

PAY COST ESTIMATES SUMMARY 2021/22

Appendix F

Services	Line No.	2020/21 BUDGET £	21/22 BUDGET £	2020/21 FTE	2021/22 FTE
People & Places	1a	774,782	389,902	13.69	5.00
People & Places - Housing	1b	348,255	770,726	7.60	15.20
Strategic Properties	1c	446,784	804,467	7.00	14.65
Corporate Services	2a	2,608,032	2,942,886	58.69	68.25
Revenues & Benefits	2b	1,617,683	1,659,553	43.14	43.33
Assistant Chief Executive	3a	608,758	891,725	14.41	20.35
Finance & Audit	3b	1,111,588	1,167,317	16.00	17.08
Operational Services	3c	4,297,602	4,382,235	127.16	125.97
Parking Services	3d	500,703	499,760	13.00	14.00
Property Services	3e	605,575	0	15.98	0.00
Planning	4a	2,263,813	1,963,941	49.50	41.47
Building Control	4b	372,577	381,398	8.00	8.00
Environmental Health	4c	696,339	711,910	12.57	12.57
Licensing	4d	463,066	483,192	10.59	10.59
Total		16,715,557	17,049,012	397.33	396.46
Other Salary Costs					
Vacancy Savings	5	(150,328)	(153,334)	0.00	0.00
SUB-TOTAL		16,565,230	16,895,678	397.33	396.46
People & Places (Ext)	6	683,413	264,058	17.35	6.08
People & Places - Housing (Ext)	7	0	149,410	0.00	4.00
Kent Resource Partnership (Ext)	8	122,818	126,069	2.00	2.00
GRAND TOTAL		17,371,460	17,435,215	416.68	408.54

NOTES 1) Externally funded posts (lines 6 to 8) have been excluded from earlier lines. The income will show elsewhere in the 2021/22 budget.