

Annex 5 Agency Staff Analysis

Cost Centre Description	Initials	Nov YTD	Dec-Mch	Year	Covering Perm or Temp Position?
Built Environment Team	AL	£38,487	16,134	£54,621	P
	AS	£27,360	14,638	£41,998	T
	DD	£16,157	8,040	£24,197	P
	TQ	£3,311	0	£3,311	T
	TD	£11,664	14,562	£26,226	P
	CH	£6,510	20,800	£27,310	T
Built Environment Team Total		£103,489	74,174	£177,663	
Corp Admin & Memb Supp (CAMS)	LR	£5,012		£5,012	P
	SS	£1,603		£1,603	P
	KW	£309		£309	P
	GR	£1,450		£1,450	P
	RA	£2,609	5,991	£8,600	P
	DD	£250		£250	P
	JT	£493		£493	P
AG	£389		£389	P	
Corp Admin & Memb Supp (CAMS) Total		£12,116	5,991	£17,718	
Human Resources/Payroll Team	MD	£4,877	0	£4,877	T
	?M	£2,210	0	£2,210	T
	HM	£1,326	0	£1,326	T
Human Resources/Payroll Team Total		£8,413	0	£8,413	
Financial Advice & Control	RB	£9,266		£9,266	P
	MB	£15,772		£15,772	T
	CS	£15,985		£15,985	P
	ML	£42,474	22,000	£64,474	P
	LS	£38,063		£38,063	T
	PT	£68,427		£68,427	P
	NW	£4,644		£4,644	P
	TL	£4,405		£4,405	T
	PS	£4,050	15,200	£19,250	P
Financial Advice & Control Total		£203,086	37,200	£240,286	
Internal Audit Section	SL	£18,860	24,000	£42,860	P
	TL		16,000	£16,000	
Internal Audit Section Total		£18,860	40,000	£58,860	
Customer Services Mngmnt/Unit		-£424	0	-£424	
Customer Services Mngmnt/Unit Total		-£424	0	-£424	
Customer Contact	LM	£10,092	0	£10,092	P
	CC	£9,092	0	£9,092	T
	CJ	£2,954	0	£2,954	T
	CR	£765	0	£765	T
	CD	£3,178	0	£3,178	T
	CS	£1,465	0	£1,465	T
	DH	£808	9,192	£10,000	T
	Customer Contact Total		£28,353	0	£27,545
Investigations	AA	£6,000		£6,000	P
	CM	£9,069		£9,069	P
	CR	£2,744		£2,744	P
Investigations Total		£17,813	0	£17,813	
	AI	£11,988	0	£11,988	T
	RB	£2,700		£2,700	T
Housing Benefit Team Total		£14,688	£0	£14,688	
Council Tax Recovery	SG	£132		£132	T
	DH	£29,307	1,000	£30,307	P
	AM	£4,144		£4,144	T
	RB	£11,090		£11,090	T
Council Tax Recovery Total		£44,672	1,000	£45,673	
8 Public Relations, etc.	LC	£4,414	0	£4,414	
Public Relations Total		£4,414	0	£4,414	
Committee Servicing	NA	£13,400	4,292	£17,692	P
	EF	£4,026		£4,026	T
	SN	£1,656		£1,656	P
	RA	£389		£389	T
Committee Servicing Total		£19,470	4,292	£23,762	
9 Community Safety	IW	£19,532	0	£19,532	P
	FH	£3,226	3,200	£6,426	T
Community Safety Total		£22,758	3,200	£25,958	
Community Development	SS	£3,509	0	£3,509	P
Community Development Total		£3,509	0	£3,509	
9 Refuse Collection		£138,371	41,629	£180,000	P
Refuse Collection Total		£138,371	41,629	£180,000	
9 Street Cleaning		£31,394	5,606	£37,000	P
Street Cleaning Total		£31,394	5,606	£37,000	
9 Recycling		£23,676	23,676	£47,352	P
		£2,001	0	£2,001	T
		£1,370	0	£1,370	T
Recycling Total		£27,047	23,676	£50,723	
Strategic Housing Costs	CK	£39,291	24,000	£63,291	P
	JH	£3,070	0	£3,070	P
	MC	£9,585	19,720	£29,305	P
	JM	£25,736	15,198	£40,934	T
	MC	£1,078			P
Strategic Housing Costs Total		£78,760	£58,918	£136,600	
8 Development Control	TS	£3,245	0	£3,245	P
Development Control Total		£3,245	0	£3,245	
9 Bus Pass Scheme	CC	£1,144	0	£1,144	T
Bus Pass Scheme Total		£1,144	0	£1,144	
		£781,175	295,686	£1,074,587	