

## BUDGET MONITORING 2013/14 - FORECAST OUTTURN AS AT 30 NOVEMBER 2013

	Expenditure			Income			Total Net			Comments	Variance Sept 13 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
<b>CONTROLLABLE ITEMS</b>											
<b>Law &amp; Governance</b>											
Governance	1,533	1,524	-9	-131	-130	1	1,403	1,395	-8		-5
Legal Services	1,013	1,059	46	-134	-180	-46	878	878	0		0
Management & Admin	1,154	1,242	87	-428	-465	-37	726	777	51	The pressure relates to staff costs as a result of historical increments, protection issues and very low staff turnover rates. There are also rental and supplies and services pressures in the Registrars Service.	64
<b>Total Law &amp; Governance</b>	<b>3,700</b>	<b>3,825</b>	<b>124</b>	<b>-693</b>	<b>-775</b>	<b>-82</b>	<b>3,007</b>	<b>3,050</b>	<b>43</b>		<b>59</b>