

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

Service: Health Protection & Healthcare Quality

Section: Health Protection

Service Manager - Health Protection and Health	Salaries - Basic Pay	66,700	0	0	66,700
Service Manager - Health Protection and Health	Salaries - National Insurance	9,250	0	0	9,250
Service Manager - Health Protection and Health	Salaries - Superannuation	7,800	0	0	7,800
Service Manager - Health Protection and Health	Government Grants	0	0	-39,800	-39,800
Service Manager - Health Protection and Health	Other Grants & Contributions - Other Local Aut	0	0	-102,850	-102,850
<b>Total Cost Centre: 11481 Service Manager - Health Protection and Healthcare Quality</b>		<b>83,750</b>	<b>0</b>	<b>-142,650</b>	<b>-58,900</b>

<b>Total Section: Health Protection</b>	<b>83,750</b>	<b>0</b>	<b>-142,650</b>	<b>-58,900</b>
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Section: Housing Advice & Information

Gypsy Site	R & M of Build	0	2,500	0	2,500
Gypsy Site	Electricity	0	56,000	0	56,000
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
<b>Total Cost Centre: 10294 Gypsy Site</b>		<b>0</b>	<b>102,100</b>	<b>-76,450</b>	<b>25,650</b>

<b>Total Section: Housing Advice &amp; Information</b>	<b>0</b>	<b>102,100</b>	<b>-76,450</b>	<b>25,650</b>
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Section: Housing Enforcement

Housing Act Licensing	Salaries - Basic Pay	52,050	0	0	52,050
Housing Act Licensing	Salaries - National Insurance	6,300	0	0	6,300
Housing Act Licensing	Salaries - Superannuation	6,100	0	0	6,100
Housing Act Licensing	Licensing & Permits	0	0	-5,300	-5,300
<b>Total Cost Centre: 10314 Housing Act Licensing</b>		<b>64,450</b>	<b>0</b>	<b>-5,300</b>	<b>59,150</b>

Housing Standards	Salaries - Basic Pay	315,000	0	0	315,000
Housing Standards	Salaries - National Insurance	37,400	0	0	37,400
Housing Standards	Salaries - Superannuation	36,850	0	0	36,850
Housing Standards	Apprenticeship Levy	1,500	0	0	1,500
Housing Standards	CRB Checks	100	0	0	100
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	Government Grants	0	0	-125,550	-125,550
Housing Standards	Other Income	0	0	-2,900	-2,900
<b>Total Cost Centre: 10332 Housing Standards</b>		<b>390,850</b>	<b>8,000</b>	<b>-128,450</b>	<b>270,400</b>

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

<b>Total Section: Housing Enforcement</b>	<b>455,300</b>	<b>10,000</b>	<b>-135,750</b>	<b>329,550</b>
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Section: Regulatory

Environmental Protection	Salaries - Basic Pay	257,250	0	0	257,250
Environmental Protection	Salaries - National Insurance	32,750	0	0	32,750
Environmental Protection	Salaries - Overtime	1,650	0	0	1,650
Environmental Protection	Salaries - Superannuation	28,600	0	0	28,600
Environmental Protection	Other Allowance	50	0	0	50
Environmental Protection	Apprenticeship Levy	1,300	0	0	1,300
Environmental Protection	Landfill Gas Monitoring	0	35,600	0	35,600
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	20,800	0	20,800
Environmental Protection	Clothing, Uniforms & Laundry	0	150	0	150
Environmental Protection	Printing & Stationery	0	100	0	100
Environmental Protection	Services - Professional Fees	0	2,000	0	2,000
Environmental Protection	Environmental Health	0	0	-12,700	-12,700
<b>Total Cost Centre: 10222 Environmental Protection</b>		<b>321,600</b>	<b>60,400</b>	<b>-12,700</b>	<b>369,300</b>

