

BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 30 NOVEMBER 2016

	Expenditure			Income			Total Net			Comments	Variance Sept 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	550	505	-45	-270	-258	12	280	247	-33		-26
ICT	5,100	5,254	154	-97	-97	0	5,003	5,157	154	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.	149
Total Controllable Items	5,650	5,759	109	-367	-355	12	5,283	5,404	121		123
Capital Charges	1,417	1,417	0	0	0	0	1,417	1,417	0		
Total Commercial and Business Redesign	7,067	7,176	109	-367	-355	12	6,700	6,821	121		123