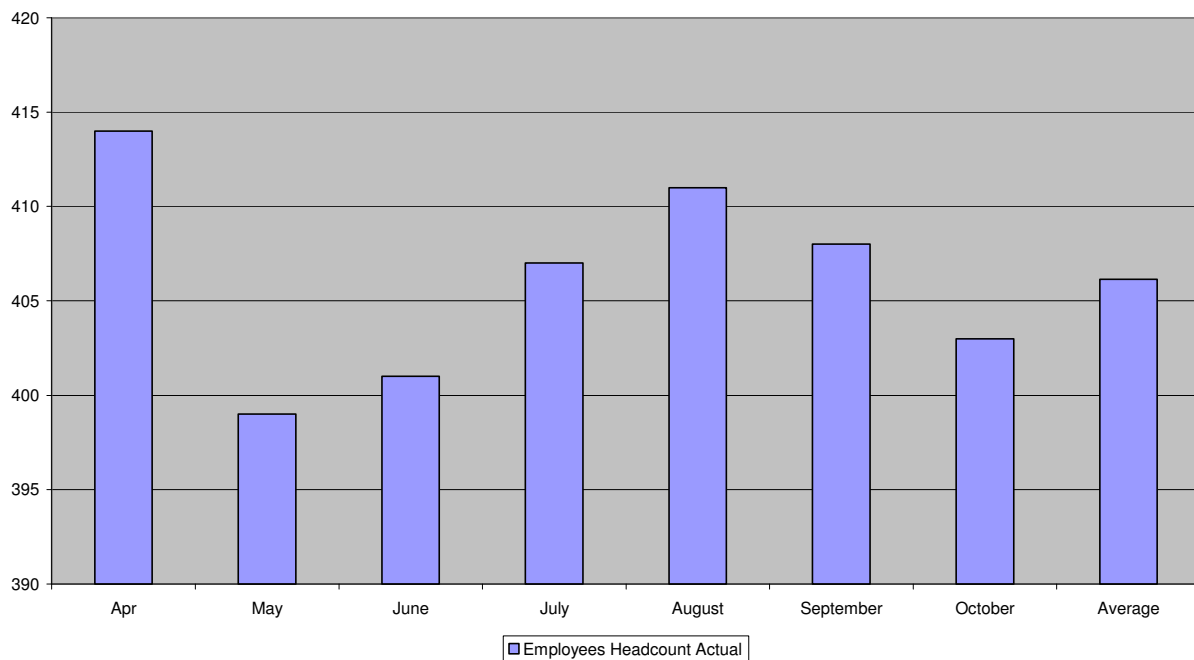


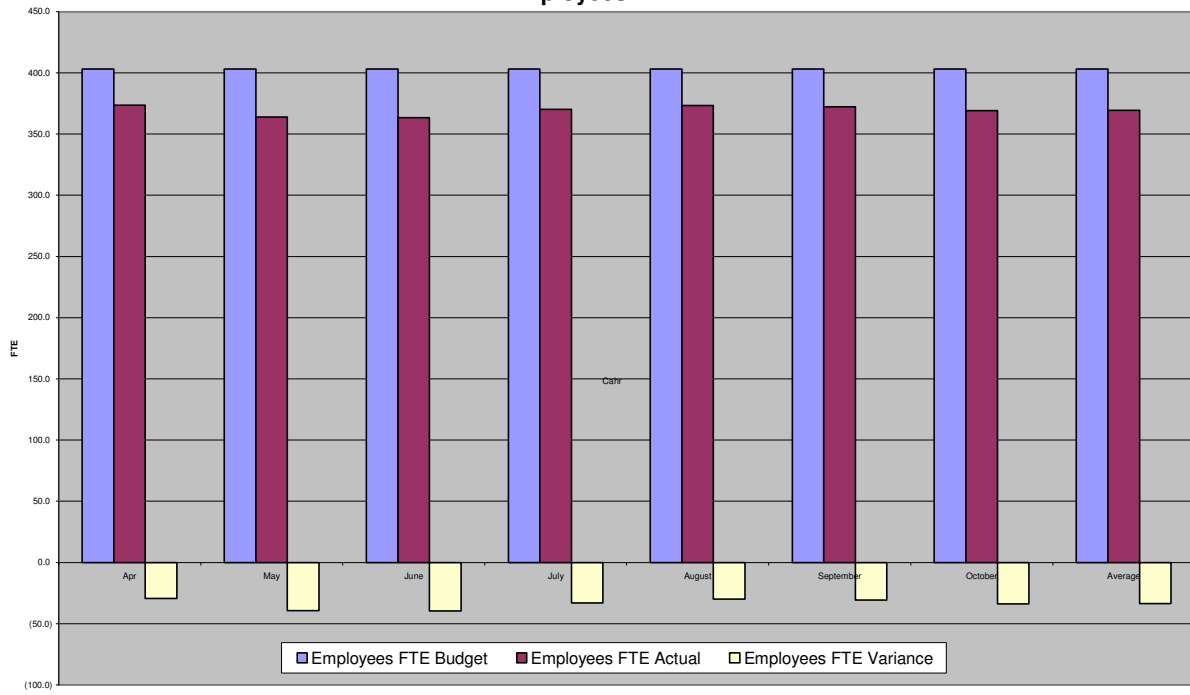
Annex 5 Headcount

		Apr	May	June	July	August	September	October	Average
Employees FTE	Budget	403.0	403.0	403.0	403.0	403.0	403.0	403.0	403.0
	Actual	373.6	363.9	363.5	370.1	373.1	372.3	369.2	369.4
	Variance	(29.5)	(39.2)	(39.6)	(32.9)	(29.9)	(30.7)	(33.8)	(33.6)
Employees Headcount	Actual	414	399	401	407	411	408	403	406.1

