	Cost Centre	Account	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/2 Net Bud
ant Dire	ctor: Hoof, Robert	I	Ш		I	<u> </u>
	Assistant Director - Neighbourhoods					
	•	de				
Sec	tion: Assistant Director - Neighbourhoo	ds				
	Assistant Director – Neighbourhoods	Salaries - Basic Pay	92,700	0	٥١	92,
	Assistant Director – Neighbourhoods	Salaries - Basic Pay Salaries - National Insurance	13,150	0	0	13,
	Assistant Director – Neighbourhoods	Salaries - Superannuation	10,800	0	0	10,
	Assistant Director – Neighbourhoods Assistant Director – Neighbourhoods	Abatement Apprenticeship Levy	-2,400 600	0	0	-2,
	Assistant Director – Neighbourhoods	Services - Professional Fees	000	8,450	0	8,
	Assistant Director – Neighbourhoods	Postage	0	4,000	0	4,
	Total Cost Centre: 10304 Assistant Dir	ector - Neighbourhoods	114,850	12,450	0	127,
Tota	al Section: Assistant Director - Neighbor	urhoods	114,850	12,450	0	127,
otal Ser	vice: Assistant Director - Neighbourhoo	ods	114,850	12,450	0	127
	Compliance and Community Safety tion: Safer Communities & Compliance					
	Community Enforcement Service	Salaries - Basic Pay	423,400	0	0	423
	Community Enforcement Service Community Enforcement Service	Salaries - National Insurance Salaries - Superannuation	53,000 49,500	0	0	53, 49,
	Community Enforcement Service	Abatement	-21,300	0	0	-21
	Community Enforcement Service	Apprenticeship Levy	2,600	0	0	2
	Community Enforcement Service Community Enforcement Service	Tools and Equipment - Purchase Clothing, Uniforms & Laundry	0	21,000 4,000	0	21 4
	Community Enforcement Service	Printing & Stationery	0	4,600	0	4
	Community Enforcement Service	Services - Professional Fees	0	10,000	0	10
	Community Enforcement Service Community Enforcement Service	Parking Fines Fixed Penalty Charge	0	0	-184,200 -15,000	-184 -15
	Community Enforcement Service Community Enforcement Service	Fixed Penalty Charge Other Income	0	0	-15,000 -20,000	-15 -20
	Community Enforcement Service	Internal Recharges - Employee Income	0	0	-315,550	-315
	Total Cost Centre: 10122 Community E	Enforcement Service	507,200	39,600	-534,750	12
	CCTV And Security	Salaries - Basic Pay	205,400	0	0	205
	CCTV And Security	Salaries - National Insurance	22,600	0	0	22
	CCTV And Security	Salaries - Overtime	6,500	0	0	6
	CCTV And Security CCTV And Security	Salaries - Superannuation Abatement	24,000 -1,650	0	0	24 -1
	CCTV And Security	Other Allowance	20,000	0	0	20
	CCTV And Security	Apprenticeship Levy	1,300	0	0	1
	CCTV And Security	Fixtures and Fittings - Purchases	0	5,300 10,000	0	5
	CCTV And Security CCTV And Security	Tools and Equipment - Purchase Printing & Stationery	0	50	0	10
	CCTV And Security	Services - Professional Fees	0	6,000	0	6
	CCTV And Security	Services - Fees and Charges	0	14,000	0	14
	CCTV And Security CCTV And Security	Datalink External Schools Other Income	0	58,700 0	-2,000	58 -2
	CCTV And Security	Other Income	0	0	-4,000	-4
	Total Cost Centre: 10081 CCTV And Se	ecurity	278,150	94,050	-6,000	366
	Community Safety Partnership	Grants & Donations	0	450	0	
	Community Safety Partnership	General Supplies & Services	0	13,950	0	
		General Supplies & Services				
	Community Safety Partnership	General Supplies & Services	0	13,950	0	
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay	74,750	13,950 14,400 0	0 0	14
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Compliance and Community Safety (Forn	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance	74,750 9,700	13,950 14,400 0 0	0 0 0	74 9
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Compliance and Community Safety (Forn Compliance and Community Safety (Forn	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance merly N Salaries - Superannuation	74,750 9,700 8,700	13,950 14,400 0 0	0 0 0 0	74 9 8
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Compliance and Community Safety (Forn	General Supplies & Services Safety Partnership merly Salaries - Basic Pay merly Salaries - National Insurance merly Salaries - Superannuation merly Abatement	74,750 9,700	13,950 14,400 0 0	0 0 0	74 9 8
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance merly N Salaries - Superannuation merly N Abatement merly N Apprenticeship Levy	74,750 9,700 8,700 -1,800	13,950 14,400 0 0 0	0 0 0 0 0	74 9 8
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Co	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance merly N Salaries - Superannuation merly N Abatement merly N Apprenticeship Levy	74,750 9,700 -1,800 500	13,950 14,400 0 0 0 0	0 0 0 0 0 0	74 9 8 -1
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Co	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance merly N Salaries - Superannuation merly N Abatement merly N Apprenticeship Levy merly N Car Allowances	74,750 9,700 -1,800 500	13,950 14,400 0 0 0 0 0 0 400	0 0 0 0 0 0 0	74 9 8 -1
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Co	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance merly N Salaries - Superannuation merly N Abatement merly N Apprenticeship Levy merly N Car Allowances	74,750 9,700 -1,800 500	13,950 14,400 0 0 0 0 0 0 400	0 0 0 0 0 0 0	744 9 8 -1
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Comp	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance merly N Salaries - Superannuation merly N Abatement merly N Apprenticeship Levy merly N Car Allowances and Community Safety (Formerly Neighbourhood Salaries - Basic Pay Salaries - National Insurance	74,750 9,700 8,700 -1,800 0 0 18 91,850	13,950 14,400 0 0 0 0 0 400 400	0 0 0 0 0 0 0 0 0 0	744 99 88 -1 92
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Compliance and Community Safet	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance merly N Abatement merly N Apprenticeship Levy merly N Car Allowances and Community Safety (Formerly Neighbourhood Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	74,750 9,700 8,700 -1,800 500 0 91,850	13,950 14,400 0 0 0 0 400 400	0 0 0 0 0 0 0 0 0 0	74 9 8 -1 92 118 15 13
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Sab Officers ASB Officers ASB Officers ASB Officers ASB Officers	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance merly N Salaries - Superannuation merly N Aptement merly N Apprenticeship Levy merly N Car Allowances and Community Safety (Formerly Neighbourhood Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement	74,750 9,700 8,700 -1,800 0 0 118,550 11,550 13,900 -7,200	13,950 14,400 0 0 0 0 0 400 400	0 0 0 0 0 0 0 0 0 0	74 9 8 -1 92 118 15 13
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Co	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance merly N Abatement merly N Apprenticeship Levy merly N Car Allowances and Community Safety (Formerly Neighbourhood Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances	74,750 9,700 8,700 -1,800 500 0 118,550 115,550 13,900 -7,200 700 0	13,950 14,400 0 0 0 0 0 400 400 0 0 0	0 0 0 0 0 0 0 0 0	74 9 8 8 -1 92 92 118 15 1-7
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Sab Officers ASB Officers	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance merly N Salaries - Superannuation merly N Apatement merly N Apprenticeship Levy merly N Car Allowances and Community Safety (Formerly Neighbourhood Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances RO/RA adjustments - Public Health Only	74,750 9,700 8,700 1,800 0 0 118,550 15,550 13,900 -7,200 700 0	13,950 14,400 0 0 0 0 0 400 400 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	144 744 9 81 -1 92 118 118 13 -7
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Safety (Forn Safety S	General Supplies & Services Safety Partnership merly Salaries - Basic Pay merly Salaries - National Insurance merly Salaries - Superannuation merly Apprenticeship Levy merly Car Allowances and Community Safety (Formerly Neighbourhood Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only	74,750 9,700 8,700 -1,800 500 0 118,550 15,550 15,550 13,900 -7,200 0 0	13,950 14,400 0 0 0 0 400 400 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	144 744 9 88 -1 92 118 15 133 -7 1
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Sab Officers ASB Officers	General Supplies & Services Safety Partnership merly Salaries - Basic Pay merly Salaries - National Insurance merly Salaries - Superannuation merly Apprenticeship Levy merly Car Allowances and Community Safety (Formerly Neighbourhood Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only	74,750 9,700 8,700 1,800 0 0 118,550 15,550 13,900 -7,200 700 0	13,950 14,400 0 0 0 0 0 400 400 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	144 744 9 88 -1 92 118 15 133 -7 1
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Safety (Forn Safety S	General Supplies & Services Safety Partnership merly Salaries - Basic Pay merly Salaries - National Insurance merly Salaries - Superannuation merly Apprenticeship Levy merly Car Allowances and Community Safety (Formerly Neighbourhood Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only	74,750 9,700 8,700 -1,800 500 0 118,550 15,550 15,550 13,900 -7,200 0 0	13,950 14,400 0 0 0 0 400 400 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	14 74 9 81 -1 92 118 15 13 -7 1 -39
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Sab Officers ASB Officers ASB Officers ASB Officers ASB Officers ASB Officers ASB Officers Total Cost Centre: 10931 ASB Officers Total Cost Centre: 10931 ASB Officers Community Link Worker	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance merly N Salaries - Superannuation merly N Abatement merly N Apprenticeship Levy merly N Car Allowances and Community Safety (Formerly Neighbourhood Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Salaries - Basic Pay	74,750 9,700 8,700 -1,800 500 0 118,550 15,550 13,900 -7,200 700 0 141,500	13,950 14,400 0 0 0 0 0 400 400 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	144 744 98 88 -1 92 1188 155 133 -7 11 -399 102
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10931 Compliance and Community Safety (Forn Total Cost Centre: 10931 Compliance and Community Safety (Forn Total Cost Centre: 10931 ASB Officers ASB Officers ASB Officers ASB Officers ASB Officers ASB Officers ASB Officers Community Link Worker Community Link Worker	General Supplies & Services Safety Partnership merly Salaries - Basic Pay merly Salaries - National Insurance merly Salaries - Superannuation merly Maprenticeship Levy merly Car Allowances and Community Safety (Formerly Neighbourhood Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Salaries - Basic Pay Salaries - National Insurance	74,750 9,700 8,700 -1,800 0 118,550 15,550 15,550 13,900 0 0 141,500	13,950 14,400 0 0 0 0 0 400 400 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	14 744 9 88 -1 92 1188 155 133 -7 1 102
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Sas Officers ASB Officers Community Link Worker Community Link Worker Community Link Worker	General Supplies & Services Safety Partnership merly N Salaries - Basic Pay merly N Salaries - National Insurance merly N Abatement merly N Apprenticeship Levy merly N Car Allowances and Community Safety (Formerly Neighbourhood Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Salaries - Basic Pay Salaries - Basic Pay Salaries - Public Health Grant Only Salaries - Superannuation	74,750 9,700 8,700 1,800 500 0 118,550 15,550 13,900 -7,200 700 0 0 141,500	13,950 14,400 0 0 0 0 0 400 400 0 0 0 0 0 1,250	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	14 744 9 8 8 -1 92 1188 15 13 -7 1 1 102
	Community Safety Partnership Total Cost Centre: 10124 Community S Compliance and Community Safety (Forn Total Cost Centre: 10930 Compliance and Safety (Forn Total Cost Centre: 10930 Compliance and Community Safety (Forn Total Cost Centre: 10931 Compliance and Community Safety (Forn Total Cost Centre: 10931 Compliance and Community Safety (Forn Total Cost Centre: 10931 ASB Officers ASB Officers ASB Officers ASB Officers ASB Officers ASB Officers ASB Officers Community Link Worker Community Link Worker	General Supplies & Services Safety Partnership merly Salaries - Basic Pay merly Salaries - National Insurance merly Salaries - Superannuation merly Maprenticeship Levy merly Car Allowances and Community Safety (Formerly Neighbourhood Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Car Allowances RO/RA adjustments - Public Health Only Allocated - Public Health Grant Only Salaries - Basic Pay Salaries - National Insurance	74,750 9,700 8,700 -1,800 0 118,550 15,550 15,550 13,900 0 0 141,500	13,950 14,400 0 0 0 0 0 400 400 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13, 14, 74, 9, 8, 8, -1, 1, 15, 13, -7, 102, 102, 102, 11, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1