Commercial Team (formerly Food Safety)	Salaries - Basic Pay	245,450	0	0	245,450
Commercial Team (formerly Food Safety)	Salaries - National Insurance	32,300	0	0	32,300
Commercial Team (formerly Food Safety)	Salaries - Overtime	3,250	0	0	3,250
Commercial Team (formerly Food Safety)	Salaries - Superannuation	28,700	0	0	28,700
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)	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	6,000	0	6,000
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
<b>Total Cost Centre: 10251 Commercial Team (formerly Food Safety)</b>		<b>310,950</b>	<b>13,200</b>	<b>-33,200</b>	<b>290,950</b>

Joint Metrology Lab	Services - Professional Fees	0	3,000	0	3,000
Joint Metrology Lab	Joint Authorities	0	41,700	0	41,700
<b>Total Cost Centre: 10377 Joint Metrology Lab</b>		<b>0</b>	<b>44,700</b>	<b>0</b>	<b>44,700</b>

Regional Intelligence Capability	Salaries - Basic Pay	64,300	0	0	64,300
Regional Intelligence Capability	Salaries - National Insurance	8,150	0	0	8,150
Regional Intelligence Capability	Salaries - Superannuation	7,500	0	0	7,500
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	-100,750	-100,750
<b>Total Cost Centre: 10609 Regional Intelligence Capability</b>		<b>83,250</b>	<b>17,500</b>	<b>-100,750</b>	<b>0</b>

Scambuster Team	Salaries - Basic Pay	215,150	0	0	215,150
Scambuster Team	Salaries - National Insurance	27,750	0	0	27,750
Scambuster Team	Salaries - Superannuation	25,150	0	0	25,150
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	-366,650	-366,650
<b>Total Cost Centre: 10649 Scambuster Team</b>		<b>272,600</b>	<b>94,050</b>	<b>-366,650</b>	<b>0</b>

Tobacco And Alcohol	Salaries - Basic Pay	31,050	0	0	31,050
Tobacco And Alcohol	Salaries - National Insurance	3,900	0	0	3,900
Tobacco And Alcohol	Salaries - Superannuation	3,650	0	0	3,650
Tobacco And Alcohol	Apprenticeship Levy	150	0	0	150
Tobacco And Alcohol	RO/RA adjustments - Public Health Only	0	0	0	0
Tobacco And Alcohol	Allocated - Public Health Grant Only	0	0	-8,950	-8,950
<b>Total Cost Centre: 10755 Tobacco And Alcohol</b>		<b>38,750</b>	<b>0</b>	<b>-8,950</b>	<b>29,800</b>

Trading Standards	Salaries - Basic Pay	240,600	0	0	240,600
Trading Standards	Salaries - National Insurance	30,850	0	0	30,850
Trading Standards	Salaries - Superannuation	28,150	0	0	28,150
Trading Standards	Abatement	-5,450	0	0	-5,450
Trading Standards	Apprenticeship Levy	1,250	0	0	1,250
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	3,000	0	3,000
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	6,000	0	6,000
Trading Standards	Computer Software	0	3,850	0	3,850
Trading Standards	Other Grants & Contributions - Other Organisa	0	0	-6,600	-6,600
Trading Standards	Internal Recharges - Income	0	0	-35,300	-35,300
<b>Total Cost Centre: 10771 Trading Standards</b>		<b>295,400</b>	<b>16,200</b>	<b>-41,900</b>	<b>269,700</b>

<b>Total Section: Regulatory</b>	<b>1,322,550</b>	<b>246,050</b>	<b>-564,150</b>	<b>1,004,450</b>
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<b>Total Service: Health Protection &amp; Healthcare Quality</b>	<b>1,861,600</b>	<b>358,150</b>	<b>-919,000</b>	<b>1,300,750</b>
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<b>Total Assistant Director: Carter, Andrew</b>	<b>1,861,600</b>	<b>358,150</b>	<b>-919,000</b>	<b>1,300,750</b>
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<b>Total Priority: Health Protection</b>	<b>1,861,600</b>	<b>358,150</b>	<b>-919,000</b>	<b>1,300,750</b>
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