

BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 31 MAY 2015

	Expenditure			Income			Total Net			Comments	Variance 2014/15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
<b>CONTROLLABLE ITEMS</b>											
Head of Commercial & Business Redesign	131	131	0	0	0	0	131	131	0		0
Commercial & Business Redesign	5,682	5,752	70	-2,071	-1,971	100	3,611	3,781	170	There is an income target associated with trading activities which will not be met resulting in a pressure of £0.100m. Overall there are net pressures on the street lighting contract of £0.114m. These pressures are partially offset by salary savings in the Contracts Management Team of £0.044m.	170
<b>Total Commercial and Business Redesign</b>	<b>5,813</b>	<b>5,883</b>	<b>70</b>	<b>-2,071</b>	<b>-1,971</b>	<b>100</b>	<b>3,742</b>	<b>3,912</b>	<b>170</b>		<b>170</b>