## PERSONNEL DEPARTMENT OUTTURN 2002/03

0000/00	Service Summary	0000/00			
2002/03 Original		2002/03 Working	2002/03		
Budget	Description	Budget	Actual	Variance	Variance
£	Doscription	£	£	£	%
349,160	Personnel Trading Account	366,250	358,549	(7,701)	(2
(349,160)	Recharges	(366,250)	(358,549)	7,701	(2
0	Net Cost Trading A/c	0	0	0	
91,630	Employment Related Exps	90,480	94,504	4,024	4
56,260	Corporate Training	26,000	20,380	(5,620)	(22
2,100	Job Evaluation	6,730	10,060	3,330	49
(149,990)	Recharges	(123,210)	(124,944)	(1,734)	1
0	Net Cost Employee Exps	0	0	0	
0	Net Cost	0	0	0	(
Original Budget		Ŭ	2002/03		
2002/03 Original		2002/03 Working	2002/03		
BUIDDEL		Durland	A	Mariana	1/
	Description	Budget F	Actual	Variance	Variance %
£		£	£	£	%
£ 319,000	Employees	£ 299,920	£ 290,250	£ (9,670)	%
£ 319,000 22,060	Employees Premises	£ 299,920 28,880	£ 290,250 30,220	£ (9,670) 1,340	% (3
£ 319,000 22,060 3,110	Employees Premises Transport	£ 299,920 28,880 3,110	£ 290,250 30,220 2,528	£ (9,670) 1,340 (582)	% (3 (19
f 319,000 22,060 3,110 26,240	Employees Premises Transport Supplies and Services	£ 299,920 28,880 3,110 31,130	£ 290,250 30,220 2,528 45,295	£ (9,670) 1,340 (582) 14,165	% 5 (19 46
£ 319,000 22,060 3,110	Employees Premises Transport	£ 299,920 28,880 3,110	£ 290,250 30,220 2,528	£ (9,670) 1,340 (582)	% (3 (19 46 (0
£ 319,000 22,060 3,110 26,240 4,990	Employees Premises Transport Supplies and Services Capital Financing	£ 299,920 28,880 3,110 31,130 4,730	£ 290,250 30,220 2,528 45,295 4,729	£ (9,670) 1,340 (582) 14,165 (1)	% 5 (19 46 (0
£ 319,000 22,060 3,110 26,240 4,990 123,750	Employees Premises Transport Supplies and Services Capital Financing Management Overheads	£ 299,920 28,880 3,110 31,130 4,730 121,690	£ 290,250 30,220 2,528 45,295 4,729 111,715	£ (9,670) 1,340 (582) 14,165 (1) (9,975)	% 5 (19 46 (0
f 319,000 22,060 3,110 26,240 4,990 123,750 499,150	Employees Premises Transport Supplies and Services Capital Financing Management Overheads Net Revenue Cost	£ 299,920 28,880 3,110 31,130 4,730 121,690 489,460	£ 290,250 30,220 2,528 45,295 4,729 111,715 484,737	£ (9,670) 1,340 (582) 14,165 (1) (9,975) (4,723)	% (3 (19 46 (0 (8 (1
f 319,000 22,060 3,110 26,240 4,990 123,750 499,150 0	Employees Premises Transport Supplies and Services Capital Financing Management Overheads Net Revenue Cost Fees & Charges	£ 299,920 28,880 3,110 31,130 4,730 121,690 489,460 0	f 290,250 30,220 2,528 45,295 4,729 111,715 484,737 (1,245.00)	£ (9,670) 1,340 (582) 14,165 (1) (9,975) (4,723) (1,245)	
£ 319,000 22,060 3,110 26,240 4,990 123,750 499,150 0 (499,150)	Employees Premises Transport Supplies and Services Capital Financing Management Overheads Net Revenue Cost Fees & Charges Recharges to Services	£ 299,920 28,880 3,110 31,130 4,730 121,690 489,460 0 (489,460)	£ 290,250 30,220 2,528 45,295 4,729 111,715 484,737 (1,245.00) (483,492)	£ (9,670) 1,340 (582) 14,165 (1) (9,975) (4,723) (1,245) 5,968	% (3 (19 46 (0 (8 (1) (1) (1)

<u>Main Variances</u> Personnel trading account - Vacancy Management Employee related expenses - Staff welfare above budget CorporateTraining - underspend against budget Job evaluation - Consultancy & Appeals