

ICT & Business Continuity of the Council

Results to	Budget	Actual	Variance	Comments
31-Mar-16	Revised	YTD	to Revised	
	£	£	£	
Employees	473,100	509,559	36,459	Higher current service costs based on 'Actuarial valuations as at 31 March 2016'.
Other Expenditure	271,800	258,389	(13,411)	A number of small underspends over codes.
Income	(38,400)	(44,408)	(6,008)	Additional income for lease of PC's to external charity.
Information & Comms Technology	706,500	723,539	17,039	
Total Employees	473,100	509,559	36,459	
Total Other Expenditure	271,800	258,389	(13,411)	
Total Income	(38,400)	(44,408)	(6,008)	
	706,500	723,539	17,039	