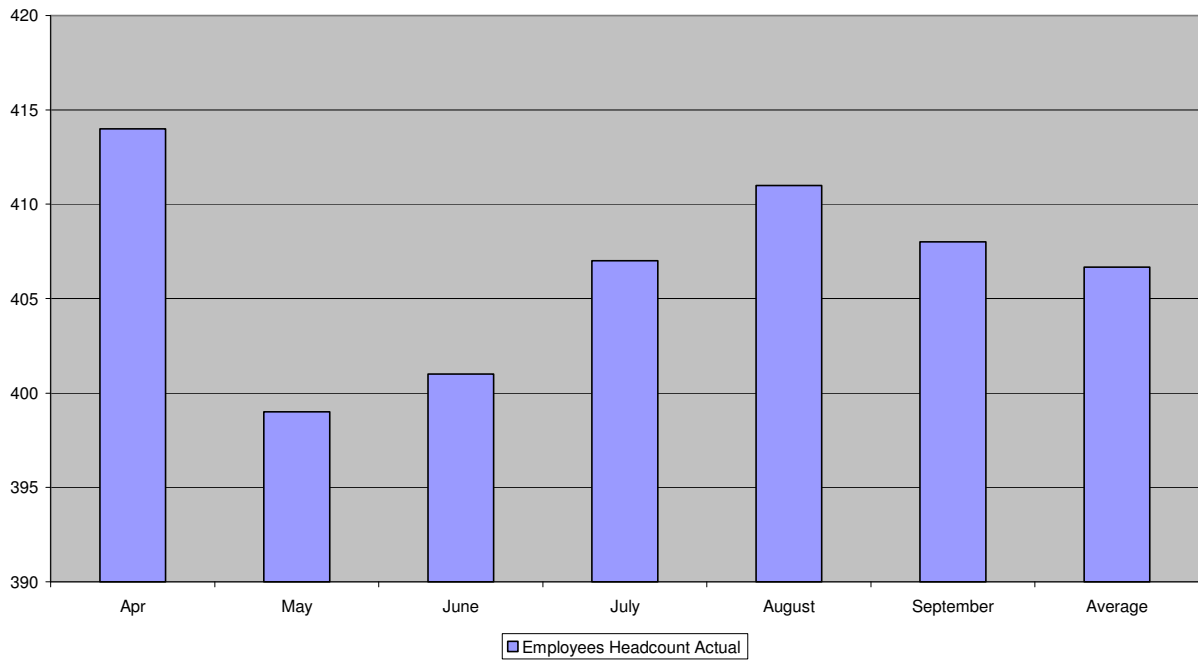
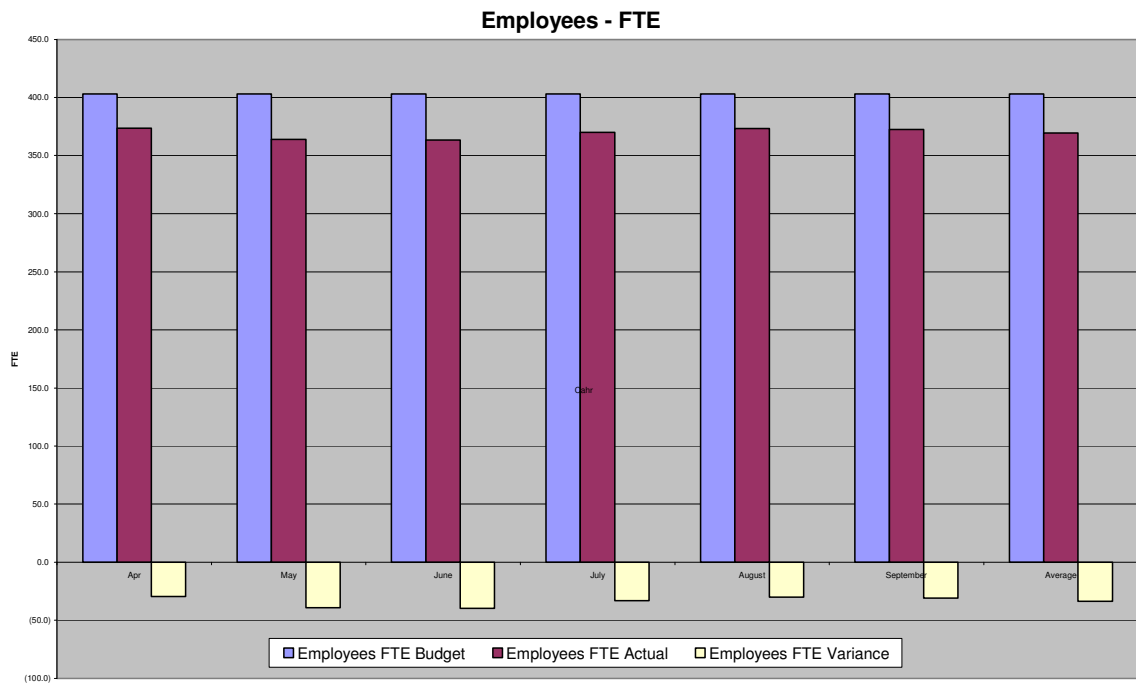


