

2014/15 Transformation Expenditure Forecast @ 1st July 2014

£k

	Actual			Forecasted									Total	Budget	Variance: Under / (over) budget
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
1) Programme costs															
CCO	46	44	35	49	80	80	52	38	38	29	29	29	550	1,000	450
IHWB	22	23	26	55	82	82	53	40	40	40	40	39	542	500	(42)
GAME	33	31	33	64	176	177	146	55	49	48	48	48	908	800	(108)
CST	12	11	18	41	121	120	51	38	38	29	29	29	539	600	61
P&OD	36	35	38	41	78	61	52	30	30	30	30	30	489	400	(89)
Non-Allocatable central costs	73	73	74	77	90	93	81	70	70	70	70	70	909	700	(209)
Total Human investment costs													3,937	4,000	63
2) Other costs	4	4	8	155	135	188	123	122	121	121	121	153	1,255	1,300	45
													Projected costs	Budget	Variance
3) Grand Total	227	223	232	482	762	800	557	392	386	367	366	397	5,192	5,300	108