

PAY COST ESTIMATES SUMMARY 2022/23

Appendix H

Services	Line No.	2021/22 BUDGET £	2022/23 BUDGET £	2021/22 FTE	2022/23 FTE
People & Places - Communities	1a	389,902	330,206	5.00	4.50
People & Places - Housing	1b	770,726	874,451	15.20	17.31
Strategic Properties	1c	804,467	851,525	14.65	19.95
Corporate Services	2a	2,942,886	2,957,177	68.25	67.72
Revenues & Benefits	2b	1,659,553	1,693,109	43.33	43.78
Assistant Chief Executive	3a	891,725	892,123	20.35	19.35
Finance & Audit	3b	1,167,317	1,238,046	17.08	18.81
Operational Services	3c	4,382,235	5,131,527	125.97	141.30
Parking Services	3d	499,760	0	14.00	0.00
Planning	4a	1,963,941	2,004,533	41.47	40.75
Building Control	4b	381,398	347,809	8.00	7.00
Environmental Health	4c	711,910	646,425	12.57	11.72
Licensing	4d	483,192	501,183	10.59	10.59
Total		17,049,012	17,468,114	396.46	402.78
Other Salary Costs					
Vacancy Savings	5	(153,334)	(156,401)	0.00	0.00
SUB-TOTAL		16,895,678	17,311,713	396.46	402.78
People & Places - Communities (Ext)	6	264,058	135,767	6.08	3.35
People & Places - Housing (Ext)	7	149,410	153,758	4.00	4.00
Kent Resource Partnership (Ext)	8	126,069	0	2.00	0.00
Strategic Property (Ext)	9		198,995	0.00	5.95
GRAND TOTAL		17,435,215	17,800,233	408.54	416.08

NOTES 1) Externally funded posts (lines 6 to 9) have been excluded from earlier lines. The income will show elsewhere in the 2022/23 budget.