

TABLE 1 NET EXPENDITURE ACCOUNT Jul-24	Year to Date		
	Budget	Actual	Variance
	£'000	£'000	£'000
Expenditure:			
Staff costs	425,359	436,113	10,754
Depreciation:	28,897	28,897	0
Other expenditure	280,071	271,462	(8,609)
Total expenditure	734,327	736,472	2,145
Income:			
Income from activities	21,385	21,148	(237)
Other income	24,870	24,892	22
Total income	46,255	46,040	(215)
Net expenditure	688,072	690,432	2,360
Less adjustments:			
(Profit) / loss on disposal of fixed assets	0	(70)	(70)
Depreciation	(25,527)	(25,527)	0
Amortisation	(3,371)	(3,371)	0
Impairments	0	0	0
Total adjustments	(28,897)	(28,967)	(70)
Net resource outturn	659,175	661,465	2,290
Calculation of Revenue Resource Limit (RRL)			
Allocation from SPPG	644,088	644,088	0
Allocation from PHA	7,492	7,492	0
DOH non-cash RRL issued	0	0	0
SUMDE & NIMDTA (now only NIMDTA-SUMDE under HSCB RRL)	7,595	7,595	0
Revenue Resource Limit	659,175	659,175	0
Surplus / deficit against RRL	0	(2,290)	(2,290)