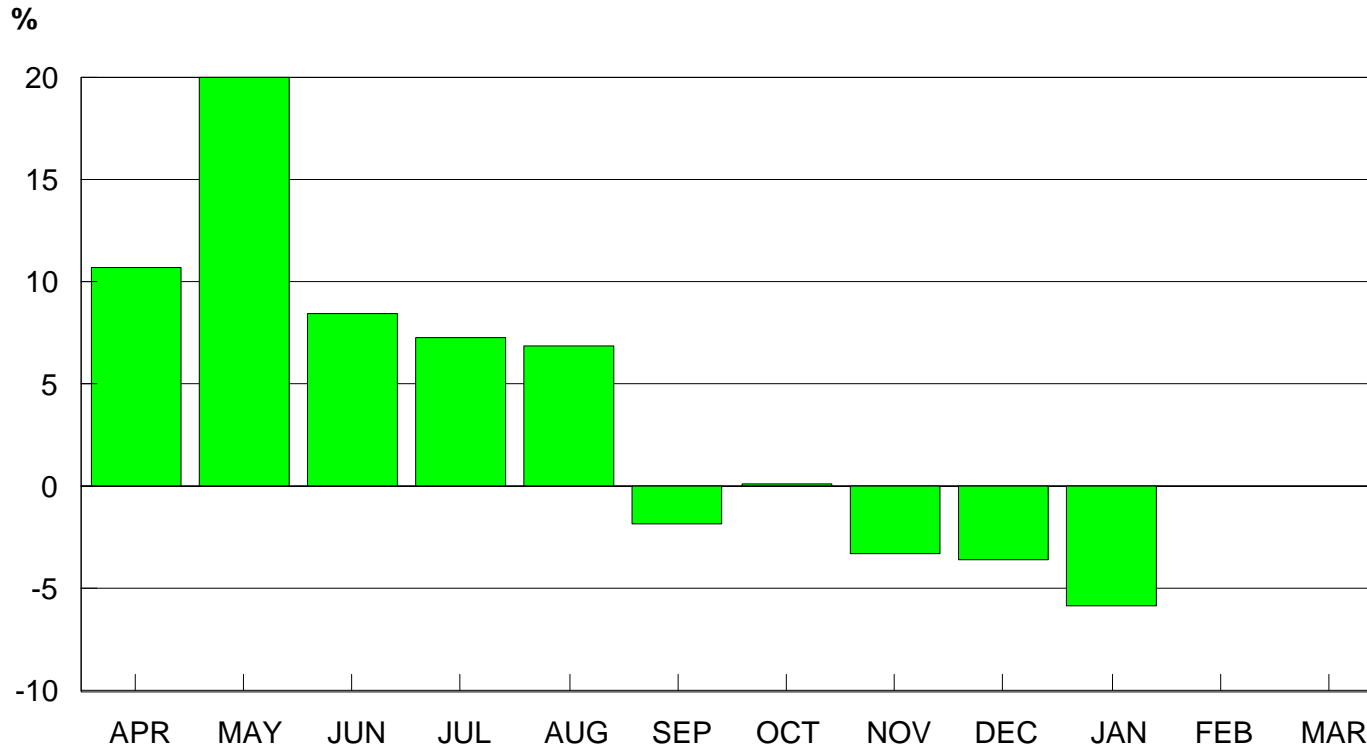


B/02/003

RESOURCE OUTTURN VARIANCE FROM PROFILE HSC/E 2001/2002 (excl HSL)



