

## BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 30 NOVEMBER 2016

	Expenditure			Income			Total Net			Comments	Variance Sept 16 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
<b>CONTROLLABLE ITEMS</b>											
Corporate Strategy Management	132	138	6	0	0	0	132	138	6		6
Policy, Performance & Research	920	913	-7	-248	-286	-38	672	627	-45		-29
Community and Voluntary Sector Liaison	569	609	40	0	-17	-17	569	592	23		-4
Marketing	313	381	68	-177	-178	-1	136	203	67	The pressure relates to a historical shortfall in relation to an advertising income budget (£0.079m) which is currently under negotiation with Capita.	60
Elected Mayor and Executive Support	218	214	-4	0	-4	-4	218	210	-8		3
Children's Participation & Advocacy	335	341	6	-116	-116	0	219	225	6		5
<b>Total Controllable Items</b>	<b>2,487</b>	<b>2,596</b>	<b>109</b>	<b>-541</b>	<b>-601</b>	<b>-60</b>	<b>1,946</b>	<b>1,995</b>	<b>49</b>		<b>41</b>
Capital Charges	0	0	0	0	0	0	0	0	0		
<b>Total Corporate Strategy</b>	<b>2,487</b>	<b>2,596</b>	<b>109</b>	<b>-541</b>	<b>-601</b>	<b>-60</b>	<b>1,946</b>	<b>1,995</b>	<b>49</b>		<b>41</b>