

Anglia Revenues Partnership Joint Committee

Forecast Full Year Financial Performance as at 30 November 2014

Description	Approved Budget	Forecast Actuals	Forecast	Variance	Notes
	2014/15	2014/15	Variance		
	£	£	Over/(Under)	£	%
Employee Related Costs	7,501,900	7,398,875	(103,025)	(1.37)	1
Premises Related Costs	265,440	266,628	1,188	0.45	
Transport Related Costs	99,801	102,388	2,587	2.59	
Supplies & Services	1,371,074	1,415,679	44,605	3.25	2
Support Services	639,912	652,627	12,715	1.99	3
Income	(153,787)	(153,092)	695	(0.45)	
TOTAL PARTNERSHIP COSTS	9,724,340	9,683,105	(41,235)	(0.42)	

The savings from the business cases for Fenland and Waveney and Suffolk Coastal joining a single officer core are reflected in the budgets and outturn figures. One-off redundancy costs amounting to £209k have been absorbed in the savings, with the target savings of £180k for the year being achieved. The full year effect for this has been included in future years' budgets with savings of over £500k exceeding the business case target. Vacant posts have been carefully managed to keep these one-off costs to a minimum, allowing redeployment where possible, as well as additional savings to offset redundancy costs.

Variance Notes

1. This reflects salary savings made after the restructure and redundancies have been applied. There have been additional vacancies in the year which have resulted in this under spend.
2. Increased costs on enforcement fees, subscriptions and hired services partly offset by savings on printing contractors and software maintenance. Enforcement fees reflect the higher level of recovery action which is being taken this year. However, these are also recovered through the court fee income which is retained in each authorities' budgets.
3. Above budget franking machine costs to date.