

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

Service: Elections

Section: Elections

Electoral Registration	Salaries - Basic Pay	9,650	0	0	9,650
Electoral Registration	Salaries - National Insurance	50	0	0	50
Electoral Registration	Printing & Stationery	0	6,500	0	6,500
Electoral Registration	Books and Publications	0	2,500	0	2,500
Electoral Registration	Postage	0	39,500	0	39,500
Electoral Registration	Computer Licences	0	13,000	0	13,000
Electoral Registration	Sale of Goods	0	0	-2,150	-2,150
Total Cost Centre: 10209 Electoral Registration		9,700	61,500	-2,150	69,050

Total Section: Elections	9,700	61,500	-2,150	69,050
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Total Service: Elections	9,700	61,500	-2,150	69,050
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Service: Governance & Member Services

Section: Governance & Member Services

Citizenship	Refreshments	0	100	0	100
Citizenship	Printing & Stationery	0	50	0	50
Citizenship	Services - Professional Fees	0	600	0	600
Citizenship	Other Grants & Contributions - Other Organisa	0	0	-1,500	-1,500
Citizenship	Registrars	0	0	-600	-600
Total Cost Centre: 10097 Citizenship		0	750	-2,100	-1,350

Civic Expenses	Salaries - Basic Pay	621,100	0	0	621,100
Civic Expenses	Salaries - National Insurance	45,150	0	0	45,150
Civic Expenses	Other Allowance	194,800	0	0	194,800
Civic Expenses	Training Expenses - Employees	5,000	0	0	5,000
Civic Expenses	Accommodation/Room Hire	0	2,000	0	2,000
Civic Expenses	Public Transport	0	4,000	0	4,000
Civic Expenses	Car Allowances	0	2,050	0	2,050
Civic Expenses	Tools and Equipment - Purchase	0	1,000	0	1,000
Civic Expenses	Refreshments	0	2,000	0	2,000
Civic Expenses	Hospitality	0	2,000	0	2,000
Civic Expenses	Printing & Stationery	0	1,900	0	1,900
Civic Expenses	Non Staff Advertising	0	2,000	0	2,000
Civic Expenses	Services - Professional Fees	0	17,300	0	17,300
Civic Expenses	Subsistence	0	1,250	0	1,250
Civic Expenses	General Supplies & Services	0	500	0	500
Total Cost Centre: 10099 Civic Expenses		866,050	36,000	0	902,050

Democratic Services	Salaries - Basic Pay	395,950	0	0	395,950
Democratic Services	Salaries - National Insurance	38,300	0	0	38,300
Democratic Services	Salaries - Superannuation	42,350	0	0	42,350
Democratic Services	Abatement	-14,550	0	0	-14,550
Democratic Services	Apprenticeship Levy	1,900	0	0	1,900
Democratic Services	Car Allowances	0	200	0	200
Democratic Services	Tools and Equipment - Purchase	0	1,000	0	1,000
Democratic Services	Printing & Stationery	0	250	0	250
Democratic Services	Driving Change Savings Target	0	-22,250	0	-22,250
Total Cost Centre: 10167 Democratic Services		463,950	-20,800	0	443,150

General Mayoral	Tools and Equipment - Purchase	0	2,600	0	2,600
General Mayoral	Hospitality	0	6,000	0	6,000
General Mayoral	Printing & Stationery	0	200	0	200
General Mayoral	Services - Professional Fees	0	17,350	0	17,350
General Mayoral	Other Income	0	0	-4,000	-4,000
Total Cost Centre: 10271 General Mayoral		0	26,150	-4,000	22,150

