

Direct Employee Costs (inc. agency)

APPENDIX 4

Dept	Section	Original 2010/11	Actual	Actual - Original
WA5010 - Corporate Services	Corporate Projects	76,120	187,172	111,052
	Customer Services	808,220	744,163	-64,057
	Management Team	212,950	214,522	1,572
	Partnerships And Performance	639,610	608,630	-30,980
WA5010 - Corporate Services Total		1,736,900	1,754,486	17,586
WA5020 - Community Services	Housing	903,780	874,819	-28,961
	Parks And Open Spaces	1,481,830	1,500,938	19,108
	Sports And Arts	1,315,440	1,131,008	-184,432
WA5020 - Community Services Total		3,701,050	3,506,766	-194,284
WA5030 - Environmental Services	Environmental Hlth & Licensing	1,354,730	1,325,751	-28,979
	Street Cleansing	1,187,770	1,184,887	-2,883
	Waste And Recycling	2,194,020	2,310,421	116,401
WA5030 - Environmental Services Total		4,736,520	4,821,059	84,539
WA5040 - Legal And Property Services	Buildings And Projects	672,250	717,428	45,178
	Legal And Democratic	930,880	916,429	-14,451
	Property	742,030	816,043	74,013
WA5040 - Legal And Property Services Total		2,345,160	2,449,900	104,740
WA5050 - Planning	Development Section	1,158,010	1,094,116	-63,894
	Policy Team	422,370	432,958	10,588
	Transport And Infrastructure	602,280	516,026	-86,254
WA5050 - Planning Total		2,182,660	2,043,100	-139,560

WA5060 - Corporate Management	Corporate Management	557,750	564,246	6,496
WA5060 - Corporate Management		<u>557,750</u>	<u>564,246</u>	<u>6,496</u>
WA5070 - Strategic Finance	Finance & Resources	91,700	88,323	-3,377
	Human Resources Client	26,960	13,535	-13,425
	Procurement	59,030	31,727	-27,303
WA5070 - Strategic Finance Total		<u>177,690</u>	<u>133,584</u>	<u>-44,106</u>
GRAND TOTAL		<u><u>15,437,730</u></u>	<u><u>15,273,141</u></u>	<u><u>-164,589</u></u>