



2015/16 Outturn position

	2015/16 Original budget	2015/16 Forecast Outturn	Contingency Funding	NHB Priority Spend Funding	Reserve Funding	2015/16 Outturn Position	Overall Variance
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive and Director of Customer & Community	151	107	-	-	-	107	(44)
Environmental Services	5,609	5,634	(7)		(76)	5,551	(58)
Customer Services & Parking	(474)	(996)		(30)	367	(659)	(185)
Communications, Engagement & Cultural Services	928	843	-	-	-	843	(85)
Business Development	360	416		(20)	(96)	300	(60)
Customer and Community Services	6,574	6,004	(7)	(50)	196	6,143	431
Director of Neighbourhood	112	110	-	-	-	110	(2)
Corporate Support Team	108	105	-	-	-	105	(3)
Planning & Building Control	1,069	1,159	-	-	(111)	1,049	(21)
Community Safety & Health	1,197	1,221	(13)	(15)	(71)	1,122	(75)
Housing Services	567	558	-	(4)	(36)	519	(49)
Neighbourhood Services	3,053	3,153	(13)	(19)	(217)	2,904	(149)
Director of Finance & Support Services	118	129	-	-	-	129	11
Human Resources & OD	328	360	(10)		(13)	337	9
Business & Technology Shared Services	1,296	1,284	-	-	-	1,284	(12)
Strategic Finance	530	(38)	(16)		522	468	(62)
Governance & Risk Management	1,487	1,531	-	-	-	1,531	44
Democratic & Legal Services	1,131	1,096	-	-	(151)	944	(187)
Revenues & Housing Benefits Shared Service	319	404	-	-	-	404	85
Corporate Service Budgets	46	792	-	-	(486)	306	260
Finance and Support Services	5,255	5,557	(26)	-	(129)	5,402	147
Total:	14,882	14,714	(46)	(69)	(150)	14,449	(433)