

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		
CONTROLLABLE ITEMS											
Information & Communication Technology	3,573	3,629	56	0	0	0	3,573	3,629	56	There are pressures from the Customer Services Helpline number due to the volume of calls and also an increase in remote access licences issued in 2014/15.	89
Total Digital Strategy	3,573	3,629	56	0	0	0	3,573	3,629	56		89