Reg Births, Deaths & Marrg	Salaries - Basic Pay	217,450	0	0	217,450
Reg Births, Deaths & Marrg	Salaries - National Insurance	19,950	0	0	19,950
Reg Births, Deaths & Marrg	Salaries - Overtime	23,500	0	0	23,500
Reg Births, Deaths & Marrg	Salaries - Superannuation	23,250	0	0	23,250
Reg Births, Deaths & Marrg	Apprenticeship Levy	1,300	0	0	1,300
Reg Births, Deaths & Marrg	Internal Recharges - Premises	0	3,100	0	3,100
Reg Births, Deaths & Marrg	Car Allowances	0	1,750	0	1,750
Reg Births, Deaths & Marrg	Printing & Stationery	0	1,350	0	1,350
Reg Births, Deaths & Marrg	Services - Professional Fees	0	14,750	0	14,750
Reg Births, Deaths & Marrg	Subsistence	0	150	0	150
Reg Births, Deaths & Marrg	Registrars	0	0	-285,050	-285,050
Total Cost Centre: 10606 Reg Births, Deaths & Marrg		285,450	21,100	-285,050	21,500

Total Section: Governance & Member Services	1,615,450	63,200	-291,150	1,387,500
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Total Service: Governance & Member Services	1,615,450	63,200	-291,150	1,387,500
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Service: Governance Director (Monitoring Officer)

Section: Governance Director (Monitoring Officer)

Director of Governance	Salaries - Basic Pay	116,700	0	0	116,700
Director of Governance	Salaries - National Insurance	14,850	0	0	14,850
Director of Governance	Salaries - Superannuation	12,500	0	0	12,500
Director of Governance	Abatement	-4,350	0	0	-4,350
Director of Governance	Apprenticeship Levy	700	0	0	700
Director of Governance	Postage	0	9,000	0	9,000
Director of Governance	General Supplies & Services	0	7,000	0	7,000
Total Cost Centre: 10983 Director of Governance		140,400	16,000	0	156,400

Total Section: Governance Director (Monitoring Officer)	140,400	16,000	0	156,400
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Total Service: Governance Director (Monitoring Officer)	140,400	16,000	0	156,400
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Service: HR

Section: HR

Human Resources Team	Salaries - Basic Pay	726,250	0	0	726,250
Human Resources Team	Salaries - National Insurance	72,600	0	0	72,600
Human Resources Team	Salaries - Superannuation	77,700	0	0	77,700
Human Resources Team	Abatement	-15,200	0	0	-15,200
Human Resources Team	Apprenticeship Levy	4,400	0	0	4,400
Human Resources Team	Rent - Expenditure	0	500	0	500
Human Resources Team	Public Transport	0	200	0	200
Human Resources Team	Car Allowances	0	200	0	200
Human Resources Team	Tools and Equipment - Purchase	0	2,000	0	2,000
Human Resources Team	Printing & Stationery	0	1,250	0	1,250
Human Resources Team	Services - Professional Fees	0	1,750	0	1,750
Human Resources Team	Computer Licences	0	500	0	500
Human Resources Team	Subsistence	0	100	0	100
Human Resources Team	Other Income	0	0	-6,000	-6,000
Human Resources Team	Internal Recharges - Income	0	0	-43,250	-43,250
Human Resources Team	Internal Recharges to Schools - SLA Income	0	0	-32,050	-32,050
Total Cost Centre: 10951 Human Resources Team		865,750	6,500	-81,300	790,950

Corporate Training	Training Expenses - Employees	35,150	0	0	35,150
Corporate Training	Computer Software	0	15,000	0	15,000
Total Cost Centre: 11320 Corporate Training		35,150	15,000	0	50,150

Trade Union	Salaries - Basic Pay	20,000	0	0	20,000
Trade Union	Salaries - National Insurance	1,500	0	0	1,500
Trade Union	Salaries - Superannuation	2,150	0	0	2,150
Trade Union	Apprenticeship Levy	100	0	0	100
Total Cost Centre: 11362 Trade Union		23,750	0	0	23,750

