

SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

Essential Reference Paper 'C'

| | Estimate | Profile to 30.09.11 | Actual to 30.09.11 | Variance to Profile | Projected outturn | Projected Outturn Variance to Estimate |
|--|-------------------|--------------------------------|-------------------------------|--------------------------------|------------------------------|---|
| | £ | £ | £ | £ | £ | £ |
| Executive / Corp Support | 458,430 | 229,215 | 251,830 | 22,615 | 499,180 | 40,750 |
| Internal Services | 4,116,920 | 2,058,460 | 2,224,733 | 166,273 | 4,416,550 | 299,630 |
| Neighbourhood Services | 3,676,640 | 1,838,320 | 1,869,331 | 31,011 | 3,734,180 | 57,540 |
| Customer & Community | 2,586,850 | 1,293,425 | 1,379,129 | 85,704 | 2,759,820 | 172,970 |
| Summary | 10,838,840 | 5,419,420 | 5,725,023 | 305,603 | 11,409,730 | 570,890 |
| Strain Costs (funded) | 87,709 | 0 | 0 | 0 | 87,709 | 0 |
| Employer's Pension Cost (not charged to services) | 456,550 | 228,275 | 214,002 | -14,273 | 428,000 | -28,550 |
| TOTAL | 11,383,099 | 5,647,695 | 5,939,025 | 291,330 | 11,925,439 | 542,340 |

g:P&F/SALARIES HEALTHCHECK