Section: Safer Communities & Complia	nce	1,067,100	150,700	-580,650
ice: Compliance and Community Safety		1,067,100	150,700	-580,650
ingineering & Highways				
on: Highways Delivery & Operations	lo	10 700	-	all
Drainage Structures Drainage Structures	Salaries - Basic Pay Salaries - National Insurance	46,700 6,300	0	0
Drainage Structures	Salaries - Superannuation	5,500	0	0
Drainage Structures	Other Allowance	400	0	0
Drainage Structures	Apprenticeship Levy	300	15.000	0
Drainage Structures Drainage Structures	Plant Tools and Equipment - Purchase	0	15,000 1,000	0
Drainage Structures	Other Materials	0	34,500	0
Drainage Structures	Services - Professional Fees	0	39,750	0
Drainage Structures	Recharge to Capital (Pay Related)	0	0	-19,900
Total Cost Centre: 10194 Drainage Stru	ctures	59,200	90,250	-19,900
Road Activities Permit Scheme	Salaries - Basic Pay	151,600	0	0
Road Activities Permit Scheme	Salaries - National Insurance	19,750	0	0
Road Activities Permit Scheme Road Activities Permit Scheme	Salaries - Superannuation Apprenticeship Levy	17,750 950	0	0
Road Activities Permit Scheme Road Activities Permit Scheme	Internal Recharges - Employees	950	15,950	0
Road Activities Permit Scheme	Fleet Vehicle Hire	0	15,000	0
Road Activities Permit Scheme	Car Allowances	0	4,100	0
Road Activities Permit Scheme Road Activities Permit Scheme	Clothing, Uniforms & Laundry Services - Professional Fees	0	1,300 50,450	0
Road Activities Permit Scheme	Mobile Phones	0	5,200	0
Road Activities Permit Scheme	Licensing & Permits	0	0	-282,050
Total Cost Centre: 11311 Road Activitie	s Permit Scheme	190,050	92,000	-282,050
Road Maintenance	Services - Professional Fees	I 0	98,000	0
Total Cost Centre: 10630 Road Mainten		0	98,000	0
			,	
Asset Engineering	Salaries - Basic Pay	88,250	0	0
Asset Engineering	Salaries - National Insurance	11,700 10,300	0	0
Asset Engineering Asset Engineering	Salaries - Superannuation Other Allowance	1,750	0	0
Asset Engineering	Apprenticeship Levy	550	0	0
Asset Engineering	Car Allowances	0	1,200	0
Asset Engineering Asset Engineering	Subscriptions Recharge to Capital (Pay Related)	0	21,000	-83,400
Total Cost Centre: 11387 Asset Enginee		112,550	22,200	-83,400
	<u> </u>	, , , , ,	,	,
Traffic & Parking Engineering	Salaries - Basic Pay	88,250	0	0
Traffic & Parking Engineering Traffic & Parking Engineering	Salaries - National Insurance Salaries - Superannuation	11,750 10,300	0	0
Traffic & Parking Engineering	Apprenticeship Levy	550	0	0
Traffic & Parking Engineering	Car Allowances	0	1,300	0
Traffic & Parking Engineering	Services - Professional Fees Recharge to Capital (Pay Related)	0	31,700	-77,600
Traffic & Parking Engineering Total Cost Centre: 11389 Traffic & Park		110,850	33,000	-77,600 -77,600
Bridge Maintenance Total Cost Centre: 10057 Bridge Mainte	Services - Professional Fees	0	37,900 37,900	0
Cook Contre. 10007 Bridge mainte		V	31,300	V V
	Salaries - Basic Pay	51.800	0	0
	Salarias National Incurs		^	
Senior Structures and Asset Engineer	Salaries - National Insurance Salaries - Superannuation	7,000	0	0
Senior Structures and Asset Engineer Senior Structures and Asset Engineer Senior Structures and Asset Engineer	Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy		0 0 0	0
Senior Structures and Asset Engineer Senior Structures and Asset Engineer Senior Structures and Asset Engineer Senior Structures and Asset Engineer	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related)	7,000 6,100 300 0	0 0 0	0 0 0 -60,100
Senior Structures and Asset Engineer Senior Structures and Asset Engineer Senior Structures and Asset Engineer Senior Structures and Asset Engineer	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related)	7,000 6,100 300	0	0 0 0
Senior Structures and Asset Engineer Senior Structures and Asset Engineer Senior Structures and Asset Engineer Senior Structures and Asset Engineer Total Cost Centre: 11388 Senior Structures	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related) ires and Asset Engineer	7,000 6,100 300 0 65,200	0 0 0	0 0 0 -60,100 - 60,100
Senior Structures and Asset Engineer Senior Structures and Asset Engineer Senior Structures and Asset Engineer Senior Structures and Asset Engineer Senior Structures and Asset Engineer Total Cost Centre: 11388 Senior Structu	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related)	7,000 6,100 300 0	0 0 0	0 0 0 -60,100
Senior Structures and Asset Engineer Total Cost Centre: 11388 Senior Structu Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related) res and Asset Engineer R & M of Build Rent - Expenditure Business Rates	7,000 6,100 300 0 65,200	3,250 49,000 14,600	0 0 -60,100 -60,100
Senior Structures and Asset Engineer Fotal Cost Centre: 11388 Senior Structure Grangetown Depot	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related) Ires and Asset Engineer R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises	7,000 6,100 300 0 65,200	3,250 49,000 7,200	0 0 -60,100 -60,100
Senior Structures and Asset Engineer Total Cost Centre: 11388 Senior Structu Grangetown Depot	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related) Ires and Asset Engineer R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Services - Professional Fees	7,000 6,100 300 0 65,200	3,250 49,000 14,600 7,200 10,000	0 0 0 -60,100 -60,100
Senior Structures and Asset Engineer Total Cost Centre: 11388 Senior Structu Grangetown Depot	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related) Ires and Asset Engineer R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Services - Professional Fees	7,000 6,100 300 0 65,200	3,250 49,000 7,200	0 0 -60,100 -60,100
Senior Structures and Asset Engineer Total Cost Centre: 11388 Senior Structu Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Total Cost Centre: 10284 Grangetown E	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related) Ires and Asset Engineer R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Services - Professional Fees	7,000 6,100 300 0 65,200	3,250 49,000 14,600 7,200 10,000	0 0 0 -60,100 -60,100
Senior Structures and Asset Engineer Total Cost Centre: 11388 Senior Structu Grangetown Depot Total Cost Centre: 10284 Grangetown E Safety Maintenance Works Safety Maintenance Works	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related) Ires and Asset Engineer R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Services - Professional Fees epot Salaries - Basic Pay Salaries - National Insurance	7,000 6,100 300 0 65,200	3,250 49,000 10,000 84,050	0 0 -60,100 -60,100 0 0 0 0 0
Senior Structures and Asset Engineer Total Cost Centre: 11388 Senior Structu Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Total Cost Centre: 10284 Grangetown E Safety Maintenance Works Safety Maintenance Works Safety Maintenance Works	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related) Ires and Asset Engineer R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Services - Professional Fees epot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	7,000 6,100 300 0 65,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,250 49,000 14,600 7,200 10,000 84,050	0 0 0 -60,100 -60,100
Senior Structures and Asset Engineer Total Cost Centre: 11388 Senior Structu Grangetown Depot Safety Maintenance Works	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related) Ires and Asset Engineer R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Services - Professional Fees lepot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance	7,000 6,100 300 0 65,200 0 65,200 0 0 0 0 0 130,600 15,300 1,600	3,250 49,000 10,000 84,050	0 0 0 -60,100 -60,100
Senior Structures and Asset Engineer Total Cost Centre: 11388 Senior Structu Grangetown Depot	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related) Ires and Asset Engineer R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Services - Professional Fees epot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	7,000 6,100 300 0 65,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,250 49,000 14,600 7,200 10,000 84,050	0 0 0 -60,100 -60,100
Senior Structures and Asset Engineer Total Cost Centre: 11388 Senior Structure Grangetown Depot Safety Maintenance Works	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related) Ires and Asset Engineer R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Services - Professional Fees epot Salaries - Basic Pay Salaries - Superannuation Other Allowance Apprenticeship Levy Plant Tools and Equipment - Purchase	7,000 6,100 300 0 65,200 0 65,200 130,600 15,300 1,600 800 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3,250 49,000 14,600 7,200 10,000 84,050 0 0 0 0 72,000 9,500	0 0 0 -60,100 -60,100 0 0 0 0 0 0 0 0 0 0 0 0
Senior Structures and Asset Engineer Total Cost Centre: 11388 Senior Structu Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Grangetown Depot Total Cost Centre: 10284 Grangetown E Safety Maintenance Works	Salaries - Superannuation Apprenticeship Levy Recharge to Capital (Pay Related) Ires and Asset Engineer R & M of Build Rent - Expenditure Business Rates Internal Recharges - Premises Services - Professional Fees epot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Other Allowance Apprenticeship Levy Plant	7,000 6,100 300 0 65,200 0 65,200 10 0 0 0 130,600 16,600 15,300 1,600 800 0 0	3,250 49,000 14,600 7,200 0 0 0 0 72,000	0 0 -60,100 -60,100 0 0 0 0 0 0 0

