

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

	Expenditure			Income			Total Net			Comments	Variance May 15 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Head of Commercial & Business Redesign	131	137	6	0	0	0	131	137	6		0
Commercial & Business Redesign	442	417	-25	-370	-294	76	72	123	51	There is an income target associated with trading activities which is not currently forecast to be met, resulting in a pressure of £0.100m. This pressure is partially offset by salary savings in the Contracts Management Team of £0.015m and a surplus on the Kier management fee of £0.031m. The Streetlighting contract was previously shown here but has now been moved to Environment, Housing and Leisure as a result of a management restructure.	56
Total Commercial and Business Redesign	573	554	-19	-370	-294	76	203	260	57		56