

ICT & Business Continuity of the Council

Results to	Budget		Actual	Forecast	Variance	Comments
	Revised	YTD	YTD	Outturn	to Revised	
	£	£	£	£	£	
31-Aug-15						
Employees	473,100	196,500	186,842	480,000	6,900	Current underspend on permanent staff due to vacant posts, however overspend forecast due to vacant Network Manager post being covered by Agency staff.
Other Expenditure	271,800	155,700	205,147	292,600	20,800	Annual Maintenance costs for Microsoft have increased considerably; additional budget will be requested for future years.
Income	(38,400)	(19,200)	(19,374)	(38,600)	(200)	
Information & Comms Technology	706,500	333,000	372,614	734,000	27,500	
Total Employees	473,100	196,500	186,842	480,000	6,900	
Total Other Expenditure	271,800	155,700	205,147	292,600	20,800	
Total Income	(38,400)	(19,200)	(19,374)	(38,600)	(200)	
	706,500	333,000	372,614	734,000	27,500	