

BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 31 JULY 2016

	Expenditure			Income			Total Net			Comments	Variance May 16 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Corporate Strategy Management	130	136	6	0	0	0	130	136	6		7
Policy, Performance & Research	765	848	83	-202	-255	-53	563	593	30		41
Community and Voluntary Sector Liaison	550	539	-11	0	-17	-17	550	522	-28		3
Marketing	321	353	32	-177	-143	34	144	210	66	The pressure relates to a historical shortfall in relation to an advertising income budget (£0.079m) which is currently under negotiation with Capita. The improvement in the position since May mainly relates to the use of one off grant funding in relation to Statutory Notices.	137
Elected Mayor and Executive Support	248	256	8	0	0	0	248	256	8		12
Children's Participation & Advocacy	369	361	-8	-116	-116	0	253	245	-8		-31
Total Corporate Strategy	2,383	2,492	109	-495	-531	-36	1,888	1,961	73		169