

### Leader of the Council

<b>Results to 31-Aug-15</b>	<b>Budget</b>		<b>Actual</b>	<b>Forecast</b>	<b>Variance</b>	<b>Comments</b>
	<b>Revised</b>	<b>YTD</b>	<b>YTD</b>	<b>Outturn</b>	<b>to Revised</b>	
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	
Employees	46,800	19,500	20,407	48,800	2,000	
Other Expenditure	67,700	1,200	1,745	47,700	(20,000)	Savings expected as Members Neighbourhood budget is overstated.
Income	0	0	(10)	0	0	
<b>People &amp; Partnerships</b>	<b>114,500</b>	<b>20,700</b>	<b>22,142</b>	<b>96,500</b>	<b>(18,000)</b>	
Employees	101,300	42,100	41,934	101,300	0	
Other Expenditure	1,200	500	8,635	9,500	8,300	Cost of modern.gov software
Income	(42,000)	(10,500)	0	(42,000)	0	
<b>Corporate Governance</b>	<b>60,500</b>	<b>32,100</b>	<b>50,568</b>	<b>68,800</b>	<b>8,300</b>	
Employees	223,900	99,400	34,207	223,900	0	Year end adjustment processed in 2014/15 to reflect redundancy cost which will be realised in December 2015.
Other Expenditure	25,300	9,100	7,308	25,300	0	
Income	(31,200)	(17,300)	(21,130)	(31,200)	0	
<b>HR</b>	<b>218,000</b>	<b>91,200</b>	<b>20,385</b>	<b>218,000</b>	<b>0</b>	
Employees	51,600	21,400	21,371	51,600	0	
Other Expenditure	400	(500)	313	400	0	
Income	0	0	(53)	(53)	(53)	
<b>Payroll</b>	<b>52,000</b>	<b>20,900</b>	<b>21,632</b>	<b>51,947</b>	<b>(53)</b>	
Total Employees	<b>423,600</b>	<b>182,400</b>	<b>117,919</b>	<b>425,600</b>	<b>2,000</b>	
Total Other Expenditure	<b>94,600</b>	<b>10,300</b>	<b>18,001</b>	<b>82,900</b>	<b>(11,700)</b>	
Total Income	<b>(73,200)</b>	<b>(27,800)</b>	<b>(21,193)</b>	<b>(73,253)</b>	<b>(53)</b>	
	<b>445,000</b>	<b>164,900</b>	<b>114,727</b>	<b>435,247</b>	<b>(9,753)</b>	