

PAY COST ESTIMATES SUMMARY 2011/2012

Line No.		2010/11 BUDGET	2010/11 BUDGET FTE	2011/12 PROPOSAL	CHANGE		2011/12 BUDGET FTE
					£	%	
Chief Executive's Department							
1	Chief Executive, P.A. & Secretarial	254,703	3.61	216,219	(38,485)	(15.11%)	3.61
2	Policy & Performance	241,287	5.81	128,165	(113,121)	(46.88%)	4.81
		495,990	9.42	344,384	(151,606)	(30.57%)	8.42
Corporate Resources Department							
3	Director, P.A. & Secretarial	312,177	7.50	271,178	(40,999)	(13.13%)	5.50
4	Finance & Human Resources	3,097,318	85.94	2,908,097	(189,221)	(6.11%)	82.42
5	Legal & Democratic Services	667,433	15.05	637,446	(29,987)	(4.49%)	14.51
6	Information Technology & Facilities Management	920,461	27.15	803,690	(116,770)	(12.69%)	24.46
		4,997,389	135.64	4,620,412	(376,977)	(7.54%)	126.89
Community & Planning Services Department							
7	Director, P.A. & Secretarial	165,814	2.00	168,186	2,372	1.43%	2.00
8	Community Development	454,577	9.71	435,721	(18,856)	(4.15%)	10.74
9a	Operational Services	531,643	17.01	504,294	(27,349)	(5.14%)	9.15
9b	Operational Services (TASK)	3,302,901	123.57	2,925,011	(377,890)	(11.44%)	110.95
10	Environmental Health	795,637	17.01	722,322	(73,315)	(9.21%)	16.01
11	Licensing	367,797	11.00	317,793	(50,004)	(13.60%)	9.01
12	Development Services	2,069,810	55.34	1,757,590	(312,220)	(15.08%)	51.34
13	Building Control	394,348	11.81	354,393	(39,955)	(10.13%)	7.81
14	Housing	697,298	15.95	583,276	(114,022)	(16.35%)	12.97
15	Parking & Amenity Services	560,376	18.86	515,916	(44,461)	(7.93%)	16.86
		9,340,201	282.26	8,284,500	(1,055,700)	(11.30%)	246.86
Other Salary Costs							
16	Vacancy Savings	(100,000)	-	(100,000)	0	0.00%	-
17	Performance Award Contingency	48,000	-	48,000	0	0.00%	-
18	Market Premium Review	(150,000)	-	52,272	202,272		-
	SUB-TOTAL	14,631,580	427.32	13,249,568	- 1,382,012	(9.45%)	382.17
19	Community Development (Ext Funded)	169,506	4.97	72,565	(96,941)	(57.19%)	2.04
20	Operational Services (Ext Funded)	-	-	-	0		-
21	Operational Services TASK (Ext Funded)	-	-	-	0		-
22	Development Services (Ext Funded)	-	-	-	0		-
23	Housing (Ext Funded)	109,404	2.91	106,296	(3,108)	(2.84%)	3.41
	GRAND TOTAL	14,910,490	435.20	13,428,429	- 1,482,061	(9.94%)	387.62

NOTES

1) Externally funded posts (lines 19 to 23) have been excluded from earlier lines. The income will show elsewhere in the 2011/12 budget.

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

2) Market Premium budgets were held in service budgets in 2010/11. They have been removed to line (18) in 2011/12.