ERP Systems	Salaries - Basic Pay	251,950	0	0	251,950
ERP Systems	Salaries - National Insurance	26,000	0	0	26,000
ERP Systems	Salaries - Superannuation	26,950	0	0	26,950
ERP Systems	Abatement	-7,400	0	0	-7,400
ERP Systems	Apprenticeship Levy	1,500	0	0	1,500
ERP Systems	Tools and Equipment - Purchase	0	500	0	500
ERP Systems	Recharge to Capital (Pay Related)	0	0	-99,100	-99,100
Total Cost Centre: 11469 ERP Systems		299,000	500	-99,100	200,400

Health, Safety and Wellbeing	Salaries - Basic Pay	318,750	0	0	318,750
Health, Safety and Wellbeing	Salaries - National Insurance	32,550	0	0	32,550
Health, Safety and Wellbeing	Salaries - Superannuation	34,100	0	0	34,100
Health, Safety and Wellbeing	Abatement	-9,400	0	0	-9,400
Health, Safety and Wellbeing	Apprenticeship Levy	1,950	0	0	1,950
Health, Safety and Wellbeing	Car Allowances	0	1,300	0	1,300
Health, Safety and Wellbeing	Tools and Equipment - Purchase	0	500	0	500
Health, Safety and Wellbeing	Services - Professional Fees	0	100,000	0	100,000
Health, Safety and Wellbeing	External Schools SLA Income	0	0	-64,950	-64,950
Total Cost Centre: 11471 Health, Safety and Wellbeing		377,950	101,800	-64,950	414,800

Total Section: HR	1,601,600	123,800	-245,350	1,480,050
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Total Service: HR	1,601,600	123,800	-245,350	1,480,050
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Service: Strategic Performance, Policy and Improvement

Section: Strategic Performance, Policy and Improvement

Corporate Policy and Performance	Salaries - Basic Pay	202,100	0	0	202,100
Corporate Policy and Performance	Salaries - National Insurance	21,600	0	0	21,600
Corporate Policy and Performance	Salaries - Superannuation	21,600	0	0	21,600
Corporate Policy and Performance	Apprenticeship Levy	1,250	0	0	1,250
Corporate Policy and Performance	Subscriptions	0	12,900	0	12,900
Corporate Policy and Performance	General Supplies & Services	0	2,150	0	2,150
Total Cost Centre: 11319 Corporate Policy and Performance		246,550	15,050	0	261,600

Total Section: Strategic Performance, Policy and Improvement	246,550	15,050	0	261,600
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Total Service: Strategic Performance, Policy and Improvement	246,550	15,050	0	261,600
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Total Assistant Director: Newton, Steven	3,613,700	279,550	-538,650	3,354,600
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Assistant Director: Nixon, Andrew

Service: Legal and Procurement

Section: Assistant Director - Governance

Assistant Director - Governance	Salaries - Basic Pay	81,550	0	0	81,550
Assistant Director - Governance	Salaries - National Insurance	10,000	0	0	10,000
Assistant Director - Governance	Salaries - Superannuation	8,750	0	0	8,750
Assistant Director - Governance	Apprenticeship Levy	500	0	0	500
Total Cost Centre: 11476 Assistant Director - Governance		100,800	0	0	100,800

Total Section: Assistant Director - Governance	100,800	0	0	100,800
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Section: Commissioning and Procurement

Commissioning & Procurement	Salaries - Basic Pay	287,900	0	0	287,900
Commissioning & Procurement	Salaries - National Insurance	30,950	0	0	30,950
Commissioning & Procurement	Salaries - Superannuation	30,800	0	0	30,800
Commissioning & Procurement	Abatement	-6,250	0	0	-6,250
Commissioning & Procurement	Apprenticeship Levy	1,750	0	0	1,750
Commissioning & Procurement	Public Transport	0	100	0	100
Commissioning & Procurement	Car Allowances	0	500	0	500
Commissioning & Procurement	Printing & Stationery	0	50	0	50
Commissioning & Procurement	Subsistence	0	100	0	100
Commissioning & Procurement	Subscriptions	0	54,000	0	54,000
Commissioning & Procurement	Other Grants & Contributions - Other Organisa	0	0	-109,700	-109,700
Commissioning & Procurement	Recharge to Capital (Pay Related)	0	0	-59,450	-59,450
Total Cost Centre: 10566 Commissioning & Procurement		345,150	54,750	-169,150	230,750