	nce Works	164,900	239,250	-77,350	32
Winter Maintenance	Salaries - Overtime	97,250	0	0	(
Winter Maintenance	Other Allowance	59,150	0	0	
Winter Maintenance	General Maintenance of Roads	0	155,100	0	15
Winter Maintenance	Fleet Vehicle Hire	0	29,450	0	2
Winter Maintenance	Tools and Equipment - Purchase	0	650	0	
Winter Maintenance	Services - Professional Fees	0	21,400	0	2
Total Cost Centre: 10816 Winter Maintena		156,400	206,600	0	36
Scheme Works	Salaries - Basic Pay	789,000	0	0	78
Scheme Works	Salaries - Dasic Fay Salaries - National Insurance	98,100	0	0	70
Scheme Works	Salaries - Superannuation	92,300	0	0	
					(
Scheme Works	Apprenticeship Levy	4,900	0	0	
Scheme Works	Recharge to Capital	0	0	-984,300	-98
Total Cost Centre: 11225 Scheme Works		984,300	0	-984,300	
Highways and Engineering Delivery	Salaries - Basic Pay	190,400	0	0	19
Highways and Engineering Delivery	Salaries - National Insurance	24,100	0	0	2
Highways and Engineering Delivery	Salaries - Superannuation	22,300	0	0	2
Highways and Engineering Delivery	Other Allowance	2,050	0	0	
Highways and Engineering Delivery	Apprenticeship Levy	1,200	0	0	
Highways and Engineering Delivery	Car Allowances	0	150	Ö	
		0	20,000	0	2
Highways and Engineering Delivery	Clothing, Uniforms & Laundry				
Highways and Engineering Delivery	Services - Professional Fees	0	2,200	0	
Highways and Engineering Delivery	Computer Software	0	8,000	0	
Highways and Engineering Delivery	Internal Recharges - Income	0	0	-11,250	-1
Highways and Engineering Delivery	Recharge to Capital (Pay Related)	0	0	-145.850	-14
				,	
Total Cost Centre: 11248 Highways and E	ngineering Delivery	240,050	30,350	-157,100	11
Delivery Engineers	Salaries - Basic Pay	140,200	0	0	14
Delivery Engineers	Salaries - National Insurance	18,800	0	0	- 1
	Salaries - National Insurance	16,400	0	Ö	1
Delivery Engineers					
Delivery Engineers	Other Allowance	750	0	0	
Delivery Engineers	Apprenticeship Levy	900	0	0	
Delivery Engineers	Car Allowances	0	1,600	0	
Delivery Engineers	Recharge to Capital (Pay Related)	0	0	-151,350	-15
Total Cost Centre: 11390 Delivery Engine		177,050	1.600	-151,350	2
Total Cost Centre. 11350 Delivery Engine		177,050	1,000	-101,300	
Highways Construction Supervision	Salaries - Basic Pay	153,500	0	0	1
Highways Construction Supervision	Salaries - National Insurance	20,000	0	0	2
Highways Construction Supervision	Salaries - Superannuation	18,000	0	0	1
Highways Construction Supervision	Other Allowance	5,300	0	0	
Highways Construction Supervision	Apprenticeship Levy	1,000	0	0	
					41
Highways Construction Supervision	Recharge to Capital (Pay Related)	0	0	-131,600	-13
Total Cost Centre: 11402 Highways Cons	truction Supervision	197,800	0	-131,600	6
Routine Maintenance Staffing	Salaries - Basic Pay	294,300	0	0	29
Routine Maintenance Staffing			0	0	
	Salaries - National Insurance	36,650			3
Routine Maintenance Staffing	Salaries - Overtime	2,400	0	0	
	Salaries - Superannuation	34,450	0	0	3
Routine Maintenance Staffing			0		
	Other Allowance	8,500		0	
Routine Maintenance Staffing	Other Allowance Apprenticeship Levy				`
Routine Maintenance Staffing	Apprenticeship Levy	8,500 1,800 378,100	0	0 0	
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainter	Apprenticeship Levy	1,800 378,100	0	0	37
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainter	Apprenticeship Levy	1,800	0	0	37
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainter Section: Highways Delivery & Operations	Apprenticeship Levy	1,800 378,100	0	0	37
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainter Section: Highways Delivery & Operations	Apprenticeship Levy	1,800 378,100	0	-2,024,750	1,74
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainter Section: Highways Delivery & Operations ion: Highways Strategic	Apprenticeship Levy nance Staffing s	1,800 378,100 2,836,450	935,200	-2,024,750	1,74
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainter Section: Highways Delivery & Operations ion: Highways Strategic Traffic Signals	Apprenticeship Levy nance Staffing s	2,836,450	935,200 79,700	-2,024,750	1,74
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainter Section: Highways Delivery & Operations ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and H	Apprenticeship Levy nance Staffing S Services - Professional Fees	2,836,450	935,200 79,700 79,700	-2,024,750	1,74
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainter Section: Highways Delivery & Operations ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and H	Apprenticeship Levy nance Staffing S Services - Professional Fees	1,800 378,100 2,836,450	935,200 79,700 79,700	-2,024,750	37 1,74
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainter Section: Highways Delivery & Operations ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Heservice Lead - Transport, Engineering and Heservice Lead - Transport, Engineering	Apprenticeship Levy nance Staffing S Services - Professional Fees Iig! Salaries - Basic Pay Iig! Salaries - National Insurance	1,800 378,100 2,836,450 0 0 80,700 11,350	935,200 79,700 79,700	-2,024,750	37 1,74
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten I Section: Highways Delivery & Operations ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and H	Apprenticeship Levy nance Staffing Services - Professional Fees	1,800 378,100 2,836,450 0 0 0 80,700 11,350 9,400	79,700 79,700 0 0 0 0	0 0 -2,024,750	37 1,74
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and F	Apprenticeship Levy ance Staffing S Services - Professional Fees ligi Salaries - Basic Pay ligi Salaries - National Insurance ligi Salaries - Superannuation ligi Apprenticeship Levy	1,800 378,100 2,836,450 0 0 80,700 11,350 9,400 500	935,200 79,700 79,700 0 0 0	-2,024,750 0 0 0 0 0 0 0 0 0 0 0	77 7 8
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Fervice Lead - Tra	Apprenticeship Levy ance Staffing S Services - Professional Fees Iig! Salaries - Basic Pay Iig! Salaries - National Insurance Iig! Salaries - Superannuation Iig! Apprenticeship Levy Iig! Internal Recharges - Income	1,800 378,100 2,836,450 0 0 80,700 11,350 9,400 500 0	79,700 79,700 79,00	0 0 -2,024,750	77 7 7 8 8 1 1
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and F	Apprenticeship Levy ance Staffing S Services - Professional Fees Iig! Salaries - Basic Pay Iig! Salaries - National Insurance Iig! Salaries - Superannuation Iig! Apprenticeship Levy Iig! Internal Recharges - Income	1,800 378,100 2,836,450 0 0 80,700 11,350 9,400 500	935,200 79,700 79,700 0 0 0	-2,024,750 0 0 0 0 0 0 0 0 0 0 0	377 1,74
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Fervice Lead - Tra	Apprenticeship Levy ance Staffing Services - Professional Fees Services - Professional Fees Igl Salaries - Basic Pay Igl Salaries - National Insurance Igl Salaries - Superannuation Igl Apprenticeship Levy Igl Internal Recharges - Income Igl Recharge to Capital (Pay Related)	1,800 378,100 2,836,450 0 0 80,700 11,350 9,400 500 0	79,700 79,700 79,00	0 0 -2,024,750	377
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hearvice Lead - Trans	Apprenticeship Levy ance Staffing Services - Professional Fees Services - Professional Fees Igl Salaries - Basic Pay Igl Salaries - National Insurance Igl Salaries - Superannuation Igl Apprenticeship Levy Igl Internal Recharges - Income Igl Recharge to Capital (Pay Related)	1,800 378,100 2,836,450 0 0 80,700 11,350 9,400 500 0 0	79,700 79,700 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 -1,950 -79,500	377 1,74 7 7 7 7 1
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hearvice Lead - Trans	Apprenticeship Levy ance Staffing Services - Professional Fees Services - Professional Fees Igl Salaries - Basic Pay Igl Salaries - National Insurance Igl Salaries - Superannuation Igl Apprenticeship Levy Igl Internal Recharges - Income Igl Recharge to Capital (Pay Related)	1,800 378,100 2,836,450 0 0 80,700 11,350 9,400 500 0 0	79,700 79,700 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 -1,950 -79,500	37
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Fervice Lead - Transport, Engineering and Foervice Lead - Transport	Apprenticeship Levy ance Staffing Services - Professional Fees Services - Professional Fees Igl Salaries - Basic Pay Igl Salaries - National Insurance Igl Salaries - Superannuation Igl Apprenticeship Levy Igl Internal Recharges - Income Igl Recharge to Capital (Pay Related) ransport, Engineering and Highways Salaries - Basic Pay	1,800 378,100 2,836,450 0 0 0 80,700 11,350 9,400 500 0 101,950	0 0 935,200 79,700 79,700 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 -1,950 -79,500 -81,450	37
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Hearvice Lead - Tra	Apprenticeship Levy ance Staffing Services - Professional Fees Services - Professional Fees Igl Salaries - Basic Pay Igl Salaries - National Insurance Igl Salaries - Superannuation Igl Apprenticeship Levy Igl Internal Recharges - Income Igl Recharge to Capital (Pay Related) Transport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance	1,800 378,100 2,836,450 0 0 0 11,350 9,400 500 0 101,950 44,750 6,000	935,200 79,700 79,700 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 1,950 -79,500 -81,450	37
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Fervice Lead - Transport, Engineering and Forvice Lead - Tran	Apprenticeship Levy ance Staffing Services - Professional Fees ligi Salaries - Basic Pay ligi Salaries - National Insurance ligi Apprenticeship Levy ligi Internal Recharges - Income ligi Recharge to Capital (Pay Related) ransport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	1,800 378,100 2,836,450 0 0 80,700 113,50 9,400 500 0 101,950 44,750 6,000 5,250	0 935,200 79,700 79,700 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 -1,950 -79,500 -81,450	37
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Fervice Lead - Transport, Engineering and Forvice Lead - Tra	Apprenticeship Levy ance Staffing S Services - Professional Fees Services - Passic Pay Igil Salaries - Superannuation Igil Apprenticeship Levy Igil Internal Recharges - Income Igil Recharge to Capital (Pay Related) Fransport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy	1,800 378,100 2,836,450 0 0 80,700 11,350 9,400 500 0 101,950 44,750 6,000 5,250 300	0 935,200 79,700 79,700 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 -1,950 -79,500 -81,450	37
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten I Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Fervice Lead - T	Apprenticeship Levy ance Staffing Services - Professional Fees Services - Professional Insurance Igl Salaries - Superannuation Igl Apprenticeship Levy Igl Internal Recharges - Income Igl Recharge to Capital (Pay Related) Transport, Engineering and Highways Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Services - Professional Fees	1,800 378,100 2,836,450 0 0 0 80,700 11,350 9,400 500 0 101,950 44,750 6,000 5,250 300 0	0 0 935,200 79,700 79,700 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 -1,950 -79,500 -81,450	37 1,74 7 7 8 8 1
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Fervice Lead - Transport, Engineering and Forvice Lead - Tra	Apprenticeship Levy ance Staffing S Services - Professional Fees Services - Passic Pay Igil Salaries - Superannuation Igil Apprenticeship Levy Igil Internal Recharges - Income Igil Recharge to Capital (Pay Related) Fransport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy	1,800 378,100 2,836,450 0 0 80,700 11,350 9,400 500 0 101,950 44,750 6,000 5,250 300	0 935,200 79,700 79,700 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 -1,950 -79,500 -81,450	37 1,74 7 7 8 8 1
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Fervice Lead - Transport, Engineering and Forvice Lead - Tran	Apprenticeship Levy ance Staffing Services - Professional Fees Services - Professional Insurance Ingl Salaries - Superannuation Ingl Apprenticeship Levy Ingl Internal Recharges - Income Ingl Recharge to Capital (Pay Related) Transport, Engineering and Highways Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Services - Professional Fees Recharge to Capital (Pay Related)	1,800 378,100 2,836,450 0 0 0 80,700 11,350 9,400 500 0 101,950 44,750 6,000 5,250 300 0	0 0 935,200 79,700 79,700 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 -1,950 -79,500 -81,450	377 1,74 77 77 11 22
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten I Section: Highways Delivery & Operations ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Heart Service Lead - Transport, Engineering and Hear	Apprenticeship Levy ance Staffing Services - Professional Fees Services - Professional Insurance Ingl Salaries - Superannuation Ingl Apprenticeship Levy Ingl Internal Recharges - Income Ingl Recharge to Capital (Pay Related) Transport, Engineering and Highways Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Services - Professional Fees Recharge to Capital (Pay Related)	1,800 378,100 2,836,450 0 0 80,700 11,350 9,400 500 0 101,950 44,750 6,000 5,250 300 0	0 0 79,700 79,700 0 0 0 0 0 0 0 0 0 0 2,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 -1,950 -79,500 -81,450	37 1,74 7 7 7 7 2 2 4
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Fervice Lead - Transport, Engineering and Forvice Lead - Tra	Apprenticeship Levy ance Staffing S Services - Professional Fees Services - National Insurance sigl Salaries - Superannuation sigl Apprenticeship Levy sigl Internal Recharges - Income sigl Recharge to Capital (Pay Related) Fransport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Services - Professional Fees Recharge to Capital (Pay Related)	1,800 378,100 2,836,450 0 0 0 80,700 11,350 9,400 500 0 101,950 44,750 6,000 5,250 300 0 0 56,300	0 935,200 79,700 79,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 -1,950 -79,500 -81,450	37 1,74 7 7 7 7 2 2
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainter Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Fervice Lead - Transport, Engineering and Forvice Lead - Trans	Apprenticeship Levy ance Staffing Services - Professional Fees Services - National Insurance Ingl Salaries - Superannuation Ingl Apprenticeship Levy Ingl Internal Recharges - Income Ingl Recharge to Capital (Pay Related) Transport, Engineering and Highways Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Services - Professional Fees Recharge to Capital (Pay Related) N Salaries - Basic Pay Salaries - Basic Pay Salaries - Basic Pay	1,800 378,100 2,836,450 0 0 0 0 11,350 9,400 500 0 101,950 44,750 6,000 5,250 300 0 0 56,300	0 935,200 79,700 79,700 0 0 0 0 0 0 0 0 0 0 2,500 0	0 0 0 0 0 0 0 0 0 0 -1,950 -79,500 -81,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	37 1,74 7 7 7 7 2 2
Routine Maintenance Staffing Routine Maintenance Staffing Total Cost Centre: 11477 Routine Mainten Section: Highways Delivery & Operations Ion: Highways Strategic Traffic Signals Total Cost Centre: 10773 Traffic Signals Service Lead - Transport, Engineering and Fervice Lead - Transport, Engineering and Forvice Lead - Tran	Apprenticeship Levy ance Staffing S Services - Professional Fees Services - National Insurance sigl Salaries - Superannuation sigl Apprenticeship Levy sigl Internal Recharges - Income sigl Recharge to Capital (Pay Related) Fransport, Engineering and Highways Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Services - Professional Fees Recharge to Capital (Pay Related)	1,800 378,100 2,836,450 0 0 0 80,700 11,350 9,400 500 0 101,950 44,750 6,000 5,250 300 0 0 56,300	0 935,200 79,700 79,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 -1,950 -79,500 -81,450	37 1,74 7 7 7 7 2 2

