

ANNEX A

Staff Cost Analysis

| Post Name | 17/18 BUDGET | | 18/19 BUDGET | |
|--|--------------|------------------|--------------|------------------|
| | FTE | Total | FTE | Total |
| Mayoral Office | 3.00 | 157,300 | 4.00 | 171,965 |
| MD & Directors | 4.00 | 519,674 | 5.00 | 647,123 |
| Finance | | | 2.00 | 82,649 |
| Legal & Commercial | | | 3.00 | 170,968 |
| Governance, Policy & Office Support | 9.00 | 327,860 | 12.47 | 455,870 |
| Comms & Marketing | 4.00 | 172,336 | 5.50 | 292,266 |
| Housing | 1.00 | 96,787 | 1.00 | 98,746 |
| Business Support | 6.00 | 283,948 | 6.00 | 293,396 |
| Business Finance | | | 1.80 | 103,235 |
| Education, Employment & Skills | 4.00 | 242,676 | 9.00 | 451,950 |
| Economic Strategy & Intelligence | 4.00 | 177,904 | 4.81 | 222,336 |
| Transport | 6.00 | 313,501 | 7.00 | 371,776 |
| Strategic Investment & Planning | 5.00 | 224,719 | 10.81 | 420,013 |
| Culture | 2.00 | 147,621 | 2.00 | 150,619 |
| Insurance - budget moved to non staffing | | 15,000 | | |
| Redundancy - no longer required | | 6,260 | | |
| Training | | 5,000 | | 15,000 |
| Core Staffing | 48 | 2,690,586 | 74 | 3,947,912 |

Movement in Costs

| | |
|------------------------------|------------------|
| Net staff increase | 1,257,326 |
| Net non staff efficiencies | (91,000) |
| Net increase in costs | 1,166,326 |
| Additional Income | (516,470) |
| Net Increase | 649,856 |

Analysis of Efficiencies

| | £'000 |
|-------------------------------------|--------------|
| Mayoral Office | (12) |
| Finance | (53) |
| Legal & Commercial | (20) |
| Governance, Policy & Office Support | (60) |
| Comms & Marketing | (15) |
| Economic Strategy & Intelligence | (10) |
| Transport | (51) |
| Strategic Investment & Planning | (56) |
| Total efficiencies | (277) |