Total Section: Commissioning and Procurement	345,150	54,750	-169,150	230,750
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Section: Legal

Legal Services	Salaries - Basic Pay	406,550	0	0	406,550
Legal Services	Salaries - National Insurance	41,050	0	0	41,050
Legal Services	Salaries - Superannuation	43,500	0	0	43,500
Legal Services	Abatement	-13,250	0	0	-13,250
Legal Services	Apprenticeship Levy	2,450	0	0	2,450
Legal Services	Public Transport	0	400	0	400
Legal Services	Car Allowances	0	200	0	200
Legal Services	Tools and Equipment - Purchase	0	100	0	100
Legal Services	Printing & Stationery	0	300	0	300
Legal Services	Books and Publications	0	1,000	0	1,000
Legal Services	Services - Professional Fees	0	77,000	0	77,000
Legal Services	Subsistence	0	500	0	500
Legal Services	Land & Property Fees	0	0	-15,850	-15,850
Legal Services	Legal Fees Income	0	0	-13,550	-13,550
Legal Services	Court Income	0	0	-1,000	-1,000
Legal Services	External Schools SLA Income	0	0	-26,000	-26,000
Legal Services	Other Income	0	0	-83,000	-83,000
Legal Services	Internal Recharges to Schools - SLA Income	0	0	-5,000	-5,000
Total Cost Centre: 10400 Legal Services		480,300	79,500	-144,400	415,400

Legal Services - Adults	Salaries - Basic Pay	125,650	0	0	125,650
Legal Services - Adults	Salaries - National Insurance	12,200	0	0	12,200
Legal Services - Adults	Salaries - Superannuation	12,350	0	0	12,350
Legal Services - Adults	Abatement	-2,900	0	0	-2,900
Legal Services - Adults	Apprenticeship Levy	750	0	0	750
Legal Services - Adults	Internal Recharges - Employee Income	0	0	-148,050	-148,050
Total Cost Centre: 11470 Legal Services - Adults		148,050	0	-148,050	0

Total Section: Legal	628,350	79,500	-292,450	415,400
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Total Service: Legal and Procurement	1,074,300	134,250	-461,600	746,950
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Total Assistant Director: Nixon, Andrew	1,074,300	134,250	-461,600	746,950
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Assistant Director: Smith, Vikki

Service: Corporate Services

Section: Assistant Director - Corporate Services

Assistant Director - Corporate Services	Salaries - Basic Pay	81,550	0	0	81,550
Assistant Director - Corporate Services	Salaries - National Insurance	10,000	0	0	10,000
Assistant Director - Corporate Services	Salaries - Superannuation	8,750	0	0	8,750
Assistant Director - Corporate Services	Apprenticeship Levy	550	0	0	550
Assistant Director - Corporate Services	Services - Professional Fees	0	10,950	0	10,950
Total Cost Centre: 11472 Assistant Director - Corporate Services		100,850	10,950	0	111,800

Total Section: Assistant Director - Corporate Services	100,850	10,950	0	111,800
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Section: Communications

Communications Team	Salaries - Basic Pay	291,750	0	0	291,750
Communications Team	Salaries - National Insurance	31,450	0	0	31,450

