

Cost Centre	Account	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/26 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	636,750	0	0	636,750
Civic Expenses	Salaries - National Insurance	74,800	0	0	74,800
Civic Expenses	Other Allowance	199,650	0	0	199,650
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		916,200	36,000	0	952,200

Democratic Services	Salaries - Basic Pay	437,300	0	0	437,300
Democratic Services	Salaries - National Insurance	55,850	0	0	55,850
Democratic Services	Salaries - Superannuation	51,200	0	0	51,200
Democratic Services	Abatement	-14,550	0	0	-14,550
Democratic Services	Apprenticeship Levy	2,700	0	0	2,700
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	Government Grants	0	0	-66,000	-66,000
Total Cost Centre: 10167 Democratic Services		532,500	1,450	-66,000	467,950

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	236,150	0	0	236,150
Reg Births, Deaths & Marrg	Salaries - National Insurance	28,700	0	0	28,700
Reg Births, Deaths & Marrg	Salaries - Overtime	23,500	0	0	23,500
Reg Births, Deaths & Marrg	Salaries - Superannuation	27,650	0	0	27,650
Reg Births, Deaths & Marrg	Apprenticeship Levy	1,450	0	0	1,450
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	-296,050	-296,050
Total Cost Centre: 10606 Reg Births, Deaths & Marrg		317,450	21,100	-296,050	42,500

Total Section: Governance & Member Services	1,766,150	85,450	-368,150	1,483,450
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Total Service: Governance & Member Services	1,766,150	85,450	-368,150	1,483,450
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Service: Governance Director (Monitoring Officer)

Section: Governance Director (Monitoring Officer)

Director of Governance	Salaries - Basic Pay	119,650	0	0	119,650
Director of Governance	Salaries - National Insurance	17,200	0	0	17,200
Director of Governance	Salaries - Superannuation	14,000	0	0	14,000
Director of Governance	Abatement	-4,350	0	0	-4,350
Director of Governance	Apprenticeship Levy	750	0	0	750
Director of Governance	Postage	0	8,950	0	8,950
Director of Governance	General Supplies & Services	0	4,000	0	4,000
Total Cost Centre: 10983 Director of Governance		147,250	12,950	0	160,200

Total Section: Governance Director (Monitoring Officer)	147,250	12,950	0	160,200
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Total Service: Governance Director (Monitoring Officer)	147,250	12,950	0	160,200
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Service: HR

Section: HR

Human Resources Team	Salaries - Basic Pay	825,450	0	0	825,450
Human Resources Team	Salaries - National Insurance	105,050	0	0	105,050
Human Resources Team	Salaries - Superannuation	96,550	0	0	96,550
Human Resources Team	Abatement	-15,200	0	0	-15,200
Human Resources Team	Apprenticeship Levy	5,150	0	0	5,150
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	1,000	0	1,000
Human Resources Team	Printing & Stationery	0	1,000	0	1,000
Human Resources Team	Services - Professional Fees	0	1,750	0	1,750
Human Resources Team	Subsistence	0	100	0	100
Human Resources Team	RO/RA adjustments - Public Health Only	0	0	0	0
Human Resources Team	Allocated - Public Health Grant Only	0	0	-112,500	-112,500
Human Resources Team	Other Income	0	0	-6,000	-6,000
Human Resources Team	Internal Recharges - Income	0	0	-77,250	-77,250
Human Resources Team	Internal Recharges to Schools - SLA Income	0	0	-40,650	-40,650
Total Cost Centre: 10951 Human Resources Team		1,017,000	4,750	-236,400	785,350

Trade Union	Salaries - Basic Pay	21,050	0	0	21,050
Trade Union	Salaries - National Insurance	2,400	0	0	2,400
Trade Union	Salaries - Superannuation	2,450	0	0	2,450
Trade Union	Apprenticeship Levy	150	0	0	150
Total Cost Centre: 11362 Trade Union		26,050	0	0	26,050

Health, Safety and Wellbeing	Salaries - Basic Pay	329,100	0	0	329,100
Health, Safety and Wellbeing	Salaries - National Insurance	42,600	0	0	42,600
Health, Safety and Wellbeing	Salaries - Superannuation	38,500	0	0	38,500
Health, Safety and Wellbeing	Abatement	-9,400	0	0	-9,400
Health, Safety and Wellbeing	Apprenticeship Levy	2,050	0	0	2,050
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	RO/RA adjustments - Public Health Only	0	0	0	0
Health, Safety and Wellbeing	Allocated - Public Health Grant Only	0	0	-34,900	-34,900
Health, Safety and Wellbeing	External Schools SLA Income	0	0	-88,950	-88,950
Total Cost Centre: 11471 Health, Safety and Wellbeing		402,850	101,800	-123,850	380,800

