

**SALARIES/AGENCY/APPOINTMENT OF STAFF/RELOCATION****ESSENTIAL REFERENCE PAPER 'C'**

	<b>Estimate</b>	<b>Profile to 31.03.11</b>	<b>Actual to 31.03.11</b>	<b>Outturn Variance to Estimate</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Executive / Corp Support	607,355	607,355	553,049	-54,306
Internal Services	4,794,170	4,794,170	4,860,831	66,661
Neighbourhood Services	3,824,620	3,824,620	3,739,528	-85,092
Customer & Community	2,739,730	2,739,730	2,725,710	-14,020
<b>Summary</b>	<b>11,965,875</b>	<b>11,965,875</b>	<b>11,879,118</b>	<b>-86,757</b>
Strain Costs (funded)	158,000	158,000	158,000	0
Employer's Pension Cost (not charged to services)	470,530	470,530	458,350	-12,180
<b>TOTAL</b>	<b>12,594,405</b>	<b>12,594,405</b>	<b>12,495,468</b>	<b>-98,937</b>
Mitigating Actions	-54,724		0	-54,724
<b>Projected net underspend after allowing for mitigating actions that had to be found</b>				<b>-44,213</b>