

Cost Centre	Account	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
-------------	---------	-------------	-----------------	----------------	--------------------

Assistant Director: Carter, Andrew

Service: Health Protection & Healthcare Quality

Section: Health Protection

Service Manager - Health Protection and Health	Salaries - Basic Pay	64,950	0	0	64,950
Service Manager - Health Protection and Health	Salaries - National Insurance	7,700	0	0	7,700
Service Manager - Health Protection and Health	Salaries - Superannuation	6,950	0	0	6,950
Service Manager - Health Protection and Health	Other Grants & Contributions - Other Local Aut	0	0	-20,050	-20,050
Total Cost Centre: 11481 Service Manager - Health Protection and Healthcare Quality		79,600	0	-20,050	59,550

Total Section: Health Protection	79,600	0	-20,050	59,550
---	---------------	----------	----------------	---------------

Section: Housing Advice & Information

B&B Accomodation	Miscellaneous Benefits	0	5,500	0	5,500
B&B Accomodation	Boarding Out Allowance - Basic	0	503,250	0	503,250
B&B Accomodation	Rent Allowances	0	-480,000	0	-480,000
Total Cost Centre: 10044 B&B Accomodation		0	28,750	0	28,750

Gypsy Site	R & M of Build	0	2,500	0	2,500
Gypsy Site	Electricity	0	28,000	0	28,000
Gypsy Site	Services - Professional Fees	0	43,600	0	43,600
Gypsy Site	Rents - Income (excluding Fees & Charges)	0	0	-48,450	-48,450
Gypsy Site	Other Income	0	0	-28,000	-28,000
Total Cost Centre: 10294 Gypsy Site		0	74,100	-76,450	-2,350

Homelessness Admin	Salaries - Basic Pay	297,600	0	0	297,600
Homelessness Admin	Salaries - National Insurance	28,450	0	0	28,450
Homelessness Admin	Salaries - Overtime	400	0	0	400
Homelessness Admin	Salaries - Superannuation	31,750	0	0	31,750
Homelessness Admin	Abatement	-4,900	0	0	-4,900
Homelessness Admin	Other Allowance	400	0	0	400
Homelessness Admin	Apprenticeship Levy	1,500	0	0	1,500
Homelessness Admin	RO/RA Form Adjustments - Employees	0	0	0	0
Homelessness Admin	Car Allowances	0	1,600	0	1,600
Homelessness Admin	Car Parking Fees	0	100	0	100
Homelessness Admin	Printing & Stationery	0	250	0	250
Homelessness Admin	General Supplies & Services	0	62,250	0	62,250
Total Cost Centre: 10322 Homelessness Admin		355,200	64,200	0	419,400

Total Section: Housing Advice & Information	355,200	167,050	-76,450	445,800
--	----------------	----------------	----------------	----------------

Section: Housing Enforcement

Housing Act Licensing	Licensing & Permits	0	0	-4,800	-4,800
Total Cost Centre: 10314 Housing Act Licensing		0	0	-4,800	-4,800

Housing Standards	Salaries - Basic Pay	298,950	0	0	298,950
Housing Standards	Salaries - National Insurance	29,950	0	0	29,950
Housing Standards	Salaries - Superannuation	32,000	0	0	32,000
Housing Standards	Abatement	-7,550	0	0	-7,550
Housing Standards	Apprenticeship Levy	1,500	0	0	1,500
Housing Standards	CRB Checks	100	0	0	100
Housing Standards	RO/RA Form Adjustments - Employees	0	0	0	0
Housing Standards	Car Allowances	0	1,200	0	1,200
Housing Standards	Car Parking Fees	0	50	0	50
Housing Standards	Tools and Equipment - Purchase	0	2,600	0	2,600
Housing Standards	Clothing, Uniforms & Laundry	0	400	0	400
Housing Standards	Printing & Stationery	0	150	0	150
Housing Standards	Books and Publications	0	100	0	100
Housing Standards	Services - Professional Fees	0	3,000	0	3,000
Housing Standards	General Supplies & Services	0	500	0	500
Housing Standards	Recharge to Capital (Pay Related)	0	0	-1,350	-1,350
Total Cost Centre: 10332 Housing Standards		354,950	8,000	-1,350	361,600

Works In Default	Services - Professional Fees	0	2,000	0	2,000
Works In Default	Other Income	0	0	-2,000	-2,000
Total Cost Centre: 10817 Works In Default		0	2,000	-2,000	0

