

## Annex 2b Agency Staff Analysis

Cost Centre Description	Initials	Dec YTD	Jan-Mch	Year
Built Environment Team	AL	£40,827	13,821	£54,648
	AS	£29,832	12,199	£42,031
	DD	£18,281	6,420	£24,701
	TQ	£3,311	0	£3,311
	TD	£11,664	14,562	£26,226
	CH	£6,510	20,800	£27,310
	EB	£605		£605
<b>Built Environment Team Total</b>		<b>£111,030</b>	<b>£67,802</b>	<b>£178,832</b>
Corp Admin & Memb Supp (CAMS)	LR	£5,012		£5,012
	SS	£1,603		£1,603
	KW	£309		£309
	GR	£1,450		£1,450
	RA	£2,609		£2,609
	DD	£250		£250
	JT	£493		£493
	AG	£1,378		£1,378
MG	£690		£690	
<b>Corp Admin &amp; Memb Supp (CAMS) Total</b>		<b>£13,795</b>	<b>£0</b>	<b>£13,795</b>
Human Resources/Payroll Team	MD	£4,877	0	£4,877
	?M	£2,210	0	£2,210
	HM	£1,326	0	£1,326
<b>Human Resources/Payroll Team Total</b>		<b>£8,413</b>	<b>0</b>	<b>£8,413</b>
Financial Advice & Control	RB	£9,266		£9,266
	MB	£15,772		£15,772
	CS	£15,985		£15,985
	ML	£47,996	12,000	£59,996
	LS	£38,063		£38,063
	PT	£68,427		£68,427
	NW	£4,980		£4,980
	TL	£5,175		£5,175
	PS	£8,775	2,000	£10,775
<b>Financial Advice &amp; Control Total</b>		<b>£214,439</b>	<b>14,000</b>	<b>£228,439</b>
Internal Audit Section	SL	£24,600	6,000	£30,600
	TL	£1,472	14,528	£16,000
<b>Internal Audit Section Total</b>		<b>£26,072</b>	<b>20,528</b>	<b>£46,600</b>
Customer Services Mngmnt/Unit			0	
<b>Customer Services Mngmnt/Unit Total</b>		<b>£0</b>	<b>0</b>	<b>£0</b>
Customer Contact	LM	£10,092	0	£10,092
	CC	£9,451	0	£9,451
	CJ	£2,954	0	£2,954
	CR	£765	0	£765
	CD	£3,178	0	£3,178
	CS	£1,465	0	£1,465
	DH	£2,688		£2,688
	<b>Customer Contact Total</b>		<b>£30,593</b>	<b>0</b>
Investigations	AA	£6,000		£6,000
	CM	£9,069		£9,069
	CR	£2,770		£2,770
<b>Investigations Total</b>		<b>£17,839</b>	<b>0</b>	<b>£17,839</b>

Housing Benefit Team		£0		£0
	AI	£11,988	0	£11,988
		£0		£0
	RB	£4,950		£4,950
<b>Housing Benefit Team Total</b>		<b>£16,938</b>	<b>£0</b>	<b>£16,938</b>
Council Tax Recovery	SG	£132		£132
	DH	£29,307		£29,307
		-£1		£0
	AM	£4,144		£4,144
	RB	£12,790		£12,790
<b>Council Tax Recovery Total</b>		<b>£46,372</b>	<b>0</b>	<b>£46,373</b>
Public Relations, etc.	LC	£4,414	0	£4,414
<b>Public Relations Total</b>		<b>£4,414</b>	<b>0</b>	<b>£4,414</b>
Committee Servicing	NA	£14,305		£14,305
	EF	£4,026		£4,026
	SN	£1,656		£1,656
		£0		£0
	RA	£389		£389
	HP	£577		£577
<b>Committee Servicing Total</b>		<b>£20,952</b>	<b>£0</b>	<b>£20,952</b>
Community Safety	IW	£19,532	0	£19,532
	FH	£4,244	2,000	£6,244
<b>Community Safety Total</b>		<b>£23,776</b>	<b>2,000</b>	<b>£25,776</b>
Community Development		£0		£0
		£0		£0
		£0		£0
		£3,509		£3,509
		-£3,509		-£3,509
		£0	0	£0
Community Development	SS	£3,509	0	£3,509
<b>Community Development Total</b>		<b>£3,509</b>	<b>0</b>	<b>£3,509</b>
Refuse Collection		£146,233	33,767	£180,000
				£0
<b>Refuse Collection Total</b>		<b>£146,233</b>	<b>33,767</b>	<b>£180,000</b>
Street Cleaning		£33,438	3,562	£37,000
<b>Street Cleaning Total</b>		<b>£33,438</b>	<b>3,562</b>	<b>£37,000</b>
Recycling		£26,636	2,960	£29,596
		£2,001	0	£2,001
		£1,370	0	£1,370
<b>Recycling Total</b>		<b>£30,007</b>	<b>2,960</b>	<b>£32,967</b>
Strategic Housing Costs	CK	£43,394	19,897	£63,291
	JH	£3,070	-0	£3,070
	MC	£14,445	14,860	£29,305
	JM	£28,169	12,765	£40,934
	MC	£2,418		£2,418
	MW	£518	6,000	£6,518
<b>Strategic Housing Costs Total</b>		<b>£92,014</b>	<b>£53,522</b>	<b>£145,536</b>
Development Control	TS	£3,245	0	£3,245
<b>Development Control Total</b>		<b>£3,245</b>	<b>0</b>	<b>£3,245</b>
Bus Pass Scheme	CC	£1,144	0	£1,144
<b>Bus Pass Scheme Total</b>		<b>£1,144</b>	<b>0</b>	<b>£1,144</b>
		<b>£844,220</b>	<b>198,141</b>	<b>£1,039,674</b>

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