

BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 31 JULY 2016

	Expenditure			Income			Total Net			Comments	Variance May 16 £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	532	524	-8	-270	-254	16	262	270	8		2
ICT	5,084	5,274	190	-90	-90	0	4,994	5,184	190	There are supplies and services cost pressures relating to a number of new systems and enhancements largely in the areas of automated customer contacts and internet connectivity. There are also salary protection pressures.	186
Total Commercial and Business Redesign	5,616	5,799	183	-360	-344	16	5,256	5,455	199		188