

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

	Expenditure			Income			Total Net			Comments	Variance 2015/16 £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	537	5	-270	-273	-3	262	264	2		-131
ICT	5,084	5,270	186	-90	-90	0	4,994	5,180	186	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.	214
Total Commercial and Business Redesign	5,616	5,807	191	-360	-363	-3	5,256	5,444	188		83