

HR System - Capital Allocations

2007/08	90,557
2007/08 slippage identified at p/o time	4,000
2007/08 slippage	9,443
2008/09	368,000
2009/10	225,000
2010/11	261,000
	<u>958,000</u>

Budget	Actual P7
381,443	56,353

Represented by:

	2007/08	2008/09	2009/10	2010/11	Total
Project Team Salaries	84,976	113,296			198,272
Furniture	2,823	1,077			3,900
Software and services		185,000	75,000		260,000
ICT staff costs		30,450	30,450		60,900
PCs & licences	2,758	30,242	11,500		44,500
Payroll staff costs ~		5,000	5,000		10,000
HR staff costs ~					
Maintenance		30,000			30,000
Server costs		85,000			85,000
2010/11 allocation				261,000	261,000
	<u>90,557</u>	<u>480,065</u>	<u>121,950</u>	<u>261,000</u>	<u>953,572</u>

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~ Payroll staff would require to participate in the HR project (and vice versa) at some periods through the projects (e.g. tender evaluation, testing etc). Suggest maximum of 1 day per week funding.