

**Anglia Revenues Partnership Joint Committee Performance to Budget
as at 30th September 2010**

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

Description	Original Budget 2010/11	Revised Budget 2010/11	Forecasted Actuals 2010/11	Variance on Original Budgets (Over)/Under	Percentage Variance	Notes
	£	£	£	£	%	
Employees	2,846,788	2,921,179	2,892,511	(45,723)	(1.61)	1
Premises	183,800	183,800	169,659	14,141	7.69	2
Travel	85,521	86,427	79,958	5,563	6.50	
Supplies & Services	814,917	1,038,099	938,285	(123,368)	(15.14)	3
Support Services	673,495	667,763	667,314	6,181	0.92	
Income	(1,643,770)	(1,982,714)	(1,926,534)	282,764	17.20	4
Reserves	0	0	0	0		
	2,960,751	2,914,554	2,821,193	139,558	4.7%	

Reasons for Variances:

1. Brecklands original budget included the provision for 2 management posts, however these budgets have now been removed. The projected overspend within Housing Benefits is due to additional staff which is being funded through the additional DWP income. Forest Heath's original budget did not include a revised management structure and has now been addressed in their revised budget process.

2. The current forecasted under spend is due to the office move from Level 8 to Level 7.

3. The original budget did not include the funding from the DWP. Budget has been made available for Computer software purchases (Real time verification and Chip PC's). Above budget expenditure is offset against the additional income from the DWP.

4. The above budget income is due to further funding from the DWP and from shared working with St Edmundsbury Council.