



2015/16 Revenue Forecast - Month ended June 2015

		Original Budget 2015/16	Budget to date	Actual to date	Variance to date	Forecast outturn	Variance
		£'000	£'000	£'000	£'000	£'000	£'000
Customer and Community Services	Chief Executive and Director of Customer and Community Services	151	37	36	(1)	122	(29)
	Environmental Services	5,609	1,736	2,360	624	5,373	(236)
	Customer Services and Parking	(519)	(129)	(601)	(472)	(499)	20
	Communications, Engagement & Cultural Services	928	349	354	5	948	20
	Business Development	344	99	142	43	392	48
	Customer and Community Services Total:	6,513	2,092	2,291	199	6,336	(177)
Neighbourhood Services	Director of Neighbourhood Services	112	28	31	3	122	10
	Corporate Support Team	108	27	27	-	108	-
	Community Safety & Health	1,202	353	(16)	(369)	1,327	125
	Housing Services	542	140	149	9	607	65
	Planning & Building Management	1,078	263	288	25	1,375	297
	Neighbourhood Services Total:	3,042	811	479	(332)	3,539	497
Finance and Support Services	Director of Finance and Support Services	118	29	31	2	123	5
	Human Resources & OD	328	82	96	14	352	24
	Business & Technology Shared Services	1,296	324	335	11	1,296	(0)
	Strategic Finance	530	120	149	29	563	33
	Governance & Risk Management	1,487	537	661	124	1,540	53
	Democratic Services & Legal	1,122	265	221	(44)	1,116	(6)
	Revenues & Benefits Shared Service	255	9,019	9,351	332	260	5
	Other Corporate Budgets	62	13	(689)	(702)	74	12
	Finance and Support Services Total:	5,198	10,389	10,155	(234)	5,324	126
Net Cost of Services Total:		14,753	13,292	12,925	(367)	15,199	446
Priority Spend Budget		130	130	130	-	130	-
Contingency Budget		370	370	68	(302)	68	(302)
Contributions to/ (from) reserves		(1,120)			-	(1,120)	-
Funding					-		-
Non Departmental Budgets Total:		(620)	500	198	(302)	(922)	(302)
Total:		14,133	13,792	13,123	(669)	14,277	144