

BUDGET MONITORING 2015/16 - PROVISIONAL OUTTURN AS AT 31 MARCH 2016

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance Jan 16 £000
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
Governance	1,582	1,575	-7	-161	-167	-6	1,421	1,408	-13		20
Legal Services	1,013	1,036	23	-194	-386	-192	819	650	-169	The underspend results from additional legal income received with additional amounts received in February and March for NECA, Police and Crime Commissioner, North Tyneside Trading Company, Local Enterprise Partnership, S278 agreement, Elton Street ,Wallsend Phase two, Killingworth and Murton Project and other income.	-25
Management & Admin	1,496	1,711	215	-536	-721	-185	960	990	30		14
Total Law & Governance	4,091	4,322	231	-891	-1,274	-383	3,200	3,048	-152		9