

Cost Centre	Account	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
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Assistant Director: Carter, Andrew

Service: Assistant Director - Growth and Enterprise

Section: Assistant Director - Growth and Enterprise

Assistant Director - Growth and Enterprise	Salaries - Basic Pay	90,400	0	0	90,400
Assistant Director - Growth and Enterprise	Salaries - National Insurance	11,200	0	0	11,200
Assistant Director - Growth and Enterprise	Salaries - Superannuation	9,700	0	0	9,700
Assistant Director - Growth and Enterprise	Apprenticeship Levy	450	0	0	450
Assistant Director - Growth and Enterprise	Services - Professional Fees	0	650	0	650
Assistant Director - Growth and Enterprise	Postage	0	5,750	0	5,750
Assistant Director - Growth and Enterprise	General Supplies & Services	0	9,600	0	9,600
Total Cost Centre: 11318 Assistant Director - Growth and Enterprise		111,750	16,000	0	127,750

Total Section: Assistant Director - Growth and Enterprise	111,750	16,000	0	127,750
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Total Service: Assistant Director - Growth and Enterprise	111,750	16,000	0	127,750
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Service: Business Engagement

Section: Business Engagement

Business Engagement Team	Salaries - Basic Pay	240,800	0	0	240,800
Business Engagement Team	Salaries - National Insurance	25,700	0	0	25,700
Business Engagement Team	Salaries - Superannuation	25,750	0	0	25,750
Business Engagement Team	Abatement	-6,250	0	0	-6,250
Business Engagement Team	Apprenticeship Levy	1,300	0	0	1,300
Business Engagement Team	Transfer To / From Reserves (Pay Related)	-50,000	0	0	-50,000
Business Engagement Team	Car Allowances	0	650	0	650
Business Engagement Team	Hospitality	0	2,600	0	2,600
Business Engagement Team	Printing & Stationery	0	300	0	300
Business Engagement Team	Services - Professional Fees	0	7,500	0	7,500
Business Engagement Team	Subscriptions	0	17,400	0	17,400
Total Cost Centre: 10116 Business Engagement Team		237,300	28,450	0	265,750

Redcar Town Centre Transformation	Salaries - Basic Pay	48,450	0	0	48,450
Redcar Town Centre Transformation	Salaries - National Insurance	5,450	0	0	5,450
Redcar Town Centre Transformation	Salaries - Superannuation	5,200	0	0	5,200
Total Cost Centre: 11375 Redcar Town Centre Transformation		59,100	0	0	59,100

Total Section: Business Engagement	296,400	28,450	0	324,850
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Total Service: Business Engagement	296,400	28,450	0	324,850
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Service: Growth Enterprise & Environment

Section: Director - Growth, Enterprise & Environment

Director of Growth, Enterprise & Environment	Salaries - Basic Pay	135,700	0	0	135,700
Director of Growth, Enterprise & Environment	Salaries - National Insurance	17,500	0	0	17,500
Director of Growth, Enterprise & Environment	Salaries - Superannuation	14,550	0	0	14,550
Director of Growth, Enterprise & Environment	Apprenticeship Levy	700	0	0	700
Director of Growth, Enterprise & Environment	General Supplies & Services	0	500	0	500
Total Cost Centre: 11247 Director of Growth, Enterprise & Environment		168,450	500	0	168,950

Total Section: Director - Growth, Enterprise & Environment	168,450	500	0	168,950
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Total Service: Growth Enterprise & Environment	168,450	500	0	168,950
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Service: Learning, Skills and Employment

Section: Adult Learning Services

Discretionary Learner Support	Services - Professional Fees	0	13,050	0	13,050
Discretionary Learner Support	Services - Fees and Charges	0	4,350	0	4,350
Discretionary Learner Support	Computer Hardware	0	800	0	800
Discretionary Learner Support	Subscriptions	0	800	0	800
Discretionary Learner Support	General Supplies & Services	0	1,000	0	1,000
Discretionary Learner Support	Allocated - Other Grants & Contributions - Other	0	0	-20,000	-20,000
Total Cost Centre: 10394 Discretionary Learner Support		0	20,000	-20,000	0

