

**SALARIES/AGENCY/APPOINTMENT OF STAFF****Essential Reference Paper 'C'**

	<b>Estimate</b>	<b>Profile to 31.01.2014</b>	<b>Actual to 31.01.2014</b>	<b>Variance to Profile</b>	<b>Projected outturn</b>	<b>Projected Outturn Variance to Estimate</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Finance & Support Services	4,901,900	4,119,601	4,196,138	76,537	4,948,140	46,240
Neighbourhood Services	3,898,070	3,248,392	3,224,312	-24,080	3,893,610	-4,460
Customer & Community	2,835,000	2,362,500	2,415,157	52,657	2,890,120	55,120
<b>Summary</b>	<b><u>11,634,970</u></b>	<b><u>9,730,493</u></b>	<b><u>9,835,607</u></b>	<b><u>105,114</u></b>	<b><u>11,731,870</u></b>	<b><u>96,900</u></b>

G:\P&F\Healthcheck Sept-oct 2013 Onwards\Healthcheck January - February\Reports