■ PERCENT VAR

JANUARY

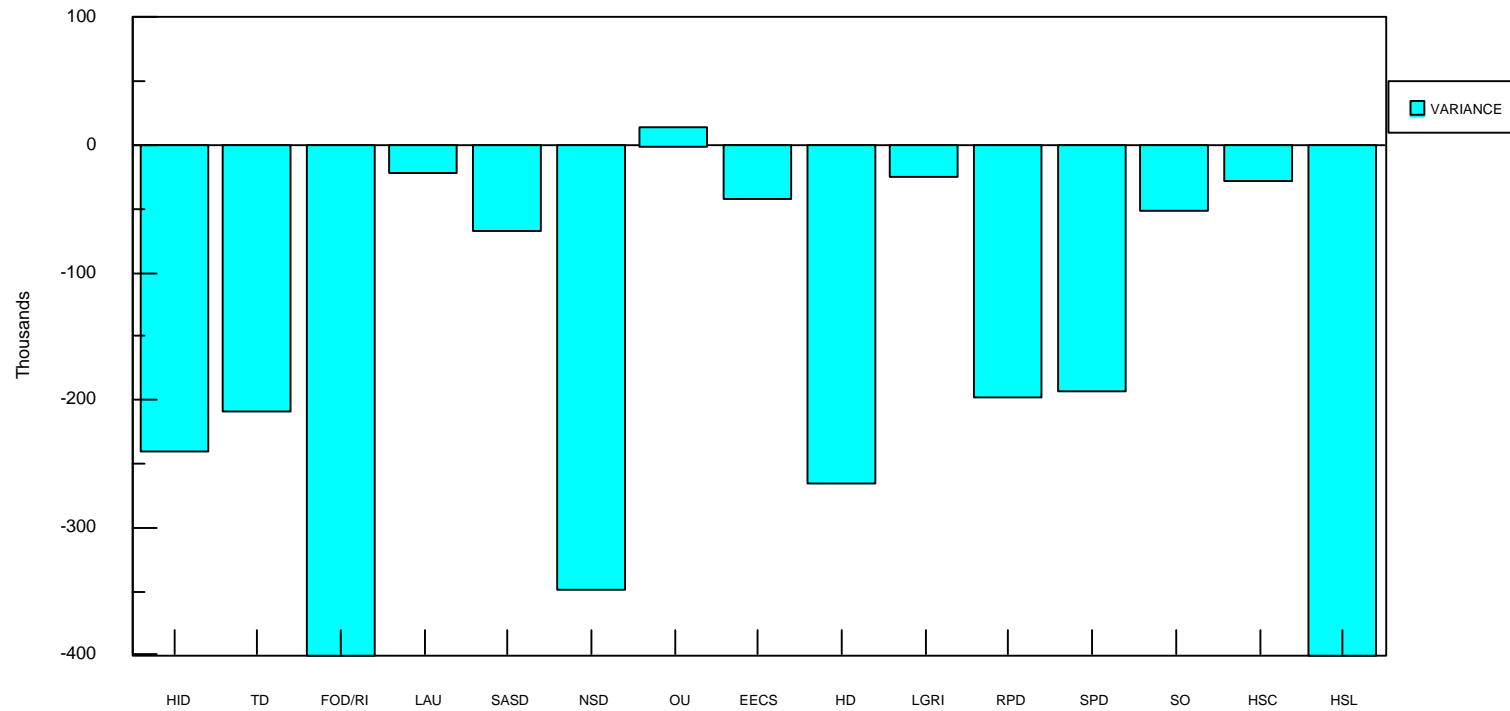
Payroll	-1900
GAE	-4373
Programme	-1942
Capital	-2659
Income	1441

Variance from Profile

	APRIL	MAY	JUN	JULY	AUGUST	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
Profile (£k)	12813	24,991	39831	55285	71289	91368	108863	127250	144983	163043		
Actual (£k)	14186	30099	43190	59346	76203	89678	109060	123116	139860	153609		
Difference (£k)	1373	5108	3359	4061	4914	-1690	197	-4134	-5123	-9434		
Percentage	110.7	120.4	108.4	107.3	106.9	98.2	100.2	96.8	96.5	94.2		

APPENDIX C

RESOURCE/PROFILE BY DIRECTORATE - ADMIN COSTS
YEAR TO JANUARY 2002



Resource (£000's) -238 -208 -1441 -20 -66 -347 14 -41 -264 -24 -197 -191 -51 -26 -722

Performance % 99 95 97 96 98 97 104 96 96 0 99 96 95 93 94