

PAY COST ESTIMATES SUMMARY 2013/2014

Line No.		2012/13 BUDGET	2012/13 BUDGET FTE	2013/14 PROPOSAL	CHANGE		2013/14 BUDGET FTE
					£	%	
Chief Executive's Department							
1	Chief Executive, P.A. & Secretarial	205,519	3.00	207,511	1,992	0.97%	3.00
		205,519	3.00	207,511	1,992	0.97%	3.00
Corporate Resources Department							
2	Director, P.A. & Secretarial	282,000	6.38	286,774	4,774	1.69%	6.38
2a	Human Resources	233,187	5.72	240,225	7,038	3.02%	6.54
3	Finance	2,253,709	76.95	2,234,483	(19,226)	(0.85%)	60.46
4	Legal & Democratic Services	639,259	14.95	641,751	2,492	0.39%	15.34
5	Information Technology & Facilities Management	1,197,222	23.43	1,252,521	55,299	4.62%	41.30
		4,605,377	127.43	4,655,754	50,377	1.09%	130.02
Community & Planning Services Department							
6	Director, P.A. & Secretarial	169,161	2.00	171,825	2,664	1.57%	2.00
7	Community Development	357,920	8.54	368,787	10,867	3.04%	8.54
8a	Operational Services	504,238	13.20	503,780	(458)	(0.09%)	12.63
8b	Operational Services (TASK)	2,848,231	102.78	2,912,590	64,359	2.26%	101.14
9	Environmental Health	589,046	12.57	604,486	15,440	2.62%	12.57
10	Licensing	327,547	9.41	290,925	(36,622)	(11.18%)	8.81
11	Development Services	1,798,092	48.37	1,812,940	14,848	0.83%	47.19
12	Building Control	379,056	7.81	384,314	5,258	1.39%	7.81
13	Housing & Communications	610,906	14.89	629,788	18,882	3.09%	14.89
14	Parking & Amenity Services	477,795	15.56	478,811	1,016	0.21%	14.61
		8,061,992	235.13	8,158,246	96,254	1.19%	230.19
Other Salary Costs							
15	Vacancy Savings	(100,000)	-	(100,000)	0	0.00%	-
16	Performance Award Contingency	48,000	-	48,000	0	0.00%	-
17	Market Premium Review	52,272	-	42,272	(10,000)		-
	SUB-TOTAL	12,873,161	365.56	13,011,783	138,622	1.08%	363.21
18	Community Development (Ext Funded)	78,039	2.54	112,196	34,157	43.77%	2.54
19	Operational Services (Ext Funded)	-	-	-	0		-
20	Operational Services TASK (Ext Funded)	-	-	-	0		-
21	Development Services (Ext Funded)	-	-	-	0		-
22	Housing (Ext Funded)	185,945	5.81	196,461	10,516	5.66%	6.00
	GRAND TOTAL	13,137,146	373.91	13,320,440	183,294	1.40%	371.75

NOTES

1) Externally funded posts (lines 18 to 22) have been excluded from earlier lines. The income will show elsewhere in the 2013/14 budget.

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