

**PERSONNEL DEPARTMENT OUTTURN 2002/03**

Appendix A

<i>Service Summary</i>					
2002/03 Original Budget	Description	2002/03 Working Budget	2002/03 Actual	Variance	Variance
£ (1)		£ (2)	£ (3)	£ (4)	% (5)
a) 349,160	Personnel Trading Account	366,250	358,549	(7,701)	(2)
b) (349,160)	Recharges	(366,250)	(358,549)	7,701	(2)
c) 0	Net Cost Trading A/c	0	0	0	
d) 91,630	Employment Related Exps	90,480	94,504	4,024	4
e) 56,260	Corporate Training	26,000	20,380	(5,620)	(22)
f) 2,100	Job Evaluation	6,730	10,060	3,330	49
g) (149,990)	Recharges	(123,210)	(124,944)	(1,734)	1
h) 0	Net Cost Employee Exps	0	0	0	
i) 0	Net Cost	0	0	0	0

<i>Subjective Summary</i>					
2002/03 Original Budget	Description	2002/03 Working Budget	2002/03 Actual	Variance	Variance
£ (1)		£ (3)	£ (4)	£ (5)	% (6)
j) 319,000	Employees	299,920	290,250	(9,670)	(3)
k) 22,060	Premises	28,880	30,220	1,340	5
l) 3,110	Transport	3,110	2,528	(582)	(19)
m) 26,240	Supplies and Services	31,130	45,295	14,165	46
n) 4,990	Capital Financing	4,730	4,729	(1)	(0)
o) 123,750	Management Overheads	121,690	111,715	(9,975)	(8)
p) 499,150	Net Revenue Cost	489,460	484,737	(4,723)	(1)
q) 0	Fees & Charges	0	(1,245.00)	(1,245)	
r) (499,150)	Recharges to Services	(489,460)	(483,492)	5,968	(1)
s) (499,150)	Total Income	(489,460)	(484,737)	4,723	(1)
t) 0	Transfers to/from capital reserves	0	0	0	0
u) 0	Net Cost	0	0	0	0

*Main Variances*

- Line a & j Vacancy Management
- Line a & m Consultancy
- Line d & j Staff welfare above budget
- Line e & j Corporate Training underspent
- Line f & m JE Consultancy & Appeals
- Line a & o CX / B Value Charges less than expected





