

PAY COST ESTIMATES SUMMARY 2012/2013

Line No.		2011/12 BUDGET	2011/12 BUDGET FTE	2012/13 PROPOSAL	CHANGE		2012/13 BUDGET FTE
					£	%	
Chief Executive's Department							
1	Chief Executive, P.A. & Secretarial	216,219	3.61	205,519	(10,699)	(4.95%)	3.00
		216,219	3.61	205,519	(10,699)	(4.95%)	3.00
Corporate Resources Department							
2	Director, P.A. & Secretarial	271,178	5.50	282,000	10,822	3.99%	6.38
3	Finance & Human Resources	2,908,097	82.42	2,894,317	(13,780)	(0.47%)	82.67
4	Legal & Democratic Services	702,716	17.12	639,259	(63,457)	(9.03%)	14.95
5	Information Technology & Facilities Management	803,690	24.46	789,802	(13,889)	(1.73%)	23.43
		4,685,682	129.50	4,605,378	(80,304)	(1.71%)	127.43
Community & Planning Services Department							
6	Director, P.A. & Secretarial	168,186	2.00	169,161	976	0.58%	2.00
7	Community Development	435,721	10.74	357,920	(77,801)	(17.86%)	8.54
8a	Operational Services	504,136	9.15	504,238	102	0.02%	13.20
8b	Operational Services (TASK)	2,924,865	110.95	2,848,231	(76,634)	(2.62%)	102.78
9	Environmental Health	722,322	16.01	589,046	(133,276)	(18.45%)	12.57
10	Licensing	317,793	9.01	327,547	9,755	3.07%	9.41
11	Development Services	1,757,590	51.34	1,798,092	40,503	2.30%	48.37
12	Building Control	354,393	7.81	379,056	24,663	6.96%	7.81
13	Housing & Communications	599,300	15.17	610,906	11,606	1.94%	14.89
14	Parking & Amenity Services	515,916	16.86	477,795	(38,121)	(7.39%)	15.56
		8,300,220	249.04	8,061,991	(238,229)	(2.87%)	235.14
Other Salary Costs							
15	Vacancy Savings	(100,000)	-	(100,000)	0	0.00%	-
16	Performance Award Contingency	48,000	-	48,000	0	0.00%	-
17	Market Premium Review	52,272	-	52,272	0		-
	SUB-TOTAL	13,202,393	382.15	12,873,161	- 329,232	(2.49%)	365.57
18	Community Development (Ext Funded)	72,565	2.04	78,039	5,474	7.54%	2.54
19	Operational Services (Ext Funded)	-	-	-	0		-
20	Operational Services TASK (Ext Funded)	-	-	-	0		-
21	Development Services (Ext Funded)	-	-	-	0		-
22	Housing (Ext Funded)	153,166	3.41	185,945	32,779	21.40%	5.81
	GRAND TOTAL	13,428,124	387.60	13,137,145	- 290,979	(2.17%)	373.92

NOTES

1) Externally funded posts (lines 18 to 22) have been excluded from earlier lines. The income will show elsewhere in the 2012/13 budget.

Note that the figures in the above table may vary slightly from the detailed analysis sheets because of this.