Communications Team	Salaries - Superannuation	31,200	0	0	31,200
Communications Team	Abatement	-8,650	0	0	-8,650
Communications Team	Apprenticeship Levy	1,700	0	0	1,700
Communications Team	Accommodation/Room Hire	0	250	0	250
Communications Team	Car Allowances	0	300	0	300
Communications Team	Tools and Equipment - Purchase	0	500	0	500
Communications Team	Hospitality	0	500	0	500
Communications Team	Printing & Stationery	0	300	0	300
Communications Team	Books and Publications	0	41,100	0	41,100
Communications Team	Non Staff Advertising	0	2,000	0	2,000
Communications Team	Services - Professional Fees	0	2,000	0	2,000
Communications Team	Subscriptions	0	7,500	0	7,500
Communications Team	Internal Recharges - Supplies & Services	0	2,400	0	2,400
Communications Team	Other Income	0	0	-10,000	-10,000
Total Cost Centre: 10118 Communications Team		347,450	56,850	-10,000	394,300

Total Section: Communications	347,450	56,850	-10,000	394,300
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Section: Corporate Support and Improvement

In House - Health & Safety	Training Expenses - Employees	15,000	0	0	15,000
In House - Health & Safety	Other Income	0	0	-500	-500
Total Cost Centre: 10347 In House - Health & Safety		15,000	0	-500	14,500

Social Care Specific	Training Expenses - Employees	54,000	0	0	54,000
Social Care Specific	Other Income	0	0	-2,000	-2,000
Total Cost Centre: 10350 Social Care Specific		54,000	0	-2,000	52,000

Qualifications - Social Work	Training Expenses - Employees	20,000	0	0	20,000
Total Cost Centre: 10586 Qualifications - Social Work		20,000	0	0	20,000

Subscriptions (DRM)	Subscriptions	0	61,500	0	61,500
Total Cost Centre: 10720 Subscriptions (DRM)		0	61,500	0	61,500

Business Support - Corporate Resources	Salaries - Basic Pay	734,500	0	0	734,500
Business Support - Corporate Resources	Salaries - National Insurance	75,000	0	0	75,000
Business Support - Corporate Resources	Salaries - Superannuation	78,600	0	0	78,600
Business Support - Corporate Resources	Abatement	-15,050	0	0	-15,050
Business Support - Corporate Resources	Apprenticeship Levy	4,950	0	0	4,950
Business Support - Corporate Resources	Transfer To / From Reserves (Pay Related)	-40,750	0	0	-40,750
Business Support - Corporate Resources	Car Allowances	0	100	0	100
Business Support - Corporate Resources	Computer Licences	0	6,500	0	6,500
Business Support - Corporate Resources	External Schools SLA Income	0	0	-6,600	-6,600
Business Support - Corporate Resources	Recharge to Capital (Pay Related)	0	0	-32,550	-32,550
Business Support - Corporate Resources	Internal Recharges - Employee Income	0	0	-21,100	-21,100
Total Cost Centre: 10984 Business Support - Corporate Resources		837,250	6,600	-60,250	783,600

Apprentices	Salaries - Basic Pay	838,350	0	0	838,350
Apprentices	Salaries - National Insurance	49,850	0	0	49,850
Apprentices	Salaries - Superannuation	88,900	0	0	88,900
Apprentices	Services - Professional Fees	0	13,300	0	13,300
Total Cost Centre: 11259 Apprentices		977,100	13,300	0	990,400

Workforce Development	Salaries - Basic Pay	161,400	0	0	161,400
Workforce Development	Salaries - National Insurance	16,000	0	0	16,000
Workforce Development	Salaries - Superannuation	17,250	0	0	17,250
Workforce Development	Abatement	-4,300	0	0	-4,300
Workforce Development	Apprenticeship Levy	950	0	0	950
Total Cost Centre: 11467 Workforce Development		191,300	0	0	191,300

Total Section: Corporate Support and Improvement	2,094,650	81,400	-62,750	2,113,300
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Total Service: Corporate Services	2,542,950	149,200	-72,750	2,619,400
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Total Assistant Director: Smith, Vikki	2,542,950	149,200	-72,750	2,619,400
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Total Priority: Governance (Resources)	7,230,950	563,000	-1,073,000	6,720,950
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