

1. Performance against budget

Cost Centre	Head	Budget for year	Budget to end of quarter 1	Actual to end of quarter 1	Variance	Notes
General	Employee & similar costs: Comptroller and Auditor General	£102,000	£25,500	£24,800	-£700	
General	Employee & similar costs: other	£295,800	£73,800	£72,600	-£1,200	
General	Other costs: audit of the accounts of the States of Jersey	£344,000	£344,000	£343,600	-£400	
General	Other costs: general	£41,200	£10,500	£7,100	-£3,400	2
General	Other costs: office-related	£30,000	£7,500	£7,600	£100	
General	Total	£813,000	£461,300	£455,700	-£5,600	
Governance	Employee & similar costs: Chairman	£2,000	£500	£500	£0	
Governance	Employee & similar costs: Comptroller and Auditor General	£4,000	£1,000	£1,500	£500	
Governance	Employee & similar costs: Other	£19,000	£4,800	£13,200	£8,400	3
Governance	Other costs: audit of the accounts of the Office of the C&AG	£5,000	£5,000	£4,200	-£800	
Governance	Other costs: general	£14,000	£4,600	£100	-£4,500	4
Governance	Other costs: office-related	0	£0	0	£0	
Governance	Total	£44,000	£15,900	£19,500	£3,600	
	Grand Total	£857,000	£477,200	£475,200	-£2,000	

Commentary

1. Rounded to nearest £100s
2. Less Travel and Accommodation than anticipated
3. Includes full cost of Review of Governance
4. Recruitment advertising not yet taken place

2. Time of the Comptroller and Auditor General and Deputy Comptroller and Auditor General

		Budget for year	Budget to end of quarter	Actual to end of quarter	Variance
C&AG	Days	145	36.3	36.0	-0.3
	Expenditure	£106,000	£25,700	£26,300	£600
Deputy C&AG	Days	115.0	28.8	32.0	3.3
	Expenditure	£79,000	£39,500	£22,000	-£17,500

Commentary

1. Rounded to nearest £100s

3. Expenses of the Comptroller and Auditor General

Trip No	Destination	Start date	End date	Air Travel	Surface Travel	Hotel	Total
1	Jersey	06.01.20	08.01.20	£77.27	£34.03	£208.83	£320.13
2	Jersey	19.01.20	22.01.20	£129.96	£39.78	£258.33	£428.07
3	Jersey	02.02.20	04.02.20	£139.37	£41.05	£192.33	£372.75
4	Jersey	23.02.20	25.02.20	£113.46	£34.57	£192.28	£340.31
5	London	05.03.20	05.03.20		£70.00		£70.00
6	Jersey	23.03.20	24.03.20	£121.37		£1.03	£122.40
Q1 Total				£581.43	£219.43	£852.80	£1,653.66

Commentary

1. The average cost of a completed return flight to Jersey was £115.02
2. Hotels cost an average of £94.64 per night
3. Expenses include booking and administration fees
4. Trip 6 cancelled due to Coronavirus