

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 Digital Strategy	102	60	-42	0	0	0	102	60	-42		0
Total ICT	3,471	3,574	103	0	0	0	3,471	3,574	103	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 for which no additional budget provision has been made. Discussions are ongoing with Cofely to establish whether these increased costs should sit with the partner organisation or with the council. The increase since May relates to additional pending developments which are now forecasted to increase the pressure .	56
Total Digital Strategy	3,573	3,634	61	0	0	0	3,573	3,634	61		56