

Financial and staffing summary

Our **Financial Information:**

Expenditure	2012/13 Actual	2013/14 Original Budget	2013/14 Revised Budget (latest approved)	2013/14 Forecast Outturn (latest)		2014/15 Original Budget	N.B.
	£000	£000	£000	£000	%	£000	
Employees	721	753	793	793		728	
Premises	0	0	0	0		0	
Transport	3	4	4	4		4	
Supplies & Services	216	279	281	281		199	
Support services							
Contingencies		0				0	
Unidentified Savings		0				0	
Total Expenditure	940	1,036	1,078	1,078		931	1
Total Income	(39)	(75)	(75)	(75)		(77)	2
Total Local Risk	901	961	1,003	1,003		854	
Central Risk	14,606	19,150	22,322	22,322		15,950	3
Total Local and Central	15,507	20,111	23,325	23,325		16,804	
Recharges	77	79	79	79		74	
Total Net Expenditure	15,584	20,190	23,404	23,404		16,878	

Our **Staffing** is made up of:
[NB HR CHECKING STATS]

- Headcount -15
- Full time - 12
- Part time - 3
- Turnover 13/14 – 3 staff (2.6 posts)
- Vacancies – 1
- Gender – 8m / 7f
- Age range – 20s – 50s
- City of London Service – 6 members of the team have 10+ years
- Background – a culturally and socially very diverse team

Notes on Staffing Information:

- There will be two vacancies early in 14/15 **[NB MAYBE 1]**

Notes on Financial Information:

1. Forecast local risk outturn includes **[NB NOTE TO BE CONFIRMED WITH CHAMBERLAIN'S]**
2. WNST income paid in arrears.
3. Underspend on central risk in 2013/14 due to Quinquennial review of grant making priorities, increased due diligence requirements and lack of capacity.