

**APPENDIX 1B**

Account Summary	Data		
	Sum of Original 2011/12	Sum of Actual	Sum of Actual-Original
1 - Basic Salary + Weighting	12,862,950	11,831,385	-1,031,565
2 - NI and Super	4,343,560	3,932,557	-411,003
3 - Other Pay	269,460	338,652	69,192
3 - Overtime	217,670	283,137	65,467
4 - IAS 19 adjustment	-539,270	-684,050	-144,780
5 - Accumulated leave	0	-15,334	-15,334
6 - Agency staff	290,180	1,633,912	1,343,732
7 - Vacancy savings	-184,880	0	184,880
9 - Redundancy	0	479,378	479,378
Grand Total	17,259,670	17,799,639	539,969

Less Redundancy -479,378

Comparable Outturn 17,320,261