Adult Learning	Salaries - Basic Pay	563,200	0	0	563,200
Adult Learning	Salaries - National Insurance	57,650	0	0	57,650
Adult Learning	Salaries - Superannuation	60,300	0	0	60,300
Adult Learning	Apprenticeship Levy	2,800	0	0	2,800
Adult Learning	R & M of Build	0	5,000	0	5,000
Adult Learning	Accommodation/Room Hire	0	103,000	0	103,000
Adult Learning	Cleaning Supplies	0	350	0	350
Adult Learning	Car Allowances	0	1,500	0	1,500
Adult Learning	Tools and Equipment - Purchase	0	1,500	0	1,500
Adult Learning	Printing & Stationery	0	2,100	0	2,100
Adult Learning	Photocopier Usage	0	2,100	0	2,100
Adult Learning	Non Staff Advertising	0	1,000	0	1,000
Adult Learning	Services - Fees and Charges	0	129,950	0	129,950
Adult Learning	Postage	0	1,550	0	1,550

Adult Learning	Business Phones - Rental	0	1,650	0	1,650
Adult Learning	Business Phones - Calls	0	50	0	50
Adult Learning	Mobile Phones	0	350	0	350
Adult Learning	Computer Supplies	0	500	0	500
Adult Learning	Grants & Donations	0	100,100	0	100,100
Adult Learning	Internal Recharges - Supplies & Services	0	3,500	0	3,500
Adult Learning	General Supplies & Services	0	3,200	0	3,200
Adult Learning	Bfwd - Government Grants - from previous year	0	0	-239,250	-239,250
Adult Learning	Other Grants & Contributions - Other Local Aut	0	0	-1,118,500	-1,118,500
Adult Learning	Allocated - Other Grants & Contributions - Othe	0	0	20,000	20,000
Total Cost Centre: 10972 Adult Learning		683,950	357,400	-1,337,750	-296,400

Total Section: Adult Learning Services	683,950	377,400	-1,357,750	-296,400
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Section: Employment Growth

G/Town Neigh/Hood	Business Rates	0	6,950	0	6,950
G/Town Neigh/Hood	Internal Recharges - Premises	0	400	0	400
G/Town Neigh/Hood	Internal Recharges - Income	0	0	-11,600	-11,600
Total Cost Centre: 10259 G/Town Neigh/Hood		0	7,350	-11,600	-4,250

Routes to Employment	Salaries - Basic Pay	105,150	0	0	105,150
Routes to Employment	Salaries - National Insurance	10,750	0	0	10,750
Routes to Employment	Salaries - Superannuation	11,250	0	0	11,250
Routes to Employment	Apprenticeship Levy	550	0	0	550
Routes to Employment	Car Allowances	0	400	0	400
Routes to Employment	General Supplies & Services	0	69,400	0	69,400
Total Cost Centre: 10941 Routes to Employment		127,700	69,800	0	197,500

Grangetown Hub	Salaries - Basic Pay	128,050	0	0	128,050
Grangetown Hub	Salaries - National Insurance	11,400	0	0	11,400
Grangetown Hub	Salaries - Superannuation	13,700	0	0	13,700
Grangetown Hub	Apprenticeship Levy	650	0	0	650
Grangetown Hub	Internal Recharges - Premises	0	11,600	0	11,600
Grangetown Hub	General Supplies & Services	0	8,550	0	8,550
Grangetown Hub	Other Grants & Contributions - Other Local Aut	0	0	-145,000	-145,000
Grangetown Hub	Other Income	0	0	-28,950	-28,950
Total Cost Centre: 11262 Grangetown Hub		153,800	20,150	-173,950	0

Total Section: Employment Growth	281,500	97,300	-185,550	193,250
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Total Service: Learning, Skills and Employment	965,450	474,700	-1,543,300	-103,150
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Service: Licensing

Section: Licensing

Taxi Licensing	Salaries - Basic Pay	85,050	0	0	85,050
Taxi Licensing	Salaries - National Insurance	8,500	0	0	8,500
Taxi Licensing	Salaries - Overtime	400	0	0	400
Taxi Licensing	Salaries - Superannuation	9,100	0	0	9,100
Taxi Licensing	Apprenticeship Levy	450	0	0	450
Taxi Licensing	Plates & Decals	0	9,000	0	9,000
Taxi Licensing	Public Transport	0	50	0	50
Taxi Licensing	Car Allowances	0	400	0	400
Taxi Licensing	Internal Recharges - Transport	0	34,000	0	34,000
Taxi Licensing	Tools and Equipment - Purchase	0	200	0	200
Taxi Licensing	Clothing, Uniforms & Laundry	0	50	0	50
Taxi Licensing	Printing & Stationery	0	300	0	300
Taxi Licensing	Photocopier Usage	0	100	0	100
Taxi Licensing	Services - Professional Fees	0	14,150	0	14,150
Taxi Licensing	Postage	0	5,000	0	5,000
Taxi Licensing	Mobile Phones	0	50	0	50
Taxi Licensing	Subscriptions	0	500	0	500
Taxi Licensing	Licensing & Permits	0	0	-198,050	-198,050
Total Cost Centre: 10421 Taxi Licensing		103,500	63,800	-198,050	-30,750

