

Annex 2b Agency Staff Analysis

Cost Centre Description	Feb YTD	March	Year
Built Environment Team Total	£157,678	£37,892	£195,570
Corp Admin & Memb Supp (CAMS) Total	£18,149	£0	£18,149
Human Resources/Payroll Team Total	£8,413	£0	£8,413
Financial Advice & Control Total	£246,210	£3,000	£249,210
Internal Audit Section Total	£39,478	£0	£39,478
Customer Contact Total	£38,591	£10,000	£48,591
Investigations Total	£17,887	£0	£17,887
Housing Benefit Team Total	£24,523	£0	£24,523
Council Tax Recovery Total	£50,230	£0	£50,231
Public Relations Total	£5,145	£0	£5,145
Committee Servicing Total	£27,060	£0	£27,060
Community Safety Total	£24,628	£2,100	£26,728
Community Development Total	£3,509	£0	£3,509
Refuse Collection Total	£172,411	£27,589	£200,000
Street Cleaning Total	£37,262	£0	£37,262
Recycling Total	£30,007	£2,959	£32,966
Strategic Housing Costs Total	£123,546	£23,300	£146,846
Development Control Total	£3,245	£0	£3,245
Spatial Planning Total	£2,083	£8,000	£10,083
Bus Pass Scheme Total	£1,144	£0	£1,144
	£1,031,196	£114,840	£1,146,037