

APPENDIX 1C

		Data		
CCL5NAME	Account Summary	Sum of Original 2011/12	Sum of Actual	Sum of Actual-Original
Community Services	1 - Basic Salary + Weighting	2,381,150	2,029,927	-351,223
	2 - NI and Super	798,210	633,590	-164,620
	3 - Other Pay	54,780	82,016	27,236
	3 - Overtime	68,900	86,669	17,769
	4 - IAS 19 adjustment	-97,560	-129,430	-31,870
	5 - Accumulated leave	0	-3,388	-3,388
	6 - Agency staff	520	235,940	235,420
	7 - Vacancy savings	-34,800	0	34,800
	9 - Redundancy	0	118,293	118,293
Community Services Total		3,171,200	3,053,617	-117,583
Corporate Services	1 - Basic Salary + Weighting	1,063,470	1,077,521	14,051
	2 - NI and Super	347,500	377,677	30,177
	3 - Other Pay	6,800	7,888	1,088
	3 - Overtime	0	136	136
	4 - IAS 19 adjustment	-50,570	-80,620	-30,050
	5 - Accumulated leave	0	-6,125	-6,125
	6 - Agency staff	37,440	20,129	-17,311
	7 - Vacancy savings	-21,230	0	21,230
	9 - Redundancy	0	89,327	89,327
Corporate Services Total		1,383,410	1,485,933	102,523
Environmental Services	1 - Basic Salary + Weighting	3,322,080	3,120,972	-201,108
	2 - NI and Super	1,081,730	1,000,579	-81,151
	3 - Other Pay	79,830	94,946	15,116
	3 - Overtime	81,600	69,367	-12,233
	4 - IAS 19 adjustment	-139,610	-207,250	-67,640
	5 - Accumulated leave	0	5,441	5,441
	6 - Agency staff	182,220	352,672	170,452
	7 - Vacancy savings	-23,400	0	23,400
	9 - Redundancy	0	45,680	45,680
Environmental Services Total		4,584,450	4,482,406	-102,044
Legal And Property Services	1 - Basic Salary + Weighting	1,676,160	1,601,216	-74,944
	2 - NI and Super	611,240	585,709	-25,531
	3 - Other Pay	74,540	97,919	23,379
	3 - Overtime	65,670	36,364	-29,306
	4 - IAS 19 adjustment	-73,960	-110,750	-36,790
	5 - Accumulated leave	0	-2,380	-2,380
	6 - Agency staff	17,000	246,257	229,257
	7 - Vacancy savings	-33,700	0	33,700
	9 - Redundancy	0	33,892	33,892
Legal And Property Services Total		2,336,950	2,488,226	151,276
Managing Director	1 - Basic Salary + Weighting	392,150	394,670	2,520
	2 - NI and Super	146,300	140,517	-5,783
	4 - IAS 19 adjustment	-18,100	-26,600	-8,500
	5 - Accumulated leave	0	1,150	1,150
	6 - Agency staff	0	433	433
	7 - Vacancy savings	-7,950	0	7,950
	9 - Redundancy	0	127,710	127,710
Managing Director Total		512,400	637,880	125,480
Planning	1 - Basic Salary + Weighting	1,558,150	1,361,539	-196,611
	2 - NI and Super	509,700	441,603	-68,097
	3 - Other Pay	28,000	25,535	-2,465
	3 - Overtime	1,500	2,615	1,115
	4 - IAS 19 adjustment	-65,400	-90,690	-25,290
	5 - Accumulated leave	0	-2,053	-2,053
	6 - Agency staff	10,000	58,021	48,021
	7 - Vacancy savings	-29,800	0	29,800
	9 - Redundancy	0	64,477	64,477
Planning Total		2,012,150	1,861,047	-151,103
Shared Services	1 - Basic Salary + Weighting	2,354,340	2,147,758	-206,582
	2 - NI and Super	745,960	665,078	-80,882
	3 - Other Pay	6,210	22,549	16,339
	3 - Overtime	0	87,987	87,987
	4 - IAS 19 adjustment	0	-23,340	-23,340
	5 - Accumulated leave	0	-8,149	-8,149
6 - Agency staff	0	686,974	686,974	
Shared Services Total		3,106,510	3,578,857	472,347
Shared Services Implementation	6 - Agency staff	43,000	33,486	-9,514
Shared Services Implementation Total		43,000	33,486	-9,514
Strategic Finance	1 - Basic Salary + Weighting	115,450	97,782	-17,668
	2 - NI and Super	102,920	87,805	-15,115
	3 - Other Pay	19,300	7,800	-11,500
	4 - IAS 19 adjustment	-94,070	-15,370	-78,700
	5 - Accumulated leave	0	170	170
	7 - Vacancy savings	-34,000	0	34,000
Strategic Finance Total		109,600	178,186	68,586
Grand Total		17,259,670	17,799,639	539,969