Employees Headcount



Employees - FTE



Agency Staff Analysis

Cost Centre Description		Initials	Oct YTD	Nov-Mch	Year	Covering Perm or Temp Position?
Built Environment Team	AL		£30,299	£27,750	£58,049	P
	AS		£23,161	£18,705	£41,866	T
	DD		£12,117	£13,500	£25,617	P
	TQ		£3,311	£0	£3,311	T
	TD		£6,956	£19,336	£26,292	P
	CH		£6,510	£20,800	£27,310	T
Built Environment Team Total			£82,354	£100,091	£182,445	
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		£2,000	£6,600	£8,600	P
	DD		£250		£250	P
	JT		£493		£493	P
Corp Admin & Memb Supp (CAMS) Total			£11,118	£6,600	£17,718	
Human Resources/Payroll Team	MD		£4,751	£0	£4,751	T
	?M		£2,210	£0	£2,210	T
	HM		£1,326	£0	£1,326	T
Human Resources/Payroll Team Total			£8,287	£0	£8,287	
Financial Advice & Control	RB		£9,266		£9,266	P
	MB		£15,772		£15,772	T
	CS		£15,985		£15,985	P
	ML		£34,948	£24,000	£58,948	P
	LS		£38,063		£38,063	T
	PT		£68,427		£68,427	P
	NW		£3,413		£3,413	P
	TL		£1,127	£4,500	£5,627	T
	PS		£540	£27,000	£27,540	P
Financial Advice & Control Total			£187,541	£55,500	£243,041	
Internal Audit Section	SL		£11,070	£46,000	£57,070	P
	TL			£16,000	£16,000	
Internal Audit Section Total			£11,070	£62,000	£73,070	
Customer Services Mngmnt/Unit			-£424	£0	-£424	
Customer Services Mngmnt/Unit Total			-£424	£0	-£424	
Customer Contact	LM		£8,783	£0	£8,783	P
	CC		£7,515	£0	£7,515	T
	CJ		£2,954	£0	£2,954	T
	CR		£765	£0	£765	T
	CD		£2,243	£0	£2,243	T

	CS DH	£879 £0	£0 £10,000	£879 £10,000	T T
Customer Contact Total		£23,138	£0	£23,138	
Investigations	AA	£6,000		£6,000	P
	CM	£9,069		£9,069	P
	CR	£2,724		£2,724	P
Investigations Total		£17,793	£0	£17,793	
Housing Benefit Team	AI	£11,988	£0	£11,988	T
Housing Benefit Team Total		£11,988	£0	£11,988	
Council Tax Recovery	SG	£132		£132	T
	DH	£26,189	£1,000	£27,189	P
	AM	£4,144		£4,144	T
	RB	£11,090		£11,090	T
Council Tax Recovery Total		£41,554	£1,000	£42,555	
8 Public Relations, etc.	LC	£4,414	£0	£4,414	
Public Relations Total		£4,414	£0	£4,414	
Committee Servicing	NA	£12,524	£5,365	£17,889	P
	EF	£4,026		£4,026	T
	SN	£1,656		£1,656	P
	RA	£389		£389	T
Committee Servicing Total		£18,594	£5,365	£23,959	
9 Community Safety	IW	£19,532	£0	£19,532	P
	FH	£2,312	£4,000	£6,312	T
Community Safety Total		£21,843	£4,000	£25,843	
7 Community Development		£3,509		£3,509	
		-£3,509		-£3,509	
		£0	£0	£0	
Community Development	SS	£3,509	£0	£3,509	P
Community Development Total		£3,509	£0	£3,509	
9 Refuse Collection		£103,800	£98,000	£201,800	P
Refuse Collection Total		£103,800	£98,000	£201,800	
9 Street Cleaning		£24,753	£0	£24,753	P
Street Cleaning Total		£24,753	£0	£24,753	
9 Recycling		£17,757	£26,224	£43,981	P
		£2,001	£0	£2,001	T
		£1,370	£0	£1,370	T
Recycling Total		£21,128	£26,224	£47,352	
Strategic Housing Costs	CK	£33,323	£28,712	£62,035	P
	JH	£3,070	£0	£3,070	P
	MC	£7,486	£21,570	£29,056	P
	JM	£23,258	£17,600	£40,858	T
Strategic Housing Costs Total		£67,137	£67,882	£135,019	
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	
Grand Total		£663,986	£426,662	£1,090,649	