General Licensing	Salaries - Basic Pay	141,600	0	0	141,600
General Licensing	Salaries - National Insurance	14,250	0	0	14,250
General Licensing	Salaries - Superannuation	15,150	0	0	15,150
General Licensing	Apprenticeship Levy	700	0	0	700
General Licensing	Transfer To / From Reserves (Pay Related)	-23,700	0	0	-23,700
General Licensing	Public Transport	0	50	0	50
General Licensing	Car Allowances	0	400	0	400
General Licensing	Tools and Equipment - Purchase	0	50	0	50
General Licensing	Clothing, Uniforms & Laundry	0	50	0	50
General Licensing	Printing & Stationery	0	850	0	850
General Licensing	Photocopier Usage	0	100	0	100
General Licensing	Services - Professional Fees	0	12,000	0	12,000
General Licensing	Postage	0	600	0	600
General Licensing	Mobile Phones	0	50	0	50
General Licensing	Subscriptions	0	500	0	500
General Licensing	Transfer To / From Reserves (Non-Pay Related)	0	-10,400	0	-10,400
General Licensing	Licensing & Permits	0	0	-154,900	-154,900
Total Cost Centre: 10898 General Licensing		148,000	4,250	-154,900	-2,650

Total Section: Licensing	251,500	68,050	-352,950	-33,400
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Total Service: Licensing	251,500	68,050	-352,950	-33,400
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Service: Place Development

Section: Place Development & Investment

Place Investment	Salaries - Basic Pay	679,650	0	0	679,650
Place Investment	Salaries - National Insurance	75,000	0	0	75,000
Place Investment	Salaries - Superannuation	72,800	0	0	72,800
Place Investment	Apprenticeship Levy	3,400	0	0	3,400
Place Investment	Car Allowances	0	3,000	0	3,000
Place Investment	Tools and Equipment - Purchase	0	2,000	0	2,000
Place Investment	Hospitality	0	300	0	300
Place Investment	Services - Professional Fees	0	67,700	0	67,700
Place Investment	Internal Recharges - Supplies & Services	0	1,000	0	1,000
Place Investment	Recharge to Capital (Pay Related)	0	0	-655,600	-655,600
Total Cost Centre: 10607 Place Investment		830,850	74,000	-655,600	249,250

Place Manager	Salaries - Basic Pay	65,000	0	0	65,000
Place Manager	Salaries - National Insurance	7,750	0	0	7,750
Place Manager	Salaries - Superannuation	6,950	0	0	6,950
Place Manager	Apprenticeship Levy	350	0	0	350
Place Manager	Public Transport	0	250	0	250
Place Manager	Car Allowances	0	100	0	100
Place Manager	Recharge to Capital (Pay Related)	0	0	-50,000	-50,000
Total Cost Centre: 11242 Place Manager		80,050	350	-50,000	30,400

Total Section: Place Development & Investment		910,900	74,350	-705,600	279,650
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Total Service: Place Development		910,900	74,350	-705,600	279,650
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Service: Planning, Development & Housing Strategy

Section: Planning & Development

Building Control	Salaries - Basic Pay	191,800	0	0	191,800
Building Control	Salaries - National Insurance	20,200	0	0	20,200
Building Control	Salaries - Superannuation	20,550	0	0	20,550
Building Control	Apprenticeship Levy	950	0	0	950
Building Control	Car Allowances	0	4,000	0	4,000
Building Control	Tools and Equipment - Purchase	0	400	0	400
Building Control	Clothing, Uniforms & Laundry	0	100	0	100
Building Control	Printing & Stationery	0	450	0	450
Building Control	Services - Professional Fees	0	8,350	0	8,350
Building Control	Postage	0	500	0	500
Building Control	Mobile Phones	0	500	0	500
Building Control	Computer Software	0	500	0	500
Building Control	Computer Supplies	0	100	0	100
Building Control	Subscriptions	0	7,700	0	7,700
Building Control	Development Fees	0	0	-231,800	-231,800
Total Cost Centre: 10061 Building Control		233,500	22,600	-231,800	24,300