Total Section: Housing Enforcement	354,950	10,000	-8,150	356,800
---	----------------	---------------	---------------	----------------

Section: Regulatory

Environmental Protection	Salaries - Basic Pay	256,350	0	0	256,350
Environmental Protection	Salaries - National Insurance	25,250	0	0	25,250
Environmental Protection	Salaries - Overtime	550	0	0	550
Environmental Protection	Salaries - Superannuation	27,450	0	0	27,450
Environmental Protection	Abatement	-7,100	0	0	-7,100
Environmental Protection	Other Allowance	50	0	0	50
Environmental Protection	Apprenticeship Levy	1,300	0	0	1,300

Environmental Protection	RO/RA Form Adjustments - Employees	0	0	0	0
Environmental Protection	Cleaning Supplies	0	4,800	0	4,800
Environmental Protection	Landfill Gas Monitoring	0	37,400	0	37,400
Environmental Protection	Car Allowances	0	1,650	0	1,650
Environmental Protection	Car Parking Fees	0	100	0	100
Environmental Protection	Tools and Equipment - Purchase	0	23,500	0	23,500
Environmental Protection	Clothing, Uniforms & Laundry	0	150	0	150
Environmental Protection	Printing & Stationery	0	100	0	100
Environmental Protection	Services - Professional Fees	0	3,000	0	3,000
Environmental Protection	Environmental Health	0	0	-12,700	-12,700
Total Cost Centre: 10222 Environmental Protection		303,850	70,700	-12,700	361,850

Commercial Team (formerly Food Safety)	Salaries - Basic Pay	240,850	0	0	240,850
Commercial Team (formerly Food Safety)	Salaries - National Insurance	24,000	0	0	24,000
Commercial Team (formerly Food Safety)	Salaries - Overtime	3,250	0	0	3,250
Commercial Team (formerly Food Safety)	Salaries - Superannuation	25,700	0	0	25,700
Commercial Team (formerly Food Safety)	Abatement	-7,500	0	0	-7,500
Commercial Team (formerly Food Safety)	Other Allowance	50	0	0	50
Commercial Team (formerly Food Safety)	Apprenticeship Levy	1,200	0	0	1,200
Commercial Team (formerly Food Safety)	RO/RA Form Adjustments - Employees	0	0	0	0
Commercial Team (formerly Food Safety)	Public Transport	0	200	0	200
Commercial Team (formerly Food Safety)	Car Allowances	0	1,650	0	1,650
Commercial Team (formerly Food Safety)	Car Parking Fees	0	50	0	50
Commercial Team (formerly Food Safety)	Tools and Equipment - Purchase	0	2,650	0	2,650
Commercial Team (formerly Food Safety)	Hospitality	0	250	0	250
Commercial Team (formerly Food Safety)	Clothing, Uniforms & Laundry	0	500	0	500
Commercial Team (formerly Food Safety)	Printing & Stationery	0	300	0	300
Commercial Team (formerly Food Safety)	Services - Professional Fees	0	15,000	0	15,000
Commercial Team (formerly Food Safety)	General Supplies & Services	0	1,600	0	1,600
Commercial Team (formerly Food Safety)	Environmental Health	0	0	-2,700	-2,700
Commercial Team (formerly Food Safety)	External Schools SLA Income	0	0	-8,000	-8,000
Commercial Team (formerly Food Safety)	Other Income	0	0	-22,500	-22,500
Total Cost Centre: 10251 Commercial Team (formerly Food Safety)		287,550	22,200	-33,200	276,550

Joint Metrology Lab	RO/RA Form Adjustments - Employees	0	0	0	0
Joint Metrology Lab	Services - Professional Fees	0	6,450	0	6,450
Joint Metrology Lab	Joint Authorities	0	41,700	0	41,700
Total Cost Centre: 10377 Joint Metrology Lab		0	48,150	0	48,150