Flood Maintenance	Other Allowance	1,450	0	
Flood Maintenance	Apprenticeship Levy	300	0	0
Flood Maintenance Flood Maintenance	Car Allowances Internal Recharges - Income	0	650 0	-55,300
Total Cost Centre: 10250 Flood Maint		60,250	650	-55,300
Total Goot Gentle. 10200 1 loca maint	ionario:	00,200	000	-00,000
RASWA	Services - Professional Fees	0	19,750	0
RASWA	Highways & Engineering	0	0	-188,850
Total Cost Centre: 10588 RASWA		0	19,750	-188,850
Temporary Road Closures	Non Staff Advertising	0	38,250	0
Temporary Road Closures	Internal Recharges - Income	0	0	-27,350
Total Cost Centre: 10748 Temporary	Road Closures	0	38,250	-27,350
		1 440 750		
Highways and Engineering Strategic Highways and Engineering Strategic	Salaries - Basic Pay Salaries - National Insurance	110,750 14,300	0	0
Highways and Engineering Strategic	Salaries - National Institution	13,000	0	0
Highways and Engineering Strategic	Other Allowance	550	0	0
Highways and Engineering Strategic	Apprenticeship Levy	400	0	0
Highways and Engineering Strategic	Printing & Stationery	0	500	0
Highways and Engineering Strategic	Internal Recharges - Income	0	0	-1,600
Highways and Engineering Strategic	Recharge to Capital (Pay Related)	0	0	-73,500
Total Cost Centre: 10039 Highways a	and Engineering Strategic	139,000	500	-75,100
Development Engineers	Salaries - Basic Pay	82,000	0	OII
Development Engineers Development Engineers	Salaries - Basic Pay Salaries - National Insurance	10,800	0	0
Development Engineers	Salaries - National Institution	9,600	0	0
Development Engineers	Apprenticeship Levy	500	0	0
Development Engineers	Car Allowances	0	300	0
Development Engineers	Services - Professional Fees	0	10,000	0
Development Engineers	Development Fees	0	0	-150,500
Development Engineers	Internal Recharges - Income	0	40.200	-1,150
Total Cost Centre: 10176 Developmen	nt Engineers	102,900	10,300	-151,650
l Section: Highways Strategic		460,400	151,650	-605,350
ENCTS - English National Concessiona		0	2,172,450	0
ENCTS - English National Concessiona ENCTS - English National Concessiona	ry Trave Computer Supplies ry Trave Transport	0	13,200	-3,600
ENCTS - English National Concessiona ENCTS - English National Concessiona	ry Trave Computer Supplies	0	13,200	0
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services	ry Trave Computer Supplies ry Trave Transport glish National Concessionary Travel Service Non Staff Advertising	0 0	13,200 0 2,185,650 500	-3,600 -3,600
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services Supported Bus Services	ry Trave Computer Supplies ry Trave Transport Iglish National Concessionary Travel Service Non Staff Advertising Services - Professional Fees	0 0 0	13,200 0 2,185,650 500 30,650	-3,600 -3,600 -3,600
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services Supported Bus Services Supported Bus Services	ry Trave Computer Supplies ry Trave Transport Iglish National Concessionary Travel Service Non Staff Advertising Services - Professional Fees Government Grants	0 0 0	13,200 0 2,185,650 500 30,650 0	0 -3,600 -3,600 0 -44,000
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services Supported Bus Services	ry Trave Computer Supplies ry Trave Transport Iglish National Concessionary Travel Service Non Staff Advertising Services - Professional Fees Government Grants	0 0 0	13,200 0 2,185,650 500 30,650	-3,600 -3,600 -3,600
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services Supported Bus Services Supported Bus Services	ry Trave Computer Supplies ry Trave Transport Iglish National Concessionary Travel Service Non Staff Advertising Services - Professional Fees Government Grants	0 0 0	13,200 0 2,185,650 500 30,650 0	0 -3,600 -3,600 0 -44,000
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services Supported Bus Services Supported Bus Services Total Cost Centre: 11355 Supported I	ry Trave Computer Supplies ry Trave Transport Iglish National Concessionary Travel Service Non Staff Advertising Services - Professional Fees Government Grants	0 0 0	13,200 0 2,185,650 500 30,650 0 31,150	0 -3,600 -3,600 0 -44,000 -44,000
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services Supported Bus Services Supported Bus Services Total Cost Centre: 11355 Supported I	ry Trave Computer Supplies ry Trave Transport Iglish National Concessionary Travel Service Non Staff Advertising Services - Professional Fees Government Grants	0 0 0	13,200 0 2,185,650 500 30,650 0 31,150 2,216,800	0 -3,600 -3,600 0 0 -44,000 -44,000
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services Supported Bus Services Supported Bus Services Total Cost Centre: 11355 Supported I Section: Transport Strategy vice: Engineering & Highways	ry Trave Computer Supplies ry Trave Transport Iglish National Concessionary Travel Service Non Staff Advertising Services - Professional Fees Government Grants	0 0 0	13,200 0 2,185,650 500 30,650 0 31,150 2,216,800	0 -3,600 -3,600 0 0 -44,000 -44,000
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services Supported Bus Services Supported Bus Services Total Cost Centre: 11355 Supported I Section: Transport Strategy vice: Engineering & Highways Fleet Test Centre Test Centre Test Centre	ry Trave Computer Supplies ry Trave Transport siglish National Concessionary Travel Service Non Staff Advertising Services - Professional Fees Government Grants Bus Services Salaries - Basic Pay Salaries - National Insurance	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,200 0 2,185,650 30,650 31,150 2,216,800 3,303,650	0 -3,600 -3,600 0 -44,000 -44,000 -47,600 -2,677,700
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services Supported Bus Services Supported Bus Services Total Cost Centre: 11355 Supported I Section: Transport Strategy vice: Engineering & Highways Fleet ion: Fleet Test Centre Test Centre Test Centre Test Centre	ry Trave Computer Supplies ry Trave Transport gglish National Concessionary Travel Service Non Staff Advertising Services - Professional Fees Government Grants Bus Services Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,200 0 2,185,650 30,650 30,650 0 31,150 2,216,800 0 3,303,650	-3,600 -3,600 0 0 -44,000 -44,000 -47,600 -2,677,700 0 0 0
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services Supported Bus Services Supported Bus Services Total Cost Centre: 11355 Supported I I Section: Transport Strategy vice: Engineering & Highways Fleet ion: Fleet Test Centre	ry Trave Computer Supplies ry Trave Transport glish National Concessionary Travel Service Non Staff Advertising Services - Professional Fees Government Grants Bus Services Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,200 0 2,185,650 30,650 0 31,150 2,216,800 3,303,650	-3,600 -3,600 -3,600 -44,000 -44,000 -47,600 -2,677,700
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services Supported Bus Services Supported Bus Services Total Cost Centre: 11355 Supported II Section: Transport Strategy Vice: Engineering & Highways Fleet Test Centre	ry Trave Computer Supplies ry Trave Transport glish National Concessionary Travel Service Non Staff Advertising	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,200 0 2,185,650 30,650 31,150 2,216,800 3,303,650	-3,600 -3,600 -3,600 -3,600 -44,000 -44,000 -47,600 -2,677,700 0 0 0 0 0
ENCTS - English National Concessiona ENCTS - English National Concessiona Total Cost Centre: 10214 ENCTS - En Supported Bus Services Supported Bus Services Supported Bus Services Total Cost Centre: 11355 Supported I Section: Transport Strategy vice: Engineering & Highways Fleet ion: Fleet Test Centre	ry Trave Computer Supplies ry Trave Transport glish National Concessionary Travel Service Non Staff Advertising Services - Professional Fees Government Grants Bus Services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,200 0 2,185,650 30,650 30,650 0 31,150 2,216,800 0 0 0 0 0 0 0 0 0 0 0 9,800	-3,600 -3,600 -3,600 0 0 -44,000 -44,000 -47,600 0 0 0 0 0 0 0 0 0 0 0 0
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Services - General Licences Datalink External Schools Other Income Other Income	0 0	3,500 28,000 0	0 0 -4,000	3,500 28,000
External Schools Other Income	0	28,000 0	-4.000	
	0	0	-4.000	4 000
Other Income				-4,000
	0	0	-35,000	-35,000
Internal Recharges - Income	0	0	-15,000	-15,000
Recharge to Balance Sheet	0	0	-28,000	-28,000
Recharge to Capital (Pay Related)	0	0	-25,000	-25,000
And Workshops	852,750	1,787,950	-107,000	2,533,700
	922,450	1,805,550	-153,000	2,575,000
	922,450	1,805,550	-153,000	2,575,000
•	Recharge to Balance Sheet Recharge to Capital (Pay Related)	Recharge to Balance Sheet	Recharge to Balance Sheet 0 0 0 Recharge to Capital (Pay Related) 0 0 0 And Workshops 852,750 1,787,950 922,450 1,805,550	Recharge to Balance Sheet 0 0 -28,000 Recharge to Capital (Pay Related) 0 0 -25,000 And Workshops 852,750 1,787,950 -107,000 922,450 1,805,550 -153,000

