

BUDGET MONITORING 2014/15 - PROVISIONAL OUTTURN AS AT 31 MARCH 2015

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance Jan 15 £000
	Budget	Actual	Variance	Budget	Actual	Variance	Budget	Actual	Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000		
Chief Executive	238	259	21	0	-0	-0	238	259	21		19
Finance Service	1,907	2,381	474	-101	-100	1	1,806	2,280	474	There is currently a forecast pressure on Business Partnership CEI target of £0.661m plus £0.013m pressure on subscriptions and recruitment costs. These are offset by staff savings of £0.087m and savings on the External Audit fee budget of £0.130m.	536
Customer Services	1,518	1,542	24	0	0	-29	1,518	1,513	-5		0
Revenue & Benefits	81,338	80,613	-725	-81,098	-80,672	426	240	-59	-299	The underspend arises from the recovery of Benefit overpayment income. The movement from January is an increase in overpayment income of £0.085m. Overpayment income fluctuates depending on individual benefit claims as they are processed and is extremely difficult to predict with any accuracy.	-214
<b>Total Chief Executive</b>	<b>85,001</b>	<b>84,795</b>	<b>-206</b>	<b>-81,199</b>	<b>-80,801</b>	<b>397</b>	<b>3,802</b>	<b>3,993</b>	<b>191</b>		<b>341</b>