

# PAY COST ESTIMATES SUMMARY 2024/25

# Appendix H

Services	Line No.	2023/24 BUDGET £	2024/25 BUDGET £	- 2023/24 FTE	- 2024/25 FTE
People & Places	1a	351,174	373,448	4.50	4.50
People & Places - Housing	1b	927,165	966,976	18.31	17.31
Strategic Properties	1c	914,459	1,054,527	15.00	16.43
Corporate Services	2a	3,189,822	3,045,838	66.37	57.05
Revenues & Benefits	2b	1,793,712	1,916,598	42.30	42.70
Assistant Chief Executive	3a	957,093	998,850	19.35	18.67
Finance & Audit	3b	1,318,160	1,409,229	19.00	19.00
Direct Services	3c	5,569,250	6,261,367	142.30	146.43
Planning	4a	2,122,183	2,527,883	40.76	47.92
Building Control	4b	399,280	426,563	7.00	7.29
Environmental Health	4c	677,039	733,393	11.99	11.99
Licensing	4d	591,410	637,589	12.20	12.20
		<b>18,810,747</b>	<b>20,352,261</b>	<b>399.08</b>	<b>401.49</b>
<b>Other Salary Costs</b>					
Vacancy Savings	5	(159,529)	(164,315)		
<b>SUB-TOTAL</b>		<b>18,651,218</b>	<b>20,187,946</b>	<b>399.08</b>	<b>401.49</b>
People & Places (Ext)	6	128,599	259,741	2.95	5.81
People & Places - Housing (Ext)	7	347,770	557,445	8.00	12.00
Strategic Property (Ext)	8	229,321	182,854	4.95	4.12
<b>GRAND TOTAL</b>		<b>19,356,908</b>	<b>21,187,987</b>	<b>414.98</b>	<b>423.42</b>
NOTES 1) Externally funded posts (lines 6 to 9 have been excluded from earlier lines. The income will show elsewhere in the 2024/25 budget.					