Development Management Svs	Salaries - Basic Pay	369,050	0	0	369,050
Development Management Svs	Salaries - National Insurance	37,100	0	0	37,100
Development Management Svs	Salaries - Superannuation	39,500	0	0	39,500
Development Management Svs	Abatement	-11,950	0	0	-11,950
Development Management Svs	Apprenticeship Levy	1,850	0	0	1,850
Development Management Svs	Car Allowances	0	3,000	0	3,000
Development Management Svs	Tools and Equipment - Purchase	0	250	0	250
Development Management Svs	Printing & Stationery	0	500	0	500
Development Management Svs	Non Staff Advertising	0	20,000	0	20,000
Development Management Svs	Services - Professional Fees	0	18,500	0	18,500
Development Management Svs	Computer Software	0	9,300	0	9,300
Development Management Svs	Subscriptions	0	4,000	0	4,000
Development Management Svs	Development Fees	0	0	-950,900	-950,900
Development Management Svs	Recharge to Capital	0	0	-10,200	-10,200
Total Cost Centre: 10177 Development Management Svs		435,550	55,550	-961,100	-470,000

Land Charges	Salaries - Basic Pay	29,800	0	0	29,800
Land Charges	Salaries - National Insurance	2,900	0	0	2,900
Land Charges	Salaries - Superannuation	3,200	0	0	3,200
Land Charges	Apprenticeship Levy	150	0	0	150
Land Charges	Subscriptions	0	500	0	500
Land Charges	Land Charges	0	0	-112,000	-112,000
Total Cost Centre: 10387 Land Charges		36,050	500	-112,000	-75,450

Strategic Planning	Salaries - Basic Pay	258,250	0	0	258,250
Strategic Planning	Salaries - National Insurance	24,750	0	0	24,750
Strategic Planning	Salaries - Superannuation	27,650	0	0	27,650
Strategic Planning	Abatement	-10,050	0	0	-10,050
Strategic Planning	Apprenticeship Levy	1,300	0	0	1,300
Strategic Planning	Car Allowances	0	300	0	300
Strategic Planning	Printing & Stationery	0	250	0	250
Strategic Planning	Non Staff Advertising	0	500	0	500
Strategic Planning	Services - Professional Fees	0	11,100	0	11,100
Strategic Planning	Computer Software	0	13,500	0	13,500
Strategic Planning	Internal Recharges - Supplies & Services	0	1,000	0	1,000
Total Cost Centre: 10547 Strategic Planning		301,900	26,650	0	328,550

Housing Strategy	Salaries - Basic Pay	86,700	0	0	86,700
Housing Strategy	Salaries - National Insurance	9,450	0	0	9,450
Housing Strategy	Salaries - Superannuation	9,250	0	0	9,250
Housing Strategy	Abatement	-2,950	0	0	-2,950
Housing Strategy	Apprenticeship Levy	450	0	0	450
Housing Strategy	Subscriptions	0	1,750	0	1,750
Housing Strategy	Other Income	0	0	-50,000	-50,000
Housing Strategy	Recharge to Capital (Pay Related)	0	0	-5,000	-5,000
Total Cost Centre: 10667 Housing Strategy		102,900	1,750	-55,000	49,650

Head of Planning & Development	Salaries - Basic Pay	65,000	0	0	65,000
Head of Planning & Development	Salaries - National Insurance	7,750	0	0	7,750
Head of Planning & Development	Salaries - Superannuation	6,950	0	0	6,950
Head of Planning & Development	Abatement	-2,300	0	0	-2,300
Head of Planning & Development	Apprenticeship Levy	350	0	0	350
Total Cost Centre: 10949 Head of Planning & Development		77,750	0	0	77,750

Total Section: Planning & Development	1,187,650	107,050	-1,359,900	-65,200
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Total Service: Planning, Development & Housing Strategy	1,187,650	107,050	-1,359,900	-65,200
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Total Assistant Director: Carter, Andrew	3,892,100	769,100	-3,961,750	699,450
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Total Priority: Economic Growth	3,892,100	769,100	-3,961,750	699,450
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