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Appendix 1

Service Summary	2006/07		April - July			
	Annual	Working	Actual	Variance	Budget	Explanation of main variances and corrective
Description	Budget	Budget	Expenditure		Officer	action taken
HR Resources BU	£ 475,440	£ 98,725	£ 107,575	£ 0.050	A Gavin	Agencystaff/Consultancy
Recharges	(476,150)	70,723	107,373	0,030	A Gaviii	Agencystali/consultancy
Net Cost Trading A/c	(710)	98,725	107,575	8,850	•	
Employment Related Exps	93,800	16,474	24,167	7,693	A Gavin	Advertising for staff
Corporate Training	109,600	34,864	10,340	(24,524)	A Gavin	Unspent training
Recharges	(189,000)			0		, ,
Net Cost Employee Exps	14,400	51,338	34,507	(16,831)	•	
Job Evaluation	2,000	668	3,985	3,317	A Gavin	JE panels
Net Cost Job Evaluation	2,000	668	3,985	3,317	•	
Net Cost	15,690	150,731	146,067	(4,664)		
Subjective Summary	2006/07		Anril - July			
Subjective Summary	2006/07 Annual	Working	April - July Actual			
Subjective Summary Description	Annual	Working Budget	Actual	Variance	Explanation	of main variances and corrective action taken
•	-	Working Budget £		Variance £	Explanation	of main variances and corrective action taken
•	Annual Budget	Budget	Actual Expenditure		Explanation	of main variances and corrective action taken Advertising for staff/Agency offset by trg
Description	Annual Budget £ 380,070 32,750	Budget £ 127,310 10,920	Actual Expenditure £ 117,348 10,910	£ (9,962) (10)	·	
Description Employees Premises Transport	Annual Budget £ 380,070 32,750 6,770	Budget £ 127,310 10,920 1,427	Actual Expenditure £ 117,348 10,910 487	£ (9,962) (10) (940)	·	
Description Employees Premises Transport Supplies and Services	Annual Budget £ 380,070 32,750 6,770 22,450	Budget £ 127,310 10,920	Actual Expenditure £ 117,348 10,910	£ (9,962) (10) (940) 6,745	·	
Description Employees Premises Transport Supplies and Services Capital Financing	Annual Budget £ 380,070 32,750 6,770 22,450 70	Budget £ 127,310 10,920 1,427 9,358	Actual Expenditure £ 117,348 10,910 487 16,103	£ (9,962) (10) (940) 6,745 0	·	Advertising for staff/Agency offset by trg
Description Employees Premises Transport Supplies and Services Capital Financing Management Overheads	Annual Budget E 380,070 32,750 6,770 22,450 70 238,730	Budget £ 127,310 10,920 1,427 9,358	Actual Expenditure £ 117,348 10,910 487 16,103	£ (9,962) (10) (940) 6,745 0 (497)		Advertising for staff/Agency offset by trg
Description Employees Premises Transport Supplies and Services Capital Financing	Annual Budget £ 380,070 32,750 6,770 22,450 70	Budget £ 127,310 10,920 1,427 9,358	Actual Expenditure £ 117,348 10,910 487 16,103	£ (9,962) (10) (940) 6,745 0		Advertising for staff/Agency offset by trg
Description Employees Premises Transport Supplies and Services Capital Financing Management Overheads	Annual Budget E 380,070 32,750 6,770 22,450 70 238,730	Budget £ 127,310 10,920 1,427 9,358	Actual Expenditure £ 117,348 10,910 487 16,103	£ (9,962) (10) (940) 6,745 0 (497)		Advertising for staff/Agency offset by trg
Description Employees Premises Transport Supplies and Services Capital Financing Management Overheads Net Revenue Cost	Annual Budget £ 380,070 32,750 6,770 22,450 70 238,730 680,840	Budget £ 127,310 10,920 1,427 9,358	Actual Expenditure £ 117,348 10,910 487 16,103	£ (9,962) (10) (940) 6,745 0 (497)		Advertising for staff/Agency offset by trg
Description Employees Premises Transport Supplies and Services Capital Financing Management Overheads Net Revenue Cost External Income	Annual Budget £ 380,070 32,750 6,770 22,450 70 238,730 680,840	Budget £ 127,310 10,920 1,427 9,358 1,716 150,731	Actual Expenditure £ 117,348 10,910 487 16,103 1,219 146,067	£ (9,962) (10) (940) 6,745 0 (497)		Advertising for staff/Agency offset by trg
Description Employees Premises Transport Supplies and Services Capital Financing Management Overheads Net Revenue Cost External Income Recharges to Services	Annual Budget E 380,070 32,750 6,770 22,450 70 238,730 680,840 0 (665,150)	Budget £ 127,310 10,920 1,427 9,358 1,716 150,731	Actual Expenditure £ 117,348 10,910 487 16,103 1,219 146,067	£ (9,962) (10) (940) 6,745 0 (497) (4,664)		Advertising for staff/Agency offset by trg