### Headcount

		Apr	May	June	July	August	September	Average
Employees FTE	Budget	403.0	403.0	403.0	403.0	403.0	403.0	<b>403.0</b>
	Actual	<b>373.6</b>	<b>363.9</b>	<b>363.5</b>	<b>370.1</b>	<b>373.1</b>	<b>372.3</b>	<b>369.4</b>
	Variance	(29.5)	(39.2)	(39.6)	(32.9)	(29.9)	(30.7)	<b>(33.6)</b>
Employees Headcount	Actual	414	399	401	407	411	408	<b>406.7</b>

Employees Headcount





## Agency Staff Analysis

Cost Centre Description	Initials	Sep YTD	Oct-Mch	Year	Covering Perm or Temp Position?
Built Environment Team	AL	£25,620	£33,922	£59,542	P
	AS	£19,864	£21,145	£41,009	T
	DD	£9,897	£18,150	£28,047	P
	TQ	£3,311	£0	£3,311	T
	TD	£5,156	£22,400	£27,556	P
<b>Built Environment Team</b>		<b>£63,848</b>	<b>£95,617</b>	<b>£159,464</b>	
Corp Admin & Member Supp (CAMS)	LR	£5,012	£0	£5,012	P
	JT	£493	£1	£494	P
	SS	£1,603	£0	£1,603	P
	KW	£309	£0	£309	P
	DD	£250	£0	£250	P
	GR	£1,450	£0	£1,450	P
	RA	£727	£8,680	£9,407	P
<b>Corp Admin &amp; Member Supp (CAMS)</b>		<b>£9,845</b>	<b>£8,681</b>	<b>£18,526</b>	
Human Resources/Payroll Team	ND	£4,424	£500	£4,924	T
	UM	£1,945	£0	£1,945	T
<b>Human Resources/Payroll Team</b>		<b>£6,369</b>	<b>£500</b>	<b>£6,869</b>	
Financial Advice & Control	RB	£9,266	£0	£9,266	P
	MB	£15,772	£0	£15,772	T
	CS	£15,985	£0	£15,985	P
	ML	£31,729	£27,500	£59,229	P
	LS	£38,063	£0	£38,063	T
	PT	£68,427	£0	£68,427	P
	NR	£1,727	£1,725	£3,452	P
<b>Financial Advice &amp; Control</b>		<b>£180,969</b>	<b>£29,225</b>	<b>£210,194</b>	
Internal Audit Section	SL	£4,920	£55,000	£59,920	P
<b>Internal Audit Section</b>		<b>£4,920</b>	<b>£55,000</b>	<b>£59,920</b>	
Customer Services Mngmnt/Unit		-£424	£0	-£424	
<b>Customer Services Mngmnt/Unit</b>		<b>-£424</b>	<b>£0</b>	<b>-£424</b>	
Customer Contact	LM	£7,879	£0	£7,879	P
	CC	£4,546	£0	£4,546	T
	CJ	£2,954	£0	£2,954	T
	CR	£765	£0	£765	T
	Misc	£1,268	£0	£1,268	T
	CD	£155	£0	£155	T
<b>Customer Contact</b>		<b>£17,567</b>	<b>£0</b>	<b>£17,566</b>	
Investigations	AA	£6,000	£0	£6,000	P
	CM	£9,069	£0	£9,069	P
	CR	£2,724	£0	£2,724	P
<b>Investigations</b>		<b>£17,043</b>	<b>£0</b>	<b>£17,793</b>	
Housing Benefit Team	?	£11,988	£0	£11,988	T
<b>Housing Benefit Team</b>		<b>£12,738</b>	<b>£0</b>	<b>£11,988</b>	
Council Tax Recovery	SG	£132	£0	£132	T
	DH	£20,234	£13,000	£33,234	T