Service: Fleet and Waste Services
Section: Fleet and Waste Services

Fairway House and Central Depot	R & M of Build	0	150	0	150
Fairway House and Central Depot	Business Rates	0	39,500	0	39,500
Fairway House and Central Depot	Cleaning Supplies	0	1,300	0	1,300
Fairway House and Central Depot	Internal Recharges - Premises	0	1,250	0	1,250
Fairway House and Central Depot	Tools and Equipment - Purchase	0	200	0	200
Fairway House and Central Depot	General Supplies & Services	0	150	0	150
Total Cost Centre: 10083 Fairway Hous	e and Central Depot	0	42,550	0	42,550

Service Lead - Waste & Fleet Services	Salaries - Basic Pay	80,700	0	0	80,700
Service Lead - Waste & Fleet Services	Salaries - National Insurance	11,400	0	0	11,400
Service Lead - Waste & Fleet Services	Salaries - Superannuation	9,450	0	0	9,450
Service Lead - Waste & Fleet Services	Abatement	-1,850	0	0	-1,850
Service Lead - Waste & Fleet Services	Apprenticeship Levy	500	0	0	500
Total Cost Centre: 10298 Service Lead - V	laste & Fleet Services	100,200	0	0	100,200

Total Cost Centre: 11396 Environment Suppo	ort and Improvement Team	189,950	0	-30,700	159,250
Environment Support and Improvement Team	Internal Recharges - Income	0	0	-30,700	-30,70
Environment Support and Improvement Team	Training Expenses - Employees	33,800	0	0	33,800
Environment Support and Improvement Team	Apprenticeship Levy	800	0	0	800
Environment Support and Improvement Team	Salaries - Superannuation	14,600	0	0	14,600
Environment Support and Improvement Team	Salaries - National Insurance	15,750	0	0	15,750
Environment Support and Improvement Team	Salaries - Basic Pay	125,000	0	0	125,00

 Total Section: Fleet and Waste Services
 290,150
 42,550
 -30,700
 302,000

 Total Service: Fleet and Waste Services
 290,150
 42,550
 -30,700
 302,000

Service: Parking Section: Parking

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Total Cost Centre: 10529 Parkir	ng Processing	106,800	617,550	-1,735,050	-1,010,70
Parking Processing	On - Street Car Parking	0	0	-203,700	-203,70
Parking Processing	Off - Street Car Parking	0	0	-1,460,900	-1,460,90
Parking Processing	Licensing & Permits	0	0	-70,450	-70,45
Parking Processing	General Supplies & Services	0	90,000	0	90,00
Parking Processing	Postage	0	8,000	0	8,00
Parking Processing	Services - Professional Fees	0	14,800	0	14,80
Parking Processing	Printing & Stationery	0	1,500	0	1,50
Parking Processing	Tools and Equipment - Purchase	0	28,900	0	28,90
Parking Processing	Business Rates	0	158,800	0	158,80
Parking Processing	Internal Recharges - Employees	0	315,550	0	315,55
Parking Processing	Apprenticeship Levy	500	0	0	50
Parking Processing	Abatement	-2,200	0	0	-2,20
Parking Processing	Salaries - Superannuation	10,300	0	0	10,30
Parking Processing	Salaries - National Insurance	10,200	0	0	10,20
Parking Processing	Salaries - Basic Pay	88,000	0	0	88,00

 Total Section: Parking
 106,800
 617,550
 -1,735,050
 -1,010,700

 Total Service: Parking
 106,800
 617,550
 -1,735,050
 -1,010,700

Service: Safer Communities and Streetscene Section: Safer Communities and Streetscene

Service: Safer Communities and Streetscene	101,200	36.000	0	137,2
otal Section: Safer Communities and Streetscene	101,200	36,000	0	137,
Total Cost Centre: 11464 Service Lead - Safer Communities and Streetscene	101,200	36,000	0	137,
Service Lead - Safer Communities and Streets General Supplies & Services	0	36,000	0	36
Service Lead - Safer Communities and Streets Apprenticeship Levy	500	0	0	
Service Lead - Safer Communities and Streets Other Allowance	1,200	0	0	1
Service Lead - Safer Communities and Streets Abatement	-2,000	0	0	-2
Service Lead - Safer Communities and Streets Salaries - Superannuation	9,450	0	0	9
Service Lead - Safer Communities and Streets Salaries - National Insurance	11,350	0	0	11
Service Lead - Safer Communities and Streets Salaries - Basic Pay	80,700	0	0	80

