

BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 31 JULY 2016

	Expenditure			Income			Total Net			Comments	Variance May 16 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Governance	1,543	1,570	27	-164	-163	1	1,379	1,407	28		44
Legal Services	944	1,041	97	-259	-380	-121	685	661	-24		-41
Information Governance	40	91	51	0	0	0	40	91	51	Staffing pressures.	50

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	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Management & Admin	1,378	1,401	23	-536	-498	38	842	903	61	The pressure results from the Courier Service being retained in 2016/17 but salary budgets were offered up as savings. There is also a reduced forecast for land charges income and a reduction in election grant income.	52
Total Law & Governance	3,905	4,104	199	-959	-1,041	-82	2,946	3,063	117		105