

HR Directorate Outturn 2005/06

Appendix 1

<i>Service Summary</i>					
2005/06 Original Budget	Description	2005/06 Revised Budget	2005/06 Actual	Variance	Variance
£ (1)		£ (2)	£ (3)	£ (4)	% (5)
a) 403,940	Personnel Business Unit	445,790	432,355.54	(13,434)	(3)
b) (403,940)	Recharges	(445,790)	(432,355.54)	13,434	(3)
c) 0	Net Cost Business Unit	0	0.00	0	0
d) 95,990	Employment Related Exps	97,600	124,331.36	26,731	27
e) 88,940	Corporate Training	88,940	56,012.00	(32,928)	(37)
f) 2,000	Job Evaluation	2,000	5,225.90	3,226	161
g) (166,930)	Recharges	(188,540)	(185,569.26)	2,971	(2)
h) 20,000	Net Cost Employee Exps	0	(0)	(0)	0
i) 20,000	Net Cost	0	(0)	(0)	0

<i>Subjective Summary</i>					
2005/06 Original Budget	Description	2005/06 Revised Budget	2005/06 Actual	Variance	Variance
£ (1)		£ (3)	£ (4)	£ (5)	% (6)
j) 384,440	Employees	345,770	320,362.31	(25,408)	(7)
k) 31,780	Premises	31,780	32,032.24	252	1
l) 3,110	Transport	3,110	3,952.30	842	27
m) 20,470	Supplies and Services	23,270	30,153.23	6,883	30
n) 150	Capital Financing	150	147.00	(3)	(2)
o) 150,920	Management Overheads	230,250	231,975.47	1,725	1
p) 590,870	Net Revenue Cost	634,330	618,622.55	(15,707)	(2)
q) 0	Fees & Charges	0	(697.75)	(698)	0
r) (570,870)	Recharges to Services	(634,330)	(617,924.80)	16,405	(3)
s) (570,870)	Total Income	(634,330)	(618,622.55)	15,707	(2)
t) 0	Transfers to/from capital reserves	0	0.00	0	0
u) 20,000	Net Cost	0	(0.00)	(0)	0

Main Variances

Line a & j

Line d,e & j

Line d & o

Line g & r

