

BUDGET MONITORING 2016/17 - FORECAST OUTTURN AS AT 30 NOVEMBER 2016

	Expenditure			Income			Total Net			Comments	Variance Sept 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	1,562	19	-164	-142	22	1,379	1,420	41		25
Legal Services	968	1,039	71	-259	-365	-106	709	674	-35		-24
Information Governance	40	91	51	0	0	0	40	91	51	Staffing pressures.	51
Statutory Services	1,399	1,366	-33	-536	-483	53	863	883	20	The courier service has a pressure because the budget was given up as a saving but the service is still operating. There are also pressures on land charges income. These are partially offset by savings on the Coroner Services and Registrar Services. The movement is a further reduction in the Coroner Services expenditure forecast.	44
Total Controllable Items	3,950	4,058	108	-959	-990	-31	2,991	3,068	77		96
Capital Charges	0	0	0	0	0	0	0	0	0		0
Total Law & Governance	3,950	4,058	108	-959	-990	-31	2,991	3,068	77		96