

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

	Expenditure			Income			Total Net			Comments	Variance Jan £000
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Head of Digital Strategy	0	19	19	0	-19	-19	0	0	0		0
Information & Communication Technology	3,836	3,993	157	0	-68	-68	3,836	3,925	89	The overspend results from Customer Services Helpline number costs, remote access licences and the maintenance of the automated payment line where final figures were substantially higher than those forecast. Some of these costs had previously been forecast within the Finance Service line within Chief Executive's office during the year.	39
Total Digital Strategy	3,836	4,012	176	0	-87	-87	3,836	3,925	89		39