

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

	Expenditure			Income			Total Net			Comments	Variance 2015/16 £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	137	7	0	0	0	130	137	7		4
Policy, Performance & Research	765	847	82	-202	-242	-40	563	605	42		-111
Communications and Engagement	369	353	-16	-293	-215	78	76	138	62	The pressure predominantly relates to a historical shortfall in relation to an advertising income budget (£0.079m) which is currently under negotiation with Capita. This is partially offset by salary savings.	37
Community and Voluntary Sector Liaison	550	553	3	0	0	0	550	553	3		-15
Marketing	123	143	20	0	0	0	123	143	20		-6
Elected Mayor and Executive Support	248	261	13	0	0	0	248	261	13		3
Participation & Advocacy	198	220	22	0	0	0	198	220	22		7
Total Corporate Strategy	2,383	2,514	131	-495	-457	38	1,888	2,057	169		-81