

## 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		
<b>CONTROLLABLE ITEMS</b>											
Governance	1,590	1,589	-1	-161	-149	11	1,429	1,439	10		9
Legal Services	1,022	1,081	59	-194	-264	-70	828	817	-11		-4
Management & Admin	1,504	1,481	-23	-536	-491	45	968	990	22	Improvement is due to the identification of election costs which we have established are rechargeable to central Government	58
Internal Audit & Risk	573	562	-12	-95	-95	0	478	467	-12		0
Procurement	196	240	44	0	0	0	196	240	44	There is a pressure of £0.056m for the payment of the renegotiated NEPO contract. This is offset by a salary vacancy saving of £0.012m.	0
<b>Total Law &amp; Governance</b>	<b>4,885</b>	<b>4,952</b>	<b>67</b>	<b>-986</b>	<b>-999</b>	<b>-13</b>	<b>3,899</b>	<b>3,953</b>	<b>54</b>		<b>62</b>