

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

	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		
CONTROLLABLE ITEMS											
Head of Corporate Strategy	130	133	3	0	0	0	130	133	3		4
Policy, Performance & Research	928	847	-81	-130	-144	-14	798	703	-95	Underspend results from vacancy savings identified on the completion of centralising this service within the Authority and the resulting restructure of staff posts.	-96
Communications and Engagement	409	368	-41	-293	-207	86	116	161	45		45
Community and Voluntary Sector Liaison	584	591	7	0	0	0	584	591	7		7
Marketing	73	78	5	0	0	0	73	78	5		0
Elected Mayor and Executive Support	249	266	17	0	0	0	249	266	17		12
Participation & Advocacy	198	236	38	0	-30	-30	198	206	8		8
Total Corporate Strategy	2,571	2,519	-52	-423	-381	42	2,148	2,138	-10		-20