

**Anglia Revenues Partnership Joint Committee Performance to Budget
as at 31st January 2010**

This includes the costs and income relating to all partners to the Joint Committee

Description	Original Budget 2009/10	Revised Forecast Budget 2009/10	Forecast Actual Expenditure 2009/10	Forecast Variance on Original Budgets (Over)/Under	Forecast Percentage Variance	Note
		£	£	£	%	
Employees	2,977,188	3,086,460	3,102,210	(125,022)	(4.20)	1
Premises	178,090	184,590	186,117	(8,027)	(4.51)	2
Travel	67,540	72,839	71,082	(3,542)	(5.24)	3
Supplies & Services	881,347	1,055,404	1,050,536	(169,189)	(19.20)	4
Support Services	650,215	666,150	669,448	(19,233)	(2.96)	
Income	(1,947,750)	(2,264,147)	(2,308,621)	360,871	18.53	5
	2,806,630	2,801,296	2,770,772	35,858	1.29	

Reasons for Variances:

The above variances are comparative between the original budgets as approved by Joint Committee and the forecast outturn

- 1 - Includes additional expenditure for the Revenue Strategic Manager/Revenue Benefits Manager through the trading company, recouped in 5 below. Also includes agency costs funded from the DWP Admin Budget
- 2 - Above budget expenditure due to increases in Rents / Rates, partially offset by rental income charged out shown in 5 below which includes Choice Base Lettings
- 3 - Above budget expenditure due to increase HB case loads
- 4 - Above budget expenditure to be partially offset by additional income & DWP Admin Funding
- 5 - Above budget income due to DWP Funding, Choice Base lettings and additional staffing seconded into the Trading arm