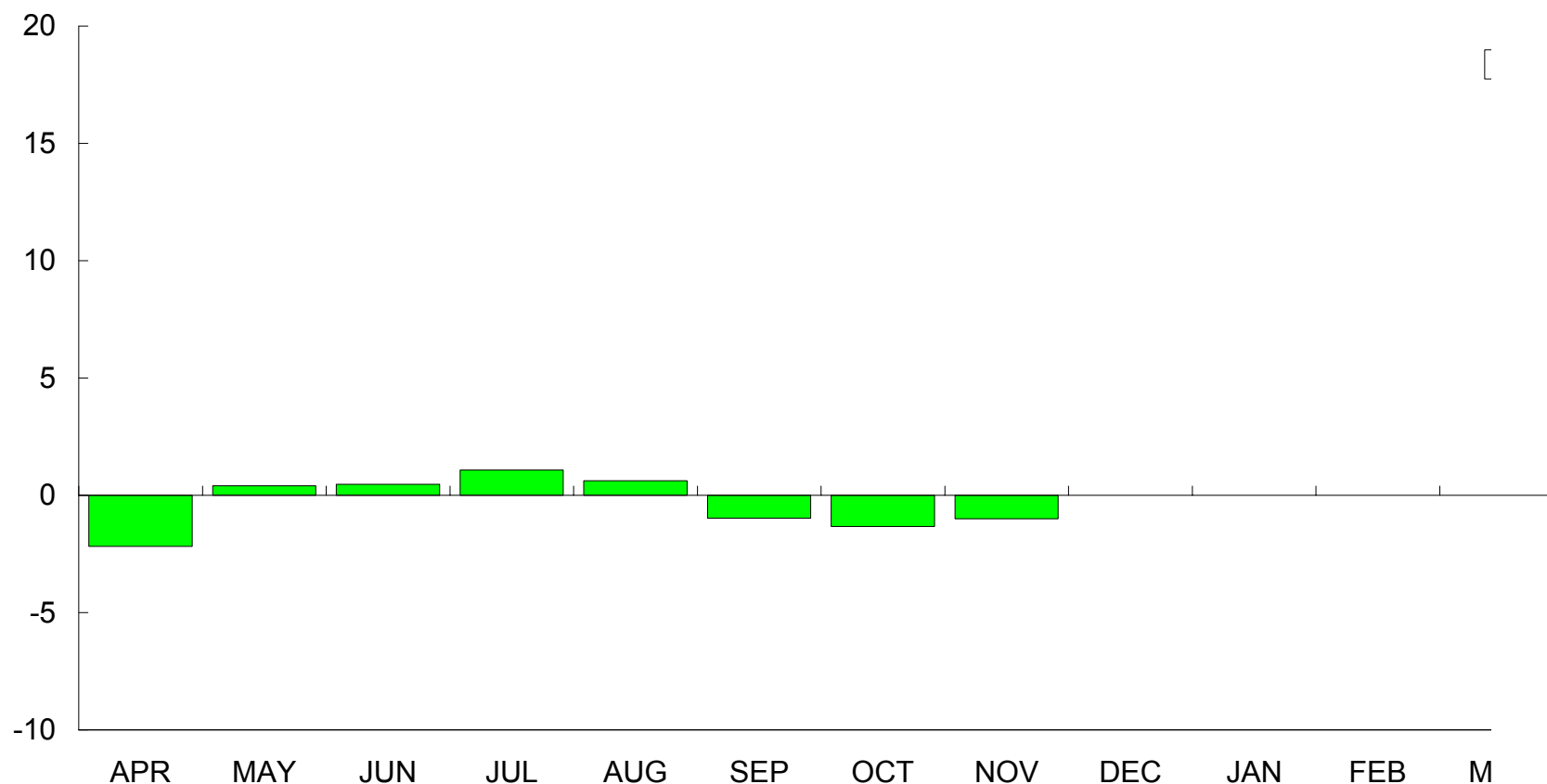


B/03/013

RESOURCE OUTTURN VARIANCE FROM PROFILE HSC/E 2002/2003

%



Variance from Profile

| | APRIL | MAY | JUN | JULY | AUGUST | SEPT | OCT | NOV | DEC | JAN | FEB | MAR |
|-----------------|-------|--------|-------|-------|--------|--------|--------|--------|-----|-----|-----|-----|
| Profile (£k) | 17891 | 33,344 | 50529 | 68009 | 87707 | 102303 | 120104 | 137961 | | | | |
| Actual (£k) | 17501 | 33479 | 50763 | 68738 | 88249 | 101305 | 118501 | 136584 | | | | |
| Difference (£k) | -390 | 135 | 234 | 729 | 542 | -998 | -1603 | -1377 | | | | |
| Percentage | 97.8 | 100.4 | 100.5 | 101.1 | 100.6 | 99.0 | 98.7 | 99.0 | | | | |