Service: Streetscene

Section: Streetscene

<u> </u>	12				
Arboriculture Services	Salaries - Basic Pay	267,400	0	0	26
Arboriculture Services	Salaries - National Insurance	34,100	0	0	3
Arboriculture Services	Salaries - Superannuation	31,300	0	0	3
Arboriculture Services	Abatement	-1,650	0	0	-
Arboriculture Services	Apprenticeship Levy	1,700	0	0	
Arboriculture Services	Car Allowances	0	800	0	
Arboriculture Services	Tools and Equipment - Purchase	0	7,650	0	
Arboriculture Services	Clothing, Uniforms & Laundry	0	5,000	ŏ	
Arboriculture Services	Services - Professional Fees	0	40,700	0	4
Total Cost Centre: 10031 Arboriculture	e Services	332,850	54,150	0	38
Environment/Street Scene Management	Salaries - Basic Pay	60,500	0	0	6
Environment/Street Scene Management	Salaries - National Insurance	8,300	0	0	
Environment/Street Scene Management	Salaries - Superannuation	7,100	0	0	
Environment/Street Scene Management	Other Allowance	250	0	0	
Environment/Street Scene Management	Apprenticeship Levy	400	0	0	
Environment/Street Scene Management	Business Rates	0	1,400	Ö	
Environment/Street Scene Management		0		-33.550	-3
	Sale of Goods		0		
Total Cost Centre: 11451 Environment	Street Scene Management	76,550	1,400	-33,550	4
Neighbourhoods Pay Costs	Salaries - Basic Pay	3,111,200	0	0	3,11
Neighbourhoods Pay Costs	Salaries - National Insurance	370,450	0	0	37
Neighbourhoods Pay Costs	Salaries - Overtime	14,200	0	0	1
Neighbourhoods Pay Costs	Salaries - Superannuation	356,550	0	0	35
Neighbourhoods Pay Costs	Abatement	-86.950	0	0	-8
Neighbourhoods Pay Costs	Other Allowance	15,050	0	0	1
Neighbourhoods Pay Costs	Apprenticeship Levy	19,250	0	0	1
Neighbourhoods Pay Costs	Car Allowances	0	1,350	0	
Total Cost Centre: 11504 Neighbourho		3,799,750	1,350	0	3,80
	•	,,	7		,
Neighbourhoods Operational Costs	Grounds Maintenance	0	133,500	oll	13
Neighbourhoods Operational Costs	Waste Disposal Costs	0	7,500	0	13
Neighbourhoods Operational Costs	Tools and Equipment - Purchase	0	66,350	0	6
Neighbourhoods Operational Costs	Clothing, Uniforms & Laundry	0	24,450	0	2
Neighbourhoods Operational Costs	Printing & Stationery	0	100	0	
Neighbourhoods Operational Costs	Services - Professional Fees	0	48,400	0	4
Neighbourhoods Operational Costs	Other Income	0	0	-500	
Total Cost Centre: 11503 Neighbourho					27
Total Cost Contro. 11000 Holginouthic	node Onerational Coete		280 3001		
	oods Operational Costs	0	280,300	-500	21
Section: Streetscene on: Streetscene Coast & Services	oods Operational Costs	4,209,150	337,200	-34,050	4,512
on: Streetscene Coast & Services	R & M of Land & Infrastructure	4,209,150	337,200	-34,050	4,51
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront	R & M of Land & Infrastructure Business Rates	4,209,150	337,200 16,000 100	-34,050 0	4,51
	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises	4,209,150	337,200	-34,050	4,51 1
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises	4,209,150 0 0	16,000 100 11,000	-34,050 0 0	4,51 1
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seaf	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises	4,209,150 0 0 0	337,200 16,000 100 11,000 27,100	-34,050 0 0 0	1 1 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security	4,209,150	337,200 16,000 100 11,000 27,100	-34,050 0 0 0	1 1 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Parks And Garden Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure	4,209,150	16,000 100 11,000 27,100 16,100 17,800	-34,050 0 0 0 0	1 1 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Parks And Garden Services Parks And Garden Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150	-34,050 0 0 0 0	1 1 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150	-34,050	1 1 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150	-34,050 0 0 0 0 0	1 1 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150	-34,050	1 1 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Parks And Garden Services Parks And Garden Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150 100 4,150 4,150	-34,050 0 0 0 0 0	1 1 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 2,500	-34,050 0 0 0 0 0 0 0 0	1 1 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges)	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 2,500 0	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 2 1 1 1
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150 1,150 4,150 2,500 0	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 2 2 -2 -2 -2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 2,500 0	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 2 2 -2 -2 -2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 2,500 0 45,950	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0	1 1 2 2 -2 -2 -2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 0 4,550 0 4,550	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 -22,000 -1,000 -23,000	1 1 1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure R & M of Land & Infrastructure	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 2,500 0 45,950	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 1 1 1 1 2 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure R & M of Land & Infrastructure	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 0 4,550 0 4,550	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 -22,000 -1,000 -23,000	4,51 1 1 1 1 1 1 2 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure R & M of Land & Infrastructure	4,209,150	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 2,500 0 45,950	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 1 1 1 1 2 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G Dunsdale Depot Dunsdale Depot Total Cost Centre: 10198 Dunsdale De Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure pot	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 0 45,950 45,950 42,000 42,450	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 1 2 2 2 4 4 4
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G Dunsdale Depot Dunsdale Depot Total Cost Centre: 10198 Dunsdale De Cemeteries & Bereavement Services Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure Pot	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,000 100 11,000 27,100 11,000 27,100 16,100 17,800 4,150 2,500 0 4,150 2,500 0 45,950 42,000 42,450	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 2 2 2 2 4 4
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And Garden Services Total Cost Centre: 10937 Parks And Garden Services Centre: 10198 Dunsdale De Cemeteries & Bereavement Services Cemeteries & Bereavement Services Cemeteries & Bereavement Services Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure pot	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 2,500 0 45,950 42,000 42,450	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 1 2 2 4 4 4
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on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G Dunsdale Depot Dunsdale Depot Total Cost Centre: 10198 Dunsdale De Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure pot Salaries - Basic Pay Salaries - Mational Insurance Salaries - Superannuation Abatement	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,000 100 11,000 27,100 16,100 17,800 4,150 0 1,150 4,150 0 45,950 45,950 42,000 42,450	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 1 1 1 1 1 2 2 4 4 4 4 2 2 2 2 2 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G Dunsdale Depot Dunsdale Depot Total Cost Centre: 10198 Dunsdale De Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure pot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,000 100 11,000 27,100 11,000 27,100 17,800 4,150 2,500 0 45,950 45,950 42,000 42,450 0 0	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 2 -2 2 4 4
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Centeteies & Bereavement Services Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure Pot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Grounds Maintenance	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 0 0 45,950 42,000 42,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 1 2 2 4,51 4 4 4 4 22 2 2 2 2
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G Dunsdale Depot Dunsdale Depot Total Cost Centre: 10198 Dunsdale De Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure pot Salaries - National Insurance Salaries - Valipment - Superannuation Abatement Apprenticeship Levy Grounds Maintenance Business Rates	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,000 100 11,000 27,100 11,000 4,150 0 1,150 4,150 0 4,550 0 45,950 45,950 45,950 0 0 0 42,000 42,450	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 1 2 2 1 1 1 1 2 2 2 2 2 2 1 1 1
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on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Centeteries & Bereavement Services Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure Pot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Grounds Maintenance Business Rates Car Allowances Tools and Equipment - Purchase	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 0 0 45,950 42,000 42,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 2 -2 2 4 4 1 1 1 1 1 1 1 1 1 1 1
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G Dunsdale Depot Dunsdale Depot Total Cost Centre: 10198 Dunsdale De Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income Are M of Land & Infrastructure Rent - Expenditure Poot Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Grounds Maintenance Business Rates Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	337,200 16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 0 4,500 45,950 450 42,000 42,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 2 2 2 4 4 1 1 1 1 1 1 1 1 1 1 1
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G Dunsdale Depot Dunsdale Depot Total Cost Centre: 10198 Dunsdale De Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure Pot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Grounds Maintenance Business Rates Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Printing & Stationery	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	337,200 16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 0 45,950 45,950 45,950 0 0 0 0 0 0 0 0 0 14,900 14,900 14,900 14,900 14,900 1500	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 2 2 2 2 4 4 4 1 1 1 1 1 1 1 1 1 1
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Centeteies & Bereavement Services Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure Pot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Grounds Maintenance Business Rates Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Printing & Stationery Services - Professional Fees	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	337,200 16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 2,500 45,950 45,950 42,000 42,450 0 0 0 0 0 0 0 0 0 0 0 0 0 1,400 2,400 500 500 150 3,200	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 1 2 2 4,51 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G Dunsdale Depot Dunsdale Depot Total Cost Centre: 10198 Dunsdale De Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure Pot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Grounds Maintenance Business Rates Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Printing & Stationery	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	337,200 16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 0 45,950 45,950 45,950 0 0 0 0 0 0 0 0 0 14,900 14,900 14,900 14,900 14,900 1500	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 1 2 2 4,51 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Centeteies & Bereavement Services Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure Pant - Expenditure Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Grounds Maintenance Business Rates Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Printing & Stationery Services - Professional Fees Cemetery & Bereavement Services	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	337,200 16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 2,500 45,950 45,950 42,000 42,450 0 0 0 0 0 0 0 0 0 0 0 0 0 1,400 2,400 500 500 150 3,200	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 2 2 1 1 1 1 2 2 2 2 1 1 1 1 4 4 4 4
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Cometeries & Bereavement Services Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure Pant - Expenditure Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Grounds Maintenance Business Rates Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Printing & Stationery Services - Professional Fees Cemetery & Bereavement Services	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	337,200 16,000 100 11,000 27,100 16,100 17,800 4,150 1,150 4,150 0 4,150 4,150 0 45,950 45,950 42,000 42,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 2 2 1 1 1 1 2 2 2 2 1 1 1 1 4 4 4 4
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G Dunsdale Depot Dunsdale Depot Dunsdale Depot Total Cost Centre: 10198 Dunsdale De Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure pot Salaries - Basic Pay Salaries - Superannuation Abatement Apprenticeship Levy Grounds Maintenance Business Rates Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Printing & Stationery Services - Professional Fees Cemetry & Bereavement Services Bereavement Services	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	337,200 16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 2,500 0 45,950 45,950 45,950 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,400 2,400 1,400 2,400 500 0 31,450	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 2 1 1 1 1 -2 2 2 1 1 1 1 1 1
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G Dunsdale Depot Dunsdale Depot Dunsdale Depot Total Cost Centre: 10198 Dunsdale De Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure Pot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Grounds Maintenance Business Rates Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Printing & Stationery Services - Professional Fees Cemetery & Bereavement Services 8 Bereavement Services Salaries - Basic Pay	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	337,200 16,000 100 11,000 27,100 16,100 17,800 4,150 4,150 2,500 0 45,950 45,950 42,000 42,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 2 2 4,51 1 1 1 1 1 1 1 1 1 1 1 1
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G Dunsdale Depot Dunsdale Depot Total Cost Centre: 10198 Dunsdale De Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income Archael Services R & M of Land & Infrastructure Rent - Expenditure Poot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Grounds Maintenance Business Rates Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Printing & Stationery Services - Professional Fees Cemetery & Bereavement Services Salaries - Basic Pay Salaries - Passic Pay Services - Professional Fees Cemetery & Bereavement Services Salaries - Basic Pay Salaries - National Insurance	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	337,200 16,000 100 11,000 27,100 16,100 17,800 4,150 100 1,150 4,150 0 4,150 0 4,500 0 45,950 450 42,000 42,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 31,400 500 150 3,200 0 31,450	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 2 -2 -2 4 4 4 -49 -18
on: Streetscene Coast & Services Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Total Cost Centre: 10604 Redcar Seafront Parks And Garden Services Total Cost Centre: 10937 Parks And G Dunsdale Depot Dunsdale Depot Dunsdale Depot Total Cost Centre: 10198 Dunsdale De Cemeteries & Bereavement Services	R & M of Land & Infrastructure Business Rates Internal Recharges - Premises ront R & M of Build - Security R & M of Land & Infrastructure Electricity Business Rates Water - Metered Tools and Equipment - Purchase Services - Professional Fees Rents - Income (excluding Fees & Charges) Other Income arden Services R & M of Land & Infrastructure Rent - Expenditure Pot Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Abatement Apprenticeship Levy Grounds Maintenance Business Rates Car Allowances Tools and Equipment - Purchase Clothing, Uniforms & Laundry Printing & Stationery Services - Professional Fees Cemetery & Bereavement Services 8 Bereavement Services Salaries - Basic Pay	4,209,150 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	337,200 16,000 100 11,000 27,100 16,100 17,800 4,150 4,150 2,500 0 45,950 45,950 42,000 42,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-34,050 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,51 1 1 2 2 4,51 1 1 1 1 1 1 1 1 1 1 1 1