	AM	£4,144	£0	£4,144	T
	RB	£4,289	£0	£4,289	T
<b>Council Tax Recovery</b>		<b>£28,799</b>	<b>£13,000</b>	<b>£41,799</b>	
Public Relations	LC	£4,414	£0	£4,414	
<b>Public Relations</b>		<b>£4,414</b>	<b>£0</b>	<b>£4,414</b>	
Committee Servicing	NA	£9,958	£6,975	£16,932	P
	EF	£4,026	£0	£4,026	T
	SN	£1,656	£0	£1,656	P
<b>Committee Servicing</b>		<b>£15,639</b>	<b>£6,975</b>	<b>£22,614</b>	
Community Safety	IW	£19,532	£0	£19,532	P
<b>Community Safety</b>		<b>£19,532</b>	<b>£0</b>	<b>£19,532</b>	
Community Development	SS	£3,509		£3,509	P
<b>Community Development</b>		<b>£3,509</b>	<b>£0</b>	<b>£3,509</b>	
C&A/Refuse	CS	£0	£20,000	£20,000	T (consultancy)
<b>C&amp;A/Refuse</b>		<b>£0</b>	<b>£20,000</b>	<b>£20,000</b>	
Refuse Collection		£99,567	£102,000	£201,567	P
<b>Refuse Collection</b>		<b>£99,567</b>	<b>£102,000</b>	<b>£201,567</b>	
Street Cleaning		£24,126	£0	£24,126	P
<b>Street Cleaning</b>		<b>£24,126</b>	<b>£0</b>	<b>£24,126</b>	
Recycling		£14,887	£29,700	£44,587	P
	CH	£322	£0	£322	P
<b>Recycling</b>		<b>£15,209</b>	<b>£29,700</b>	<b>£44,909</b>	
Strategic Housing Costs	CK	£13,631	£51,000	£64,631	P
		£8,559	£0	£8,559	
	JH	£3,070	£0	£3,070	P
<b>Strategic Housing Costs</b>		<b>£25,260</b>	<b>£51,000</b>	<b>£76,260</b>	
Strategic Housing Costs	CK	£3,487	£0	£3,487	P
	CB	£2,503	£27,400	£29,903	P
	JM	£0	£20,800	£20,800	T
<b>Strategic Housing Costs</b>		<b>£5,990</b>	<b>£27,400</b>	<b>£33,390</b>	
Development Control	TS	£3,245	£0	£3,245	P
<b>Development Control</b>		<b>£3,245</b>	<b>£0</b>	<b>£3,245</b>	
Bus Pass Scheme	CC	£1,144	£0	£1,144	T
<b>Bus Pass Scheme</b>		<b>£1,144</b>	<b>£0</b>	<b>£1,144</b>	
		<b>£559,306</b>	<b>£439,097</b>	<b>£998,403</b>	