

Leader

Results to	Budget	Actual	Variance	Comments
31-Mar-15	Revised	YTD	to Revised	
	£	£	£	
Employees	43,000	49,345	6,345	Higher current service pension costs based on 'Actuarial valuation as at 31 March 2015'.
Other Expenditure	27,500	26,946	(554)	
Income	0	(20)	(20)	
People & Partnerships	70,500	76,271	5,771	
Employees	248,600	327,265	78,665	Additional Severance costs of £70k and higher current service costs based on 'Actuarial valuation as at 31 March 2015'
Other Expenditure	9,200	5,439	(3,761)	Savings achieved against leased car budget.
Income	(42,200)	(42,285)	(85)	
HR	215,600	290,419	74,819	
Employees	50,400	57,390	6,990	Higher current service pension costs based on 'Actuarial valuation as at 31 March 2015' and higher overtime payments against budget.
Other Expenditure	400	545	145	
Income	0	0	0	
Payroll	50,800	57,935	7,135	
Total Employees	342,000	434,000	92,000	
Total Other Expenditure	37,100	32,929	(4,171)	
Total Income	(42,200)	(42,305)	(105)	
	336,900	424,625	87,725	