

**RESOURCES PORTFOLIO  
REVENUE BUDGET 2009/10**

**HUMAN RESOURCES MANAGEMENT**

**Business Unit: Human Resources**

2007/08 Actual	2008/09 Original Estimate	2008/09 Revised Estimate	Cost Centre	2009/10 Original Estimate		
				Gross Expenditure	Gross Income	Net Expenditure
£	£	£		£	£	£
			<b>Support Services</b>			
503,376	584,570	602,130	Human Resources Management	606,230	1,830	604,400
124,870	120,300	122,400	Corporate Training	119,860	0	119,860
-628,246	-704,870	-724,530	<b>Recharges to Services</b>		724,260	-724,260
0	0	0	<b>GF Net Expenditure</b>	726,090	726,090	0
			<b>Subjective Analysis</b>			
427,656	464,650	482,920	Employees	473,240	(1)	
4,440	3,310	5,650	Premises	5,820		
16,370	11,190	37,700	Supplies & Services	6,780		
3,081	2,630	2,630	Transport	2,630		
451,548	481,780	528,900	<b>Total Controllable Expenditure</b>	488,470		
864	900	900	Employees	890		
2,014	2,250	2,110	Premises	2,860		
48,454	86,390	63,650	Supplies & Services	99,560		
125,161	133,580	130,000	Support Services	132,510		
1,800	1,800	1,800	Capital Charges	1,800		
178,292	224,920	198,460	<b>Total Additional Expenditure</b>	237,620		
629,840	706,700	727,360	<b>Total Expenditure</b>	726,090		
			<b>Less Income</b>			
628,246	704,870	724,530	Internal Recharges	724,260		
1,594	1,830	2,830	Other Income	1,830		
0	0	0	<b>Net Expenditure</b>	0		

**Full Time Equivalents**

The employees cost relates to the following number of full time equivalent employees:

OE 2008/9 9.67 RE 2008/9 10.14 OE 2009/10 9.59

**RESOURCES PORTFOLIO**

**HUMAN RESOURCES MANAGEMENT  
RECHARGEABLE ACCOUNTS**

**Major Variances between 2008/09 Revised and Original Estimates**

	£	
<b>Revised Estimate 2008/09</b>	<b>724,530</b>	
<b>Original Estimate 2008/09</b>	<b>704,870</b>	
<b>Increase/Decrease(-) recharge to services</b>	<b><u>19,660</u></b>	
<b>Explained by:-</b>	<b>£'000</b>	<b>£'000</b>
<b><u>Controllable Expenditure</u></b>		
Increase in Employees Costs:-		
1 Honarium re JEQ (funded from Single Status Reserve)	2	
2 Unison Branch Secretary post extension 1/9/08 to 31/8/09 30hrs per wk	16	
Payroll Project Officer honorarium (scp incorrect at OE 08/9)	1	
Corp Training Assist now paying superannuation	2	
Vacancy provision 0.5% increase	-2	
Other adjustments incl general vacancy provision	<u>-1</u>	
		18
Increase in Premises:-		
Rent Conyngham Hall training room full commercial rate		2
Increase in Supplies & Services:-		
1 Single Status JEQ (funded from Single Status reserves)	28	
Bal of Payroll Project Officer costs	<u>-1</u>	
		27
		<u>47</u>
<b><u>External Income</u></b>		
2 Contribution towards Branch Secretary post		-1
<b><u>Additional Expenditure</u></b>		
Computer SLA	-22	
Other SLAs	<u>-4</u>	
		-26
<b>Recharge to Services</b>		<b><u>20</u></b>

**Note: numbered items linked**

**RESOURCES PORTFOLIO**

**HUMAN RESOURCES MANAGEMENT  
RECHARGEABLE ACCOUNTS**

**Major Variances between 2008/09 and 2009/10 Original Estimates**

	£	
<b>Original Estimate 2009/10</b>	<b>724,260</b>	
<b>Original Estimate 2008/09</b>	<b>704,870</b>	
<b>Increase in net expenditure recharged to services</b>	<b><u>19,390</u></b>	
<b>Explained by:-</b>	<b>£'000</b>	<b>£'000</b>
<b><u>Controllable Expenditure</u></b>		
Increase in Employees Costs:-		
Pay award 2.5%, NI & Superannuation increase from 21% to 21.5%	11	
Increments	2	
Unison Branch Secretary post extension ends 31/8/09 (30hrs per wk)	-2	
Payroll Project Officer honorarium (scp incorrect at OE 08/9)	2	
Corp Training Assist now paying superannuation	2	
Vacancy provision 0.5% increase	-2	
ECDL within Corporate training (CASH SAVING )	-5	
Other adjustments general vacancy prov	<u>1</u>	
		9
Increase in Premises:-		
Rent Conyngham Hall training room full commercial rate		3
Decrease in Supplies & Services:-		
Bal of Payroll Project Officer costs	-3	
Other adjustments	<u>-2</u>	
		-5
		<u>7</u>
<b><u>Additional Expenditure</u></b>		
Computer SLA	13	
Other SLAs	<u>-1</u>	
		12
<b>Recharge to Services</b>		<b><u>19</u></b>