

Leader of the Council

Results to	Budget	Actual	Variance	Comments
31-Mar-16	Revised	YTD	to Revised	
	£	£	£	
Employees	46,800	54,258	7,458	Higher current service costs based on 'Actuarial valuations as at 31 March 2016'.
Other Expenditure	67,700	45,237	(22,463)	Underspent against Members Neighbourhood due to overstated budget.
Income	0	(40)	(40)	
People & Partnerships	114,500	99,455	(15,045)	
Employees	101,300	110,960	9,660	Higher current service pension costs based on 'Actuarial valuations as at 31 March 2016'.
Other Expenditure	1,200	3,421	2,221	
Income	(42,000)	(55,125)	(13,125)	Additional income generated from the post being part funded by another authority.
Corporate Governance	60,500	59,257	(1,243)	
Employees	223,900	246,595	22,695	Higher current service costs based on 'Actuarial valuations as at 31 March 2016'.
Other Expenditure	25,300	14,458	(10,842)	Savings achieved against leased cars & other expenditure Budget.
Income	(31,200)	(29,752)	1,448	
HR	218,000	231,301	13,301	
Employees	51,600	57,120	5,520	Higher current service costs based on 'Actuarial valuations as at 31 March 2016'.
Other Expenditure	400	932	532	
Income	0	(53)	(53)	
Payroll	52,000	57,999	5,999	
Total Employees	423,600	468,933	45,333	
Total Other Expenditure	94,600	64,048	(30,552)	
Total Income	(73,200)	(84,970)	(11,770)	
	445,000	448,011	3,011	