

Cost Centre	Account	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/26 Net Budget
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Assistant Director: Archer, Brian

Service: Director - GEE

Section: Director - Growth, Enterprise & Environment

Director of Growth, Enterprise & Environment	Salaries - Basic Pay	139,100	0	0	139,100
Director of Growth, Enterprise & Environment	Salaries - National Insurance	20,100	0	0	20,100
Director of Growth, Enterprise & Environment	Salaries - Superannuation	16,300	0	0	16,300
Director of Growth, Enterprise & Environment	Apprenticeship Levy	700	0	0	700
Director of Growth, Enterprise & Environment	General Supplies & Services	0	550	0	550
Total Cost Centre: 11247 Director of Growth, Enterprise & Environment		176,200	550	0	176,750

Total Section: Director - Growth, Enterprise & Environment	176,200	550	0	176,750
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Section: Emergency Planning

Emergency Planning Gen	Training Expenses - Employees	2,750	0	0	2,750
Emergency Planning Gen	Tools and Equipment - Purchase	0	1,200	0	1,200
Emergency Planning Gen	General Supplies & Services	0	500	0	500
Emergency Planning Gen	Joint Authorities	0	84,050	0	84,050
Emergency Planning Gen	RO/RA adjustments - Public Health Only	0	0	0	0
Emergency Planning Gen	Allocated - Public Health Grant Only	0	0	-38,000	-38,000
Total Cost Centre: 10213 Emergency Planning Gen		2,750	85,750	-38,000	50,500

Total Section: Emergency Planning	2,750	85,750	-38,000	50,500
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Total Service: Director - GEE	178,950	86,300	-38,000	227,250
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Total Assistant Director: Archer, Brian	178,950	86,300	-38,000	227,250
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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	92,650	0	0	92,650
Assistant Director - Growth and Enterprise	Salaries - National Insurance	13,100	0	0	13,100
Assistant Director - Growth and Enterprise	Salaries - Superannuation	10,850	0	0	10,850
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		117,050	16,000	0	133,050

Total Section: Assistant Director - Growth and Enterprise	117,050	16,000	0	133,050
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Total Service: Assistant Director - Growth and Enterprise	117,050	16,000	0	133,050
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Service: Business Engagement

Section: Business Engagement

Business Engagement Team	Salaries - Basic Pay	248,600	0	0	248,600
Business Engagement Team	Salaries - National Insurance	32,800	0	0	32,800
Business Engagement Team	Salaries - Superannuation	29,100	0	0	29,100
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	900	0	900
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	6,650	0	6,650
Business Engagement Team	Subscriptions	0	17,400	0	17,400
Total Cost Centre: 10116 Business Engagement Team		255,550	27,850	0	283,400

Redcar Town Centre Transformation	Salaries - Basic Pay	49,750	0	0	49,750
Redcar Town Centre Transformation	Salaries - National Insurance	6,700	0	0	6,700
Redcar Town Centre Transformation	Salaries - Superannuation	5,800	0	0	5,800
Total Cost Centre: 11375 Redcar Town Centre Transformation		62,250	0	0	62,250

Total Section: Business Engagement	317,800	27,850	0	345,650
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Total Service: Business Engagement	317,800	27,850	0	345,650
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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
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Adult Learning	Salaries - Basic Pay	582,450	0	0	582,450
Adult Learning	Salaries - National Insurance	75,400	0	0	75,400
Adult Learning	Salaries - Superannuation	68,150	0	0	68,150
Adult Learning	Apprenticeship Levy	2,800	0	0	2,800
Adult Learning	CRB Checks	150	0	0	150
Adult Learning	R & M of Build	0	5,000	0	5,000
Adult Learning	Accommodation/Room Hire	0	53,000	0	53,000
Adult Learning	Car Allowances	0	500	0	500
Adult Learning	Tools and Equipment - Purchase	0	15,000	0	15,000
Adult Learning	Printing & Stationery	0	3,500	0	3,500
Adult Learning	Non Staff Advertising	0	1,000	0	1,000
Adult Learning	Services - Professional Fees	0	350	0	350
Adult Learning	Services - Fees and Charges	0	168,550	0	168,550
Adult Learning	Postage	0	6,550	0	6,550
Adult Learning	Business Phones - Rental	0	1,900	0	1,900
Adult Learning	Mobile Phones	0	350	0	350
Adult Learning	Carriage Inwards	0	100	0	100
Adult Learning	Internal Recharges - Supplies & Services	0	2,750	0	2,750
Adult Learning	General Supplies & Services	0	1,500	0	1,500
Adult Learning	Bfwd - Government Grants - from previous yea	0	0	-184,000	-184,000
Adult Learning	Other Grants & Contributions - Other Local Aut	0	0	-1,263,500	-1,263,500
Adult Learning	Allocated - Other Grants & Contributions - Othe	0	0	165,000	165,000
Total Cost Centre: 10972 Adult Learning		728,950	260,050	-1,282,500	-293,500

Total Section: Adult Learning Services	728,950	280,050	-1,302,500	-293,500
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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	109,000	0	0	109,000
Routes to Employment	Salaries - National Insurance	14,100	0	0	14,100
Routes to Employment	Salaries - Superannuation	12,750	0	0	12,750
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	66,450	0	66,450
Routes to Employment	RO/RA adjustments - Public Health Only	0	0	0	0
Routes to Employment	Allocated - Public Health Grant Only	0	0	-59,100	-59,100
Total Cost Centre: 10941 Routes to Employment		136,400	66,850	-59,100	144,150

Grangetown Hub	Salaries - Basic Pay	131,950	0	0	131,950
Grangetown Hub	Salaries - National Insurance	16,050	0	0	16,050
Grangetown Hub	Salaries - Superannuation	15,450	0	0	15,450
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	60,000	0	60,000
Grangetown Hub	Other Grants & Contributions - Other Local Aut	0	0	-20,000	-20,000
Grangetown Hub	Allocated - Other Grants & Contributions - Othe	0	0	-125,000	-125,000
Grangetown Hub	Other Income	0	0	-90,700	-90,700
Total Cost Centre: 11262 Grangetown Hub		164,100	71,600	-235,700	0

Total Section: Employment Growth	300,500	145,800	-306,400	139,900
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Total Service: Learning, Skills and Employment	1,029,450	425,850	-1,608,900	-153,600
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Service: Licensing

Section: Licensing

Taxi Licensing	Salaries - Basic Pay	88,400	0	0	88,400
Taxi Licensing	Salaries - National Insurance	11,300	0	0	11,300
Taxi Licensing	Salaries - Overtime	400	0	0	400
Taxi Licensing	Salaries - Superannuation	10,400	0	0	10,400
Taxi Licensing	Apprenticeship Levy	450	0	0	450
Taxi Licensing	Plates & Decals	0	7,000	0	7,000
Taxi Licensing	Internal Recharges - Transport	0	34,000	0	34,000
Taxi Licensing	Services - Professional Fees	0	10,500	0	10,500
Taxi Licensing	Postage	0	150	0	150
Taxi Licensing	Licensing & Permits	0	0	-185,900	-185,900
Total Cost Centre: 10421 Taxi Licensing		110,950	51,650	-185,900	-23,300

General Licensing	Salaries - Basic Pay	147,150	0	0	147,150
General Licensing	Salaries - National Insurance	18,750	0	0	18,750
General Licensing	Salaries - Superannuation	17,200	0	0	17,200
General Licensing	Apprenticeship Levy	700	0	0	700
General Licensing	Transfer To / From Reserves (Pay Related)	-23,750	0	0	-23,750
General Licensing	Services - Professional Fees	0	26,850	0	26,850
General Licensing	Postage	0	4,000	0	4,000
General Licensing	Transfer To / From Reserves (Non-Pay Related)	0	-26,600	0	-26,600
General Licensing	Licensing & Permits	0	0	-154,900	-154,900
Total Cost Centre: 10898 General Licensing		160,050	4,250	-154,900	9,400

Total Section: Licensing	271,000	55,900	-340,800	-13,900
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Total Service: Licensing	271,000	55,900	-340,800	-13,900
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Service: Place Development

Section: Place Development & Investment

Place Investment	Salaries - Basic Pay	756,800	0	0	756,800
Place Investment	Salaries - National Insurance	101,550	0	0	101,550
Place Investment	Salaries - Superannuation	88,600	0	0	88,600
Place Investment	Apprenticeship Levy	4,600	0	0	4,600
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	60,950	0	60,950
Place Investment	Internal Recharges - Supplies & Services	0	1,000	0	1,000
Place Investment	Recharge to Capital (Pay Related)	0	0	-725,000	-725,000
Total Cost Centre: 10607 Place Investment		951,550	67,250	-725,000	293,800

Place Manager	Salaries - Basic Pay	80,350	0	0	80,350
Place Manager	Salaries - National Insurance	11,300	0	0	11,300
Place Manager	Salaries - Superannuation	9,400	0	0	9,400
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	-64,000	-64,000
Total Cost Centre: 11242 Place Manager		101,400	350	-64,000	37,750

Total Section: Place Development & Investment	1,052,950	67,600	-789,000	331,550
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Total Service: Place Development	1,052,950	67,600	-789,000	331,550
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Service: Planning, Development & Housing Strategy

Section: Building Control

Building Control	Salaries - Basic Pay	198,250	0	0	198,250
Building Control	Salaries - National Insurance	26,000	0	0	26,000
Building Control	Salaries - Superannuation	23,200	0	0	23,200
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	5,800	0	5,800
Building Control	Postage	0	500	0	500
Building Control	Mobile Phones	0	500	0	500
Building Control	Computer Software	0	8,450	0	8,450
Building Control	Computer Supplies	0	100	0	100
Building Control	Subscriptions	0	10,000	0	10,000
Building Control	Development Fees	0	0	-239,750	-239,750
Total Cost Centre: 10061 Building Control		248,400	30,300	-239,750	38,950

Total Section: Building Control	248,400	30,300	-239,750	38,950
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Section: Development Mgmt Svs

Development Management Svs	Salaries - Basic Pay	372,950	0	0	372,950
Development Management Svs	Salaries - National Insurance	47,700	0	0	47,700
Development Management Svs	Salaries - Superannuation	43,650	0	0	43,650
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	-950,650	-950,650
Development Management Svs	Internal Recharges - Income	0	0	-10,200	-10,200
Total Cost Centre: 10177 Development Management Svs		454,200	55,550	-960,850	-451,100

Land Charges	Salaries - Basic Pay	31,050	0	0	31,050
Land Charges	Salaries - National Insurance	3,900	0	0	3,900
Land Charges	Salaries - Superannuation	3,650	0	0	3,650
Land Charges	Apprenticeship Levy	150	0	0	150
Land Charges	Subscriptions	0	500	0	500
Land Charges	Land Charges	0	0	-123,200	-123,200
Total Cost Centre: 10387 Land Charges		38,750	500	-123,200	-83,950

Total Section: Development Mgmt Svs	492,950	56,050	-1,084,050	-535,050
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Section: Planning & Development

Housing Strategy	Salaries - Basic Pay	89,300	0	0	89,300
Housing Strategy	Salaries - National Insurance	11,900	0	0	11,900
Housing Strategy	Salaries - Superannuation	10,450	0	0	10,450
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
Total Cost Centre: 10667 Housing Strategy		109,150	1,750	-50,000	60,900

Head of Planning & Development	Salaries - Basic Pay	66,550	0	0	66,550
Head of Planning & Development	Salaries - National Insurance	9,250	0	0	9,250
Head of Planning & Development	Salaries - Superannuation	7,800	0	0	7,800
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		81,650	0	0	81,650

Total Section: Planning & Development	190,800	1,750	-50,000	142,550
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Section: Strategic Planning

Strategic Planning	Salaries - Basic Pay	247,100	0	0	247,100
Strategic Planning	Salaries - National Insurance	31,800	0	0	31,800
Strategic Planning	Salaries - Superannuation	28,900	0	0	28,900
Strategic Planning	Abatement	-10,050	0	0	-10,050
Strategic Planning	Apprenticeship Levy	1,400	0	0	1,400
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	29,850	0	29,850
Strategic Planning	Internal Recharges - Supplies & Services	0	1,000	0	1,000
Strategic Planning	RO/RA adjustments - Public Health Only	0	0	0	0
Strategic Planning	Allocated - Public Health Grant Only	0	0	-131,200	-131,200
Total Cost Centre: 10547 Strategic Planning		299,150	43,000	-131,200	210,950

Total Section: Strategic Planning	299,150	43,000	-131,200	210,950
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Total Service: Planning, Development & Housing Strategy	1,231,300	131,100	-1,505,000	-142,600
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Total Assistant Director: Carter, Andrew	4,019,550	724,300	-4,243,700	500,150
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Total Priority: Economic Growth	4,198,500	810,600	-4,281,700	727,400
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