

# PAY COST ESTIMATES SUMMARY 2023/24

# Appendix H

Services	Line No.	2022/23 BUDGET £	2023/24 BUDGET £	- 2022/23 FTE	- 2023/24 FTE
People & Places	1a	335,152	351,174	4.50	4.50
People & Places - Housing	1b	897,687	927,165	17.31	18.31
Strategic Properties	1c	854,964	914,459	19.95	15.00
Corporate Services	2a	3,067,639	3,189,822	67.72	66.37
Revenues & Benefits	2b	1,765,504	1,793,712	43.78	42.30
Assistant Chief Executive	3a	920,371	957,093	19.35	19.35
Finance & Audit	3b	1,260,274	1,318,160	18.81	19.00
Operational Services	3c	5,388,513	5,569,250	141.30	142.30
Planning	4a	2,063,699	2,122,183	40.75	40.76
Building Control	4b	335,438	399,280	7.00	7.00
Environmental Health	4c	662,985	677,039	11.72	11.99
Licensing	4d	517,485	591,410	10.59	12.20
		<b>18,069,711</b>	<b>18,810,747</b>	<b>402.78</b>	<b>399.08</b>
<b>Other Salary Costs</b>					
Vacancy Savings	5	(156,401)	(159,529)		
<b>SUB-TOTAL</b>		<b>17,913,311</b>	<b>18,651,218</b>	<b>402.78</b>	<b>399.08</b>
People & Places (Ext)	6	141,346	128,599	3.35	2.95
People & Places - Housing (Ext)	7	160,663	347,770	4.00	8.00
Strategic Property (Ext)	8	223,852	229,321	5.95	4.95
<b>GRAND TOTAL</b>		<b>18,439,172</b>	<b>19,356,908</b>	<b>416.08</b>	<b>414.98</b>

NOTES 1) Externally funded posts (lines 6 to 9 have been excluded from earlier lines. The income will show elsewhere in the 2023/24 budget.