h					
Dog & Pest Service	Apprenticeship Levy	200	0	0	
Dog & Pest Service Dog & Pest Service	Tools and Equipment - Purchase Clothing, Uniforms & Laundry	0	2,000 250	0	
Dog & Pest Service	Services - Professional Fees	0	9,000	0	
Total Cost Centre: 10191 Dog & Pest Service		33,050	11,250	0	4
Il Section: Streetscene Coast & Services		314,000	158,200	-518,200	-4
tion: Streetscene Eston ,G'bro, & E. Clevelar	d	•	•		
Skelton Depot And Compound	R & M of Land & Infrastructure	0	400	0	
Skelton Depot And Compound Skelton Depot And Compound	Business Rates Internal Recharges - Premises	0	7,500 12,000	0	
Total Cost Centre: 10676 Skelton Depot An		0	19,900	0	
Il Section: Streetscene Eston ,G'bro, & E. Cle	eveland	0	19,900	0	
vice: Streetscene		4,523,150	515,300	-552,250	4,4
Waste Services		,, ,, ,,	,		
tion: Waste Services		074 000		oll.	
Dunsdale HWRC Dunsdale HWRC	Salaries - Basic Pay Salaries - National Insurance	271,000 33,350	0	0	2
Dunsdale HWRC	Salaries - Overtime	59,400	0	0	
Dunsdale HWRC	Salaries - Superannuation	31,700	0	0	
Dunsdale HWRC	Rent - Expenditure	0	19,800	0	
Dunsdale HWRC Dunsdale HWRC	Accommodation/Room Hire Business Rates	0	3,000 7,000	0	
Dunsdale HWRC	Internal Recharges - Premises	0	11,150	0	
Dunsdale HWRC	Tools and Equipment - Purchase	0	2,750	0	
Dunsdale HWRC	Services - Professional Fees	0	9,000	0	
Dunsdale HWRC	Sale of Goods	0	0	-29,400	_
Total Cost Centre: 10337 Dunsdale HWRC		395,450	52,700	-29,400	4
Trade Refuse Collection	Salaries - Basic Pay	135,200	01	0	1
Trade Refuse Collection	Salaries - National Insurance	16,500	0	0	
Trade Refuse Collection	Salaries - Overtime	13,450	0	0	
		13,430	U		
Trade Refuse Collection	Salaries - Superannuation	15,850	0	0	
Trade Refuse Collection	Salaries - Superannuation Internal Recharges - Employees	15,850 0	0 20,300	0	
Trade Refuse Collection Trade Refuse Collection	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees	15,850 0 0	0 20,300 38,700	0	
Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal	15,850 0 0 0	0 20,300 38,700 -7,850	0 0 0 -712,100	
Trade Refuse Collection Trade Refuse Collection Trade Refuse Collection	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal	15,850 0 0	0 20,300 38,700 -7,850	0 0 0	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Collection	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal	15,850 0 0 0 0 0 181,000	0 20,300 38,700 -7,850 0 51,150	0 0 0 -712,100 -712,100	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal lection Salaries - Basic Pay	15,850 0 0 0 0 181,000	0 20,300 38,700 -7,850 0 51,150	0 0 0 -712,100 -712,100	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Collection	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal	15,850 0 0 0 0 0 181,000	0 20,300 38,700 -7,850 0 51,150	0 0 0 -712,100 -712,100	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy	15,850 0 0 0 0 181,000 51,800 7,000 6,100 300	0 20,300 38,700 -7,850 0 51,150	0 0 0 -712,100 - 712,100	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase	15,850 0 0 0 0 181,000 51,800 7,000 6,100 300 0	0 20,300 38,700 -7,850 0 51,150	0 0 0 -712,100 -712,100	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Collection Total Cost Centre: 40770 Trade Refuse Collection Waste & Recycling Management & Admin	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees	15,850 0 0 0 0 181,000 51,800 7,000 6,100 300 0	0 20,300 38,700 -7,850 0 51,150	0 0 -712,100 -712,100	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services	15,850 0 0 0 0 181,000 51,800 7,000 6,100 300 0	0 20,300 38,700 -7,850 0 51,150	0 0 0 -712,100 -712,100	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Collection Waste & Recycling Management & Admin	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services	15,850 0 0 0 181,000 51,800 7,000 6,100 300 0	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 13,200	0 0 -712,100 -712,100	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Relate Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay	15,850 0 0 0 181,000 51,800 7,000 6,100 0 0 65,200	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 13,200 34,250	0 0 0 -712,100 -712,100 0 0 0 0 0 0	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Collection Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance	15,850 0 0 0 181,000 51,800 7,000 6,100 300 0 0 65,200	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 0 1,050 20,000 13,200 34,250	0 0 -712,100 -712,100 0 0 0 0 0 0	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Relate Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay	15,850 0 0 0 181,000 51,800 7,000 6,100 0 0 65,200	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 13,200 34,250	0 0 0 -712,100 -712,100 0 0 0 0 0 0	-
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal Idection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	15,850 0 0 0 181,000 51,800 7,000 6,100 0 0 65,200 51,600 51,600 6,250 6,250 6,050	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 34,250	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal	15,850 0 0 0 181,000 51,800 7,000 6,100 300 0 0 65,200 51,600 6,250 6,050 6,3900	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 0 1,050 20,000 13,200 34,250	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Waste & Recycling Operational Management	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal Idection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation	15,850 0 0 0 181,000 51,800 7,000 6,100 0 0 65,200 51,600 6,250 6,050 0	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 13,200 34,250	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal Internal Payon	15,850 0 0 0 181,000 51,800 7,000 6,100 300 0 0 65,200 51,600 6,250 6,050 0 63,900	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 13,200 34,250	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste Waste & Recycling Operational Management Waste & Recycling Operational Management Waste & Recycling Operational Management	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Relater Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal	15,850 0 0 0 181,000 51,800 7,000 6,100 300 0 65,200 65,200 63,900 65,300 65,300 65,300 8,300 7,600 300 300 300 300 300 300 300	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 13,200 34,250 0 0 0	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 -158,300 -158,300	-1
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Waste & Recycling Operational Management	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal Idection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - Superannuation Results - Superannuation Apprenticeship Levy	15,850 0 0 0 181,000 51,800 7,000 6,100 300 0 0 65,200 51,600 6,250 6,050 0 63,900 65,300 8,300 7,600	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 13,200 34,250	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 0 0 -158,300	-1
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Waste & Recycling Operational Management	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal Idection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - Superannuation Results - Superannuation Apprenticeship Levy	15,850 0 0 0 181,000 51,800 7,000 6,100 300 0 65,200 63,900 63,900 65,300 83,300 7,600 300 81,500	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 13,200 34,250 0 0 0	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 -158,300 -158,300	-1
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recyclin Total Cost Centre: 10938 Waste & Recyclin Warrenby Transfer Station Warrenby Transfer Station	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal Idection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy g Operational Management	15,850 0 0 0 181,000 181,000 51,800 7,000 6,100 300 0 65,200 51,600 6,250 6,050 0 63,900 65,300 83,300 81,500 81,500	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 13,200 34,250 0 0 0 0	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste Waste & Recycling Operational Management Waste & Recycling Operational Management Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recycling Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recycling Warrenby Transfer Station Warrenby Transfer Station Warrenby Transfer Station Warrenby Transfer Station	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Relater Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Superannuation Refuse Collection & Disposal Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Superannuation Apprenticeship Levy g Operational Management	15,850 0 0 0 181,000 181,000 51,800 7,000 6,100 300 0 65,200 65,200 63,900 63,900 81,500 81,500	0 20,300 38,700 -7,850 0 51,150 0 0 0 1,050 20,000 13,200 34,250 0 0 0 0	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 0 0 -158,300 -158,300 0 0 0	-1
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste Waste & Recycling Operational Management Waste & Recycling Operational Management Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recyclin Warrenby Transfer Station	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy g Operational Management	15,850 0 0 0 181,000 181,000 51,800 7,000 6,100 0 0 65,200 65,200 65,200 63,900 63,900 81,500 81,500 183,350 22,650 21,300 21,450	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 13,200 34,250 0 0 0 0 0	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 0 0 -158,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste Waste & Recycling Operational Management Waste & Recycling Operational Management Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recyclin Uaste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recyclin Warrenby Transfer Station	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal Idection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Basic Pay Salaries - Overtime Salaries - Overtime Salaries - Superannuation R & M of Build	15,850 0 0 0 181,000 181,000 51,800 7,000 6,100 300 0 65,200 51,600 6,250 6,050 0 63,900 63,900 81,500 183,350 22,650 21,300 21,450 0	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 13,200 34,250 0 0 0 0 0 0	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste Waste & Recycling Operational Management Waste & Recycling Operational Management Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recycling Warrenby Transfer Station	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Relater Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Superannuation Refuse Collection & Disposal Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Basic Pay Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Superannuation Refuse Collection & Disposal	15,850 0 0 0 181,000 181,000 51,800 7,000 6,100 300 0 65,200 65,200 63,900 63,900 81,500 81,500 22,650 0 0 0 183,350 21,450 0 0 0	0 20,300 38,700 -7,850 0 51,150 0 0 0 1,050 20,000 13,200 34,250 0 0 0 0 0	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1
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Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste Waste & Recycling Operational Management Waste & Recycling Operational Management Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recycling Warrenby Transfer Station	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Business Rates Internal Recharges - Premises	15,850 0 0 0 181,000 181,000 51,800 7,000 6,100 0 0 65,200 65,200 65,200 63,900 63,900 81,500 81,500 21,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 13,200 34,250 0 0 0 0 0 0 0	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste Waste & Recycling Operational Management Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recyclin Uaste & Recycling Operational Management Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recyclin Warrenby Transfer Station	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal Idection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Superannuation R & M of Build Business Rates Internal Recharges - Premises Haulage Services - Professional Fees	15,850 0 0 0 181,000 181,000 51,800 7,000 6,100 300 0 65,200 65,200 65,200 63,900 63,900 63,900 81,500 183,350 22,650 21,300 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 0 1,050 20,000 13,200 34,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 -712,100 -712,100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
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Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste Waste & Recycling Operational Management Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recyclin Warrenby Transfer Station	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal Idection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Business Rates Internal Recharges - Premises Haulage Services - Professional Fees Ir Station Salaries - Basic Pay	15,850 0 0 0 181,000 181,000 51,800 7,000 6,100 300 0 65,200 65,200 65,200 63,900 63,900 81,500 22,650 21,300 0 0 0 0 248,750	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 0 0 1,050 20,000 13,200 34,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-4 -1 1
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Management & Admin Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recyclin Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste Waste & Recycling Operational Management Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recyclin Warrenby Transfer Station	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Relater Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Superannuation R & M of Build Business Rates Internal Recharges - Premises Haulage Services - Professional Fees or Station Salaries - Basic Pay Salaries - Professional Fees Or Station Salaries - Basic Pay Salaries - Professional Fees Or Station	15,850 0 0 0 181,000 181,000 51,800 7,000 6,100 300 0 65,200 65,200 63,900 63,900 81,500 81,500 21,450 0 0 0 248,750	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 1,050 20,000 13,200 34,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-7 -4 -1 -1 -2 -5
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste Waste & Recycling Operational Management Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recyclin Warrenby Transfer Station	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal Idection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation R & M of Build Business Rates Internal Recharges - Premises Haulage Services - Professional Fees Ir Station Salaries - Basic Pay	15,850 0 0 0 181,000 181,000 51,800 7,000 6,100 300 0 65,200 65,200 65,200 63,900 63,900 81,500 21,450 0 0 0 248,750	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 0 0 1,050 20,000 13,200 34,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -1 -
Trade Refuse Collection Total Cost Centre: 10770 Trade Refuse Coll Waste & Recycling Management & Admin Total Cost Centre: 10778 Waste & Recycling Bulky Waste Bulky Waste Bulky Waste Bulky Waste Bulky Waste Total Cost Centre: 10889 Bulky Waste Waste & Recycling Operational Management Waste & Recycling Operational Management Total Cost Centre: 10938 Waste & Recyclin Warrenby Transfer Station	Salaries - Superannuation Internal Recharges - Employees Services - Professional Fees Transfer To / From Reserves (Non-Pay Related Refuse Collection & Disposal lection Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy Tools and Equipment - Purchase Services - Professional Fees General Supplies & Services g Management & Admin Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Refuse Collection & Disposal Salaries - Basic Pay Salaries - National Insurance Salaries - Superannuation Apprenticeship Levy g Operational Management Salaries - Basic Pay Salaries - Superannuation R & M of Build Business Rates Internal Recharges - Premises Haulage Services - Professional Fees rr Station Salaries - Basic Pay Salaries - National Insurance	15,850 0 0 0 181,000 181,000 51,800 7,000 6,100 0 0 65,200 65,200 65,200 63,900 63,900 81,500 81,500 0 0 0 248,750 959,750 117,000 112,250	0 20,300 38,700 -7,850 0 51,150 0 0 0 0 0 1,050 20,000 13,200 34,250 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-7 -4 -1 -1 -2 -5