Regional Intelligence Capability	Salaries - Basic Pay	61,700	0	0	61,700
Regional Intelligence Capability	Salaries - National Insurance	6,000	0	0	6,000
Regional Intelligence Capability	Salaries - Superannuation	6,600	0	0	6,600
Regional Intelligence Capability	Apprenticeship Levy	300	0	0	300
Regional Intelligence Capability	Training Expenses - Employees	3,000	0	0	3,000
Regional Intelligence Capability	Rent - Expenditure	0	3,450	0	3,450
Regional Intelligence Capability	Public Transport	0	1,000	0	1,000
Regional Intelligence Capability	Car Allowances	0	300	0	300
Regional Intelligence Capability	Services - Professional Fees	0	4,550	0	4,550
Regional Intelligence Capability	Mobile Phones	0	400	0	400
Regional Intelligence Capability	Subsistence	0	200	0	200
Regional Intelligence Capability	Internal Recharges - Supplies & Services	0	7,600	0	7,600
Regional Intelligence Capability	Other Grants & Contributions - Other Organisa	0	0	-95,100	-95,100
Total Cost Centre: 10609 Regional Intelligence Capability		77,600	17,500	-95,100	0

Scambuster Team	Salaries - Basic Pay	208,050	0	0	208,050
Scambuster Team	Salaries - National Insurance	21,150	0	0	21,150
Scambuster Team	Salaries - Superannuation	22,250	0	0	22,250
Scambuster Team	Apprenticeship Levy	1,050	0	0	1,050
Scambuster Team	Training Expenses - Employees	3,500	0	0	3,500
Scambuster Team	Rent - Expenditure	0	7,000	0	7,000
Scambuster Team	Fleet Vehicle Hire	0	500	0	500
Scambuster Team	Public Transport	0	3,000	0	3,000
Scambuster Team	Car Allowances	0	2,000	0	2,000
Scambuster Team	Printing & Stationery	0	2,000	0	2,000
Scambuster Team	Photocopier Materials	0	700	0	700
Scambuster Team	Services - Professional Fees	0	47,750	0	47,750
Scambuster Team	Postage	0	1,000	0	1,000
Scambuster Team	Mobile Phones	0	2,000	0	2,000
Scambuster Team	Subsistence	0	400	0	400
Scambuster Team	Internal Recharges - Supplies & Services	0	27,700	0	27,700
Scambuster Team	Other Grants & Contributions - Other Organisa	0	0	-350,050	-350,050
Total Cost Centre: 10649 Scambuster Team		256,000	94,050	-350,050	0

Tobacco And Alcohol	Salaries - Basic Pay	29,700	0	0	29,700
Tobacco And Alcohol	Salaries - National Insurance	2,850	0	0	2,850
Tobacco And Alcohol	Salaries - Superannuation	3,000	0	0	3,000
Tobacco And Alcohol	Apprenticeship Levy	150	0	0	150
Total Cost Centre: 10755 Tobacco And Alcohol		35,700	0	0	35,700

Trading Standards	Salaries - Basic Pay	252,900	0	0	252,900
Trading Standards	Salaries - National Insurance	26,050	0	0	26,050
Trading Standards	Salaries - Superannuation	27,000	0	0	27,000
Trading Standards	Abatement	-5,900	0	0	-5,900
Trading Standards	Apprenticeship Levy	1,250	0	0	1,250
Trading Standards	RO/RA Form Adjustments - Employees	0	0	0	0
Trading Standards	Public Transport	0	450	0	450
Trading Standards	Car Allowances	0	1,750	0	1,750
Trading Standards	Car Parking Fees	0	50	0	50

Trading Standards	Tools and Equipment - Purchase	0	7,500	0	7,500
Trading Standards	Clothing, Uniforms & Laundry	0	100	0	100
Trading Standards	Printing & Stationery	0	1,000	0	1,000
Trading Standards	Services - Professional Fees	0	7,700	0	7,700
Trading Standards	Computer Software	0	3,850	0	3,850
Trading Standards	Contingencies	0	11,850	0	11,850
Trading Standards	Internal Recharges - Income	0	0	-35,300	-35,300
Total Cost Centre: 10771 Trading Standards		301,300	34,250	-35,300	300,250

Total Section: Regulatory	1,262,000	286,850	-526,350	1,022,500
----------------------------------	------------------	----------------	-----------------	------------------

Total Service: Health Protection & Healthcare Quality	2,051,750	463,900	-631,000	1,884,650
--	------------------	----------------	-----------------	------------------

Total Assistant Director: Carter, Andrew	2,051,750	463,900	-631,000	1,884,650
---	------------------	----------------	-----------------	------------------

Total Priority: Health Protection	2,051,750	463,900	-631,000	1,884,650
--	------------------	----------------	-----------------	------------------