

BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 31 JANUARY 2016

| | Expenditure | | | Income | | | Total Net | | | Comments | Variance Nov 15 £000 |
|-----------------------------------|--------------|--------------|------------|-------------|-------------|-----------|--------------|--------------|----------|----------|----------------------------|
| | Budget | Forecast | Variance | Budget | Forecast | Variance | Budget | Forecast | Variance | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | £000 | | |
| CONTROLLABLE ITEMS | | | | | | | | | | | |
| Governance | 1,582 | 1,591 | 9 | -161 | -150 | 11 | 1,421 | 1,441 | 20 | | 12 |
| Legal Services | 1,013 | 992 | -21 | -194 | -198 | -4 | 819 | 794 | -25 | | 0 |
| Management & Admin | 1,496 | 1,473 | -23 | -536 | -499 | 37 | 960 | 974 | 14 | | 24 |
| Total Law & Governance | 4,091 | 4,056 | -35 | -891 | -847 | 44 | 3,200 | 3,209 | 9 | | 36 |