573	241		220