Recycling Initiative	Recycling Initiative	Total Cost Centre: 10988 Waste and Rec	ycling Staff	1,204,400	28,950	-23,400
Recycling Initiative	Recycling Initiative					
Recycling Initiative	Recycling Initiative	Recycling Initiative	Salaries - Basic Pay	138,000	0	
Recycling Initiative	Recycling initiative	Recycling Initiative	Salaries - National Insurance	17,700	0	
Comparison Com	Mosten Disposal - Household Waste Waste Disposal Costs 0 3973.550	Recycling Initiative				
Total Cost Centre: 11307 Recycling Initiative	Total Cost Centre: 1307 Recycling Initiative	Recycling Initiative	Apprenticeship Levy	900	0	
Waste Disposal - Household Waste Waste Disposal - Household Waste Services - Professional Fees 0 3,973,550 Waste Disposal - Household Waste Services - Professional Fees 0 169,100 Waste Disposal - Household Waste 0 69,900 10 Total Cost Centre: 10803 Waste Disposal - Household Waste 0 4,266,300 Waste Disposal - Trade Waste 1 524,000 Total Cost Centre: 10905 Waste Disposal - Trade Waste 0 524,000 Waste Disposal - Bulky Waste Waste Disposal - Bulky Waste 0 39,750 Waste Disposal - Bulky Waste Disposal - Street Cleansing Waste 0 39,750 Waste Disposal - Street Cleansing Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste 0 519,500 Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Waste Disposal - Green 0 17,550 Total Cost Centre: 10907 Waste Disposal - HWRC Waste Waste Disposal - Green 0 17,550 Maste Disposal - HWRC Waste	Waste Disposal - Household Waste	Recycling Initiative	Other Income	0	0	-16,00
Waste Disposal - Household Waste Services - Professional Fees 0 169,100 Waste Disposal - Household Waste Waste Disposal - Household Waste 0 53,750 Waste Disposal - Household Waste Waste Disposal - Household Waste 0 69,900 Total Cost Centre: 10803 Waste Disposal - Household Waste 0 524,000 Waste Disposal - Trade Waste 0 524,000 Total Cost Centre: 10805 Waste Disposal - Trade Waste 0 524,000 Waste Disposal - Bulky Waste Waste Disposal Costs 0 39,750 Total Cost Centre: 10806 Waste Disposal - Bulky Waste Waste Disposal - Bulky Waste 0 39,750 Waste Disposal - Street Cleansing Waste Waste Disposal - Street Cleansing Waste 0 207,950 Waste Disposal - HWRC Waste Waste Disposal Costs 0 207,950 Waste Disposal - HWRC Waste Waste Disposal Costs 0 518,500 Waste Disposal - HWRC Waste Waste Disposal Costs 0 518,500 Waste Disposal - HWRC Waste Waste Disposal Costs 0 518,500 Waste Disposal - HWRC Waste Waste Disposal Costs	Waste Disposal - Household Waste Services - Professional Fees 0 169,100 Waste Disposal - Household Waste John Authorities 0 53,750 Waste Disposal - Household Waste Waste Disposal - Household Waste 0 69,900 Total Cost Centre: 10803 Waste Disposal - Household Waste 0 524,000 Waste Disposal - Trade Waste 0 524,000 Total Cost Centre: 10905 Waste Disposal - Trade Waste 0 524,000 Waste Disposal - Bulky Waste Waste Disposal Costs 0 39,750 Total Cost Centre: 10906 Waste Disposal - Bulky Waste 0 39,750 Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Disposal Costs Total Cost Centre: 10907 Waste Disposal - HWRC Waste 0 518,500 Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Disposal Costs Total Cost Centre: 1908 Waste Disposal - HWRC Waste Disposal Costs Total Cost Centre: 10908 Waste Disposal Costs Salaries - Basic Pay 558,550 0 <	Total Cost Centre: 11307 Recycling Initia	ative	172,750	0	-16,00
Waste Disposal - Household Waste Services - Professional Fees 0 169,100 Waste Disposal - Household Waste Waste Disposal - Household Waste 0 53,750 Waste Disposal - Household Waste Waste Disposal - Household Waste 0 69,900 Total Cost Centre: 10803 Waste Disposal - Household Waste 0 524,000 Waste Disposal - Trade Waste 0 524,000 Total Cost Centre: 10805 Waste Disposal - Trade Waste 0 524,000 Waste Disposal - Bulky Waste Waste Disposal Costs 0 39,750 Total Cost Centre: 10806 Waste Disposal - Bulky Waste Waste Disposal - Bulky Waste 0 39,750 Waste Disposal - Street Cleansing Waste Waste Disposal - Street Cleansing Waste 0 207,950 Waste Disposal - HWRC Waste Waste Disposal Costs 0 207,950 Waste Disposal - HWRC Waste Waste Disposal Costs 0 518,500 Waste Disposal - HWRC Waste Waste Disposal Costs 0 518,500 Waste Disposal - HWRC Waste Waste Disposal Costs 0 518,500 Waste Disposal - HWRC Waste Waste Disposal Costs	Waste Disposal - Household Waste Services - Professional Fees 0 169,100 Waste Disposal - Household Waste John Authorities 0 53,750 Waste Disposal - Household Waste Waste Disposal - Household Waste 0 69,900 Total Cost Centre: 10803 Waste Disposal - Household Waste 0 524,000 Waste Disposal - Trade Waste 0 524,000 Total Cost Centre: 10905 Waste Disposal - Trade Waste 0 524,000 Waste Disposal - Bulky Waste Waste Disposal Costs 0 39,750 Total Cost Centre: 10906 Waste Disposal - Bulky Waste 0 39,750 Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Disposal Costs Total Cost Centre: 10907 Waste Disposal - HWRC Waste 0 518,500 Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Disposal Costs Total Cost Centre: 1908 Waste Disposal - HWRC Waste Disposal Costs Total Cost Centre: 10908 Waste Disposal Costs Salaries - Basic Pay 558,550 0 <			<u>"</u>		
Waste Disposal - Household Waste Services - Professional Fees 0 169,100 Waste Disposal - Household Waste Waste Disposal - Household Waste 0 53,750 Waste Disposal - Household Waste Waste Disposal - Household Waste 0 69,900 Total Cost Centre: 10803 Waste Disposal - Household Waste 0 524,000 Waste Disposal - Trade Waste 0 524,000 Total Cost Centre: 10805 Waste Disposal - Trade Waste 0 524,000 Waste Disposal - Bulky Waste Waste Disposal Costs 0 39,750 Total Cost Centre: 10806 Waste Disposal - Bulky Waste Waste Disposal - Bulky Waste 0 39,750 Waste Disposal - Street Cleansing Waste Waste Disposal - Street Cleansing Waste 0 207,950 Waste Disposal - HWRC Waste Waste Disposal Costs 0 207,950 Waste Disposal - HWRC Waste Waste Disposal Costs 0 518,500 Waste Disposal - HWRC Waste Waste Disposal Costs 0 518,500 Waste Disposal - HWRC Waste Waste Disposal Costs 0 518,500 Waste Disposal - HWRC Waste Waste Disposal Costs	Waste Disposal - Household Waste Services - Professional Fees 0 169,100 Waste Disposal - Household Waste John Authorities 0 53,750 Waste Disposal - Household Waste Waste Disposal - Household Waste 0 69,900 Total Cost Centre: 10803 Waste Disposal - Household Waste 0 524,000 Waste Disposal - Trade Waste 0 524,000 Total Cost Centre: 10905 Waste Disposal - Trade Waste 0 524,000 Waste Disposal - Bulky Waste Waste Disposal Costs 0 39,750 Total Cost Centre: 10906 Waste Disposal - Bulky Waste 0 39,750 Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Disposal Costs Total Cost Centre: 10907 Waste Disposal - HWRC Waste 0 518,500 Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste Disposal Costs Total Cost Centre: 1908 Waste Disposal - HWRC Waste Disposal Costs Total Cost Centre: 10908 Waste Disposal Costs Salaries - Basic Pay 558,550 0 <	Waste Disposal - Household Waste	Waste Disposal Costs	II 01	3 973 550	
Waste Disposal - Household Waste Joint Authorities 0 63,750 Waste Disposal - Household Waste 0 69,900 Total Cost Centre: 19803 Waste Disposal - Household Waste 0 4,266,300 Waste Disposal - Trade Waste Waste Disposal Costs 0 524,000 Total Cost Centre: 19905 Waste Disposal - Trade Waste 0 524,000 Waste Disposal - Bulky Waste 0 39,750 Total Cost Centre: 1996 Waste Disposal - Bulky Waste 0 39,750 Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste 0 518,500 Waste Disposal - HWRC Waste Waste Disposal - HWRC Waste 0 536,450 Waste Disposal - HWRC Waste 0 536,450 Waste Disposal - HWRC Waste 0 536,450 Recycling Collection Salaries - Basic Pay 558,550 0 Recycling Collection Salaries - Supernanuat	Waste Disposal - Household Waste Joint Authorities 0 53,750 Waste Disposal - Household Waste Waste Disposal - Household Waste 0 69,900 Total Cost Centre: 10803 Waste Disposal - Household Waste 0 4,266,300 Waste Disposal - Trade Waste 0 524,000 Total Cost Centre: 10905 Waste Disposal - Trade Waste 0 524,000 Waste Disposal - Bulky Waste Waste Disposal - Bulky Waste 0 39,750 Total Cost Centre: 10906 Waste Disposal - Bulky Waste 0 39,750 Waste Disposal - Street Cleansing Waste 0 207,050 Total Cost Centre: 10907 Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Waste Disposal Costs 0 207,050 Waste Disposal - HWRC Waste Waste Disposal Costs 0 518,500 Waste Disposal - HWRC Waste Waste Disposal Costs 0 517,950 Total Cost Centre: 10908 Waste Disposal - HWRC Waste 0 538,450 Waste Disposal - HWRC Waste 0 538,450 Waste Disposal - Recycling Collection Salaries - Basic Pay 558,550					
Waste Disposal - Household Waste Waste Disposal - Household Waste 0	Waste Disposal - Household Waste Disposal - Household Waste 0 69,900 Total Cost Centre: 10803 Waste Disposal - Household Waste 0 4,266,300 Waste Disposal - Trade Waste 0 524,000 Total Cost Centre: 10905 Waste Disposal - Trade Waste 0 524,000 Waste Disposal - Bulky Waste Waste Disposal Costs 0 39,750 Total Cost Centre: 10906 Waste Disposal - Bulky Waste 0 39,750 Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - Street Cleansing Waste Disposal - Street Cleansing Waste 0 207,050 Waste Disposal - HWRC Waste Disposal - Street Cleansing Waste Disposal Costs 0 207,050 Waste Disposal - HWRC Waste Waste Disposal Costs Green 0 518,500 Waste Disposal - HWRC Waste Waste Disposal Costs Green 0 518,500 Waste Disposal - HWRC Waste Waste Disposal Costs Green 0 536,450 Waste Disposal - HWRC Waste Street Cleansing Waste Disposal Costs Green 0 17,350 Total Cost Centre: 10908 Waste Disposal - HWRC Waste Street Green 0 536,450 Recycling Collection Salaries - National Insurance 68,0					
Total Cost Centre: 10803 Waste Disposal - Household Waste Waste Disposal - Trade Waste Waste Disposal Costs 0 524,000	Total Cost Centre: 10803 Waste Disposal - Household Waste Waste Disposal Costs 0 524,000					
Total Cost Centre: 10905 Waste Disposal - Trade Waste Waste Disposal Costs 0 39,750	Total Cost Centre: 10905 Waste Disposal - Trade Waste Waste Disposal Costs 0 39,750					
Total Cost Centre: 10905 Waste Disposal - Trade Waste Waste Disposal Costs 0 39,750	Total Cost Centre: 10905 Waste Disposal - Trade Waste Waste Disposal Costs 0 39,750					
Total Cost Centre: 10905 Waste Disposal - Trade Waste Waste Disposal Costs 0 39,750	Total Cost Centre: 10905 Waste Disposal - Trade Waste Waste Disposal Costs 0 39,750	Waste Disposal - Trade Waste	Waste Disposal Costs	II 01	524.000	
Waste Disposal - Bulky Waste	Waste Disposal - Bulky Waste Waste Disposal Costs 0 39,750					
Waste Disposal - Street Cleansing Waste Waste Disposal Costs Co. 207,050	Maste Disposal - Street Cleansing Waste Waste Disposal Costs O 207,050	Total Cool Common Food Hadio Elopoon			02.,000	
Waste Disposal - Street Cleansing Waste Waste Disposal Costs Co. 207,050	Maste Disposal - Street Cleansing Waste Waste Disposal Costs O 207,050	Waste Disposal - Bulky Waste	Waste Disposal Costs	II 0I	39 750	
