

Anglia Revenues Partnership Joint Committee

Performance to Budget report as at 31st March 2014

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

Description	Revised Budget 2013/14 £	Out-turn 2013/14 £	Variance Over/(Under) £	% Variance	Notes
Employee Related Costs	4,011,531	3,879,415	(132,116)	(3.29)	1
Premises Related Costs	276,580	252,066	(24,514)	(8.86)	2
Transport Related Costs	112,722	60,031	(52,691)	(46.74)	3
Supplies & Services	988,169	1,136,563	148,393	15.02	4
Support Services	588,398	588,438	40	0.01	
Income	(738,650)	(728,035)	10,615	(1.44)	5
Reserve Movements	221,207	271,480	50,273	22.73	6
TOTAL PARTNERSHIP COSTS	5,459,958	5,459,958	0	0.00	

The revised budgets include the income and expenditure of additional grants received which have been approved by the Joint Committee through the year

Variance Notes

1. Reduced expenditure in year relating to vacant posts including Head of Service, Operations Manager and Revenues & Benefits Manager, partly offset by in year redundancy costs
2. The budget was calculated to include an increase in service charge which was not realised in year
3. Costs have been lower than anticipated for Appendix E (relocation and mileage) and car allowances, this budget has been reduced in future years
4. This variance is made up of an overspend on legal fees due to cases that have had fraud prosecutions resulting in higher costs, the associated income is retained directly by the partner authorities.
There is also an increase in hired services for costs relating to the strategic review and an increase in software support costs as a result of expanding the services, the 2014/15 software budget has been increased in line with the current year spend.
5. Below budget income resulting from lower recharges to ARP Trading.
6. The Joint Committee approved this carry forward of unspent grants (£221,207) at the previous meeting. The £50,273 represents the unspent budget that Joint committee also agreed to carry forward.