

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

	Expenditure			Income			Total Net			Comments	Variance July 16 £000
	Budget	Forecast	Variance	Budget	Forecast	Variance	Budget	Forecast	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
CONTROLLABLE ITEMS											
Governance	1,566	1,578	12	-164	-151	13	1,402	1,427	25		28
Legal Services	968	1,045	77	-259	-360	-101	709	685	-24		-24
Information Governance	40	91	51	0	0	0	40	91	51	Staffing pressures.	51
Statutory Services	1,399	1,391	-8	-536	-484	52	863	907	44	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 coroners service and registrars service.	61
Total Controllable Items	3,973	4,105	132	-959	-995	-36	3,014	3,110	96		117
Non-Controllable Items	396	396	0	-3,162	-3,162	0	-2,766	-2,766	0		0
Total Law & Governance	4,369	4,501	132	-4,121	-4,157	-36	248	344	96		117