

BUDGET MONITORING 2014/15 - PROVISIONAL OUTTURN AS AT 31 MARCH 2015

	Expenditure			Income			Total Net			Comments	Variance Jan 15 £000
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Head of Commercial & Business Redesign	34	79	45	0	-45	-45	34	34	0		0
Commercial & Business Redesign	5,768	5,874	105	-2,091	-2,026	65	3,678	3,848	170	There is an income target associated with trading activities of £0.100m which has not been met. Overall there are pressures on the street lighting contract of £0.114m after adjustment for Christmas lighting, internal interest received and a late agreement to a contribution from the PFI provider. There are also savings of £0.044m in the Contracts Management Team.	270
Total Commercial and Business Redesign	5,803	5,953	150	-2,091	-2,071	20	3,713	3,883	170		270