Total Section: HR	1,445,900	106,550	-360,250	1,192,200
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Total Service: HR	1,445,900	106,550	-360,250	1,192,200
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Service: Strategic Performance, Policy and Improvement

Section: Strategic Performance, Policy and Improvement

Corporate Policy and Performance	Salaries - Basic Pay	182,400	0	0	182,400
Corporate Policy and Performance	Salaries - National Insurance	24,350	0	0	24,350
Corporate Policy and Performance	Salaries - Superannuation	21,350	0	0	21,350
Corporate Policy and Performance	Apprenticeship Levy	1,150	0	0	1,150
Corporate Policy and Performance	Subscriptions	0	34,750	0	34,750
Corporate Policy and Performance	General Supplies & Services	0	2,150	0	2,150
Corporate Policy and Performance	RO/RA adjustments - Public Health Only	0	0	0	0
Corporate Policy and Performance	Allocated - Public Health Grant Only	0	0	-37,200	-37,200
Total Cost Centre: 11319 Corporate Policy and Performance		229,250	36,900	-37,200	228,950

ERP Systems	Salaries - Basic Pay	211,850	0	0	211,850
ERP Systems	Salaries - National Insurance	28,050	0	0	28,050
ERP Systems	Salaries - Superannuation	24,800	0	0	24,800
ERP Systems	Abatement	-7,400	0	0	-7,400
ERP Systems	Apprenticeship Levy	1,300	0	0	1,300
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		258,600	500	-99,100	160,000

Total Section: Strategic Performance, Policy and Improvement	487,850	37,400	-136,300	388,950
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Total Service: Strategic Performance, Policy and Improvement	487,850	37,400	-136,300	388,950
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Total Assistant Director: Newton, Steven	3,856,850	303,850	-866,850	3,293,850
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Assistant Director: Nixon, Andrew

Service: Legal and Procurement

Section: Assistant Director - Governance

Assistant Director - Governance	Salaries - Basic Pay	83,600	0	0	83,600
Assistant Director - Governance	Salaries - National Insurance	11,800	0	0	11,800
Assistant Director - Governance	Salaries - Superannuation	9,800	0	0	9,800
Assistant Director - Governance	Apprenticeship Levy	550	0	0	550
Total Cost Centre: 11476 Assistant Director - Governance		105,750	0	0	105,750

Total Section: Assistant Director - Governance	105,750	0	0	105,750
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Section: Commissioning and Procurement

Commissioning & Procurement	Salaries - Basic Pay	297,150	0	0	297,150
Commissioning & Procurement	Salaries - National Insurance	39,300	0	0	39,300
Commissioning & Procurement	Salaries - Superannuation	34,750	0	0	34,750
Commissioning & Procurement	Abatement	-6,250	0	0	-6,250
Commissioning & Procurement	Apprenticeship Levy	1,850	0	0	1,850
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	50,000	0	50,000
Commissioning & Procurement	RO/RA adjustments - Public Health Only	0	0	0	0
Commissioning & Procurement	Allocated - Public Health Grant Only	0	0	-32,800	-32,800
Commissioning & Procurement	Other Grants & Contributions - Other Organisa	0	0	-109,700	-109,700
Commissioning & Procurement	Recharge to Capital (Pay Related)	0	0	-55,300	-55,300
Total Cost Centre: 10566 Commissioning & Procurement		366,800	50,750	-197,800	219,750

Total Section: Commissioning and Procurement	366,800	50,750	-197,800	219,750
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Section: Legal

Legal Services	Salaries - Basic Pay	420,450	0	0	420,450
Legal Services	Salaries - National Insurance	54,050	0	0	54,050
Legal Services	Salaries - Superannuation	49,200	0	0	49,200
Legal Services	Abatement	-13,250	0	0	-13,250
Legal Services	Apprenticeship Levy	2,600	0	0	2,600
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	RO/RA adjustments - Public Health Only	0	0	0	0
Legal Services	Allocated - Public Health Grant Only	0	0	-59,100	-59,100
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	-19,800	-19,800
Legal Services	Other Income	0	0	-83,000	-83,000
Total Cost Centre: 10400 Legal Services		513,050	79,500	-192,300	400,250

Legal Services - Adults	Salaries - Basic Pay	137,600	0	0	137,600
Legal Services - Adults	Salaries - National Insurance	16,150	0	0	16,150
Legal Services - Adults	Salaries - Superannuation	14,950	0	0	14,950
Legal Services - Adults	Abatement	-2,900	0	0	-2,900
Legal Services - Adults	Apprenticeship Levy	850	0	0	850
Legal Services - Adults	Internal Recharges - Employee Income	0	0	-166,650	-166,650
Total Cost Centre: 11470 Legal Services - Adults		166,650	0	-166,650	0

Total Section: Legal	679,700	79,500	-358,950	400,250
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Total Service: Legal and Procurement	1,152,250	130,250	-556,750	725,750
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Total Assistant Director: Nixon, Andrew	1,152,250	130,250	-556,750	725,750
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Assistant Director: Smith, Vikki

Service: Corporate Services

Section: Assistant Director - Corporate Services

Assistant Director - Corporate Services	Salaries - Basic Pay	83,600	0	0	83,600
Assistant Director - Corporate Services	Salaries - National Insurance	11,800	0	0	11,800
Assistant Director - Corporate Services	Salaries - Superannuation	9,800	0	0	9,800
Assistant Director - Corporate Services	Apprenticeship Levy	550	0	0	550
Total Cost Centre: 11472 Assistant Director - Corporate Services		105,750	0	0	105,750

Total Section: Assistant Director - Corporate Services	105,750	0	0	105,750
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Section: Communications

Communications Team	Salaries - Basic Pay	300,650	0	0	300,650
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Communications Team	Salaries - National Insurance	39,850	0	0	39,850
Communications Team	Salaries - Superannuation	35,200	0	0	35,200
Communications Team	Abatement	-8,650	0	0	-8,650
Communications Team	Apprenticeship Levy	1,900	0	0	1,900
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	RO/RA adjustments - Public Health Only	0	0	0	0
Communications Team	Allocated - Public Health Grant Only	0	0	-56,100	-56,100
Communications Team	Other Income	0	0	-10,000	-10,000
Total Cost Centre: 10118 Communications Team		368,950	56,850	-66,100	359,700

Total Section: Communications	368,950	56,850	-66,100	359,700
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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

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

Subscriptions (DRM)	Subscriptions	0	56,000	0	56,000
Total Cost Centre: 10720 Subscriptions (DRM)		0	56,000	0	56,000

Business Support - Corporate Resources	Salaries - Basic Pay	849,000	0	0	849,000
Business Support - Corporate Resources	Salaries - National Insurance	108,700	0	0	108,700
Business Support - Corporate Resources	Salaries - Superannuation	99,350	0	0	99,350
Business Support - Corporate Resources	Abatement	-20,600	0	0	-20,600
Business Support - Corporate Resources	Apprenticeship Levy	5,300	0	0	5,300
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	-20,000	-20,000
Business Support - Corporate Resources	Internal Recharges - Employee Income	0	0	-20,300	-20,300
Total Cost Centre: 10984 Business Support - Corporate Resources		1,001,000	6,600	-46,900	960,700

Apprentices	Salaries - Basic Pay	813,000	0	0	813,000
Apprentices	Salaries - National Insurance	86,500	0	0	86,500
Apprentices	Salaries - Superannuation	93,350	0	0	93,350
Apprentices	Services - Professional Fees	0	2,000	0	2,000
Total Cost Centre: 11259 Apprentices		992,850	2,000	0	994,850

Volunteers	Salaries - Basic Pay	32,650	0	0	32,650
Volunteers	Salaries - National Insurance	4,150	0	0	4,150
Volunteers	Salaries - Superannuation	3,800	0	0	3,800
Total Cost Centre: 11462 Volunteers		40,600	0	0	40,600

Workforce Development	Salaries - Basic Pay	167,300	0	0	167,300
Workforce Development	Salaries - National Insurance	21,350	0	0	21,350
Workforce Development	Salaries - Superannuation	19,550	0	0	19,550
Workforce Development	Abatement	-4,300	0	0	-4,300
Workforce Development	Apprenticeship Levy	1,050	0	0	1,050
Total Cost Centre: 11467 Workforce Development		204,950	0	0	204,950

Transformation Programme	Salaries - Basic Pay	89,400	0	0	89,400
Transformation Programme	Salaries - National Insurance	11,900	0	0	11,900
Transformation Programme	Salaries - Superannuation	10,450	0	0	10,450
Transformation Programme	Apprenticeship Levy	50	0	0	50
Total Cost Centre: 11495 Transformation Programme		111,800	0	0	111,800

Total Section: Corporate Support and Improvement	2,475,350	79,600	-49,400	2,505,550
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Total Service: Corporate Services	2,950,050	136,450	-115,500	2,971,000
Total Assistant Director: Smith, Vikki	2,950,050	136,450	-115,500	2,971,000
Total Priority: Governance (Resources)	7,959,150	570,550	-1,539,100	6,990,600