

Annex 2b Agency Staff Analysis

Cost Centre Description	Jan YTD	Feb-Mch	Year Total
Built Environment Team Total	£135,648	£62,493	£198,141
Corp Admin & Memb Supp (CAMS) Total	£16,001	£3,000	£19,001
Human Resources/Payroll Team Total	£8,413	0	£8,413
Financial Advice & Control Total	£227,654	24,605	£252,259
Internal Audit Section Total	£30,750	3,352	£34,102
Customer Contact Total	£34,028	20,000	£54,028
Investigations Total	£17,862	£0	£17,862
Housing Benefit Team Total	£25,853	£0	£25,853
Council Tax Recovery Total	£50,230	0	£50,231
Public Relations Total	£4,921	£0	£4,921
Committee Servicing Total	£24,866	£2,000	£26,866
Community Safety Total	£24,043	1,800	£25,843
Community Development Total	£3,509	0	£3,509
Refuse Collection Total	£162,551	17,449	£180,000
Street Cleaning Total	£35,074	1,926	£37,000
Recycling Total	£30,007	2,960	£32,967
Strategic Housing Costs Total	£103,426	£30,516	£133,942
Development Control Total	£3,245	0	£3,245
Bus Pass Scheme Total	£1,144	0	£1,144
	£939,222	170,101	£1,109,324