

APPENDIX 1

Salary Monitor as at 30/09/20

	<u>FTE</u>	<u>Budget</u> £'000's	<u>Actual YTD</u> £'000's	<u>Forecast</u> £'000's	<u>Variance</u> £'000's
Corporate Leadership Team					
Directors	3.00	411	164	396	(15)
Service Delivery					
Specialists					
Development Management	9.04	480	196	376	(104)
Environmental Health	6.80	387	170	358	(29)
Housing	6.00	214	92	226	12
Place	3.00	215	109	218	3
Revenues & Benefits	3.00	138	79	154	17
Building Control	2.00	91	56	109	18
Commercial	3.00	199	99	200	1
	32.84	1,723	802	1,640	(83)
Caseworkers	99.02	2,786	1,282	2,740	(46)
Agency Workers	-	0	99	228	228
Other Employee Costs	-	104	0	74	(30)
Total	131.86	4,613	2,183	4,682	69
Strategy, Programmes & Governance					
Specialists					
Performance, Programmes & Governance	5.00	222	121	243	21
Strategy, Planning & Communication	15.47	647	272	671	24
	20.47	869	393	914	45
Caseworkers	3.77	99	45	95	(4)
Agency Workers	-	0	46	0	0
Other Employee Costs	-	21	1	21	0
Total	24.24	989	485	1,030	41
Resources					
Specialists					
Management	2.00	159	77	158	(1)
IT	7.00	313	132	301	(12)
Finance	5.00	187	115	237	50
HR	1.59	71	37	79	8
Procurement	2.00	121	38	80	(41)
Legal	1.34	87	49	93	6
Elections	2.50	93	37	77	(16)
	21.43	1,031	485	1,025	(6)
Caseworkers	17.95	552	232	502	(50)
Agency Workers	-	100	111	127	27
Other Employee Costs	-	22	6	6	(16)
Total	39.38	1,705	834	1,660	(45)
Members Allowances	-	222	101	222	0
Total MDC Salaries	198.48	7,940	3,767	7,990	50