

SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION

Essential Reference Paper 'C'

	Estimate	Profile to 31.01.11	Actual to 31.01.11	Variance to Profile	Projected outturn	Projected Outturn Variance to Estimate
	£	£	£	£	£	£
Executive / Corp Support	607,355	506,129	459,696	-46,433	553,020	-54,335
Internal Services	4,800,170	4,000,142	3,995,427	-4,715	4,845,510	45,340
Neighbourhood Services	3,824,620	3,187,183	3,117,567	-69,616	3,735,930	-88,690
Customer & Community	2,739,730	2,283,108	2,268,701	-14,407	2,725,630	-14,100
Summary	11,971,875	9,976,562	9,841,391	-135,171	11,860,090	-111,785
Strain Costs (funded)	158,000	0	0	0	158,000	0
Employer's Pension Cost (not charged to services)	470,530	392,108	372,867	-19,241	446,900	-23,630
TOTAL	12,600,405	10,368,670	10,214,258	-154,412	12,464,990	-135,415
Mitigating Actions	-54,724					-54,724
Projected net underspend after allowing for mitigating actions that had to be found						-80,691

g:P&F/SALARIES HEALTHCHECK