

<b>SALARIES SUMMARY</b>				
<b>ORIGINAL 2008/2009</b>				
<b>0100</b>	<b>PORTFOLIO CODE</b>		<b>TOTALS</b>	
			<b>SALARY</b>	
<b>COST CENTRE</b>				
DESIGN DIVISION-BLDG. SERVICE	CEM	35011	260,890	
-CIVIL ENG.	CEM	35013	260,230	
BUILDING CONTROL GROUP	CEM	35500		
PARKING	CEM	35008	126,830	
VEH. MGT. - FLEET OPERATIONS	CEM	TO100	230,390	
GROUNDS MAINT.	CEM	85500	788,400	1,666,740
PRINTING HOLDING ACCOUNT	FPM&CC	25100	115,220	
TELEPHONES	FPM&CC	28001		
OFFICE SUPERINTENDANT	FPM&CC	28020	84,730	
DUTY OFFICERS	FPM&CC	28021	92,350	
SECRETARIAL SERVICES	FPM&CC	32020	144,960	
LEGAL & ADMIN ADMINISTRATION	FPM&CC	32030	89,880	
P.R. & INTERNET	FPM&CC	32041		
LEGAL SERVICES	FPM&CC	32060	325,810	
LEGAL & ADMIN GROUP	FPM&CC	32075	408,640	
HUMAN RESOURCES	FPM&CC	31010	220,630	
FINANCE GENERAL ADMIN.	FPM&CC	33010	43,150	
PAYROLL	FPM&CC	33090	71,580	
OFF ACCOM. - 323 HIGH ST. EPPING	FPM&CC	27050		
- 25 HEMNALL ST. EPPING	FPM&CC	27060	8,020	
- WALTHAM ABBEY	FPM&CC	27080		
- DEBDEN BROADWAY	FPM&CC	27110	2,620	
- TRAPPS HILL	FPM&CC	27120		
- COPPERFIELD	FPM&CC	27130	794	
DEPOTS - TOWNMEAD	FPM&CC	23130		
- EPPING TOWN	FPM&CC	23140	2,370	
- LANGSTON ROAD	FPM&CC	23170	10,030	
- BURTON ROAD	FPM&CC	23180		
ESTATES & VALUATION	FPM&CC	37011	317,490	
FINANCIAL POLICY	FPM&CC	33015	290,670	
CASHIERS	FPM&CC	33020	167,400	
- DEBT MGT.	FPM&CC	33030		
ACCOUNTANCY	FPM&CC	33060	443,410	
HOUSING BENEFITS GROUP	FPM&CC	33055	940,430	
INSURANCE & CREDIT CONTROL	FPM&CC	33070	133,510	
REVENUE GROUP	FPM&CC	33075	735,930	
COMPUTER SERVICES	FPM&CC	33080	954,820	
INVOICES	FPM&CC	33095	69,920	
INTERNAL AUDIT	FPM&CC	33050	194,030	
PERFORMANCE MANAGEMENT U	FPM&CC	40059	107,240	5,975,634
POLICY UNIT GRP	CW	32080	277,370	277,370
ENVIRONMENTAL SERVICES ADM	EP	35200	429,230	
ENVIRONMENTAL COMMERCIAL G	EP	36300	1,255,010	
ENVIRONMENTAL CONTROL GRO	EP	36400		
WASTE MANAGEMENT	EP	35007	275,520	
HACKNEY CARRIAGE LICENCING	EP	EH150		1,959,760
HOUSING POLICY GROUP	H	36100	233,960	
HOUSING ADMIN	H	36200	145,150	
HOUSING CLIENT	H	36250	330,930	
HOUSING NEEDS	H	36500	553,320	
HOUSING SPECIAL NEEDS	H	36600	556,920	
HOUSING MAINTENANCE	H	36650	351,410	
HOUSING REPAIRS	H	36700	256,970	
HOUSING MANAGEMENT	H	36900	473,400	
AGED PERSONS - ALL UNITS	HRA	YB500	52,717	
SPECIAL ITEMS	HRA	YB120	136,689	
NORWAY HOUSE	HRA	YB620	30,040	
AREA WARDNEN MANAGEMENT	HRA	YB540	2,499	
HEMNALL HOUSE	HRA	YB350	2,564	
CARELINE	HRA	YB520	1,017	
HOUSING D.L.O.	HRA	78001	1,445,940	
STORES - HOUSING	HRA	24100	68,610	4,642,136
LEISURE SERVICES ADMIN.	LH	38200	263,700	
LEISURE CONTRACTS	LH	38300	133,760	



MANPOWER SUMMARY		APPENDIX 6			
ORIGINAL 2008/2009					
FTE		PORTFOLIC CODE		TOTALS	
	0100				
					MANPOWER
COST CENTRE					
DESIGN DIVISION-BLDG. SERVICE	CEM	35011		6.00	
-CIVIL ENG.	CEM	35013		7.00	
BUILDING CONTROL GROUP	CEM	35500			
PARKING	CEM	35008		4.00	
VEH. MGT. - FLEET OPERATIONS	CEM	TO100		6.66	
GROUND MAINT.	CEM	85500		33.00	56.66
PRINTING HOLDING ACCOUNT	FPM&CC	25100		4.00	
TELEPHONES	FPM&CC	28001			
OFFICE SUPERINTENDANT	FPM&CC	28020		3.00	
DUTY OFFICERS	FPM&CC	28021		3.70	
SECRETARIAL SERVICES	FPM&CC	32020		6.00	
LEGAL & ADMIN ADMINISTRATION	FPM&CC	32030		3.84	
P.R. & INTERNET	FPM&CC	32041			
LEGAL SERVICES	FPM&CC	32060		9.50	
LEGAL & ADMIN GROUP	FPM&CC	32075		10.00	
HUMAN RESOURCES	FPM&CC	31010		7.00	
FINANCE GENERAL ADMIN.	FPM&CC	33010		1.69	
PAYROLL	FPM&CC	33090		2.11	
OFF.ACCOM - 323 HIGH ST. EPPING	FPM&CC	27050			
- 25 HEMNALL ST. EPPING	FPM&CC	27060		0.56	
- WALTHAM ABBEY	FPM&CC	27080			
- DEBDEN BROADWAY	FPM&CC	27110		0.19	
- TRAPPS HILL	FPM&CC	27120			
- COPPERFIELD	FPM&CC	27130		0.06	
DEPOTS - TOWNMEAD	FPM&CC	23130			
- EPPING TOWN	FPM&CC	23140		0.17	
- LANGSTON ROAD	FPM&CC	23170		0.69	
- BURTON ROAD	FPM&CC	23180			
ESTATES & VALUATION	FPM&CC	37011		7.50	
FINANCIAL POLICY	FPM&CC	33015		5.00	
CASHIERS	FPM&CC	33020		7.00	
- DEBT MGT.	FPM&CC	33030			
ACCOUNTANCY	FPM&CC	33060		12.17	
HOUSING BENEFITS GROUP	FPM&CC	33055		31.50	
INSURANCE & CREDIT CONTROL	FPM&CC	33070		4.00	
REVENUE GROUP	FPM&CC	33075		25.40	
COMPUTER SERVICES	FPM&CC	33080		28.67	
INVOICES	FPM&CC	33095		3.00	
INTERNAL AUDIT	FPM&CC	33050		5.34	
PERFORMANCE MANAGEMENT U	FPM&CC	40059		4.00	186.09
POLICY UNIT GRP	CW	32080		8.75	8.75
ENVIRONMENTAL SERVICES ADM	EP	35200		14.56	
ENVIRONMENTAL COMMERCIAL C	EP	36300		36.36	
ENVIRONMENTAL CONTROL GROU	EP	36400			
WASTE MANAGEMENT	EP	35007		8.00	
HACKNEY CARRIAGE LICENCING	EP	EH150			58.92
HOUSING POLICY GROUP	H	36100		4.00	
HOUSING ADMIN	H	36200		6.32	
HOUSING CLIENT	H	36250		11.74	
HOUSING NEEDS	H	36500		19.50	
HOUSING SPECIAL NEEDS	H	36600		24.08	
HOUSING MAINTENANCE	H	36650		12.01	
HOUSING REPAIRS	H	36700		9.50	
HOUSING MANAGEMENT	H	36900		17.43	104.58
AGED PERSONS - ALL UNITS	HRA	YB500		3.78	
SPECIAL ITEMS	HRA	YB120		7.85	
NORWAY HOUSE	HRA	YB620		1.59	
AREA WARDNEN MANAGEMENT	HRA	YB540		0.18	
HEMNALL HOUSE	HRA	YB350		0.18	
CARELINE	HRA	YB520		0.07	
HOUSING D.L.O.	HRA	78001		63.69	
STORES - HOUSING	HRA	24100		2.61	79.95
LEISURE SERVICES ADMIN.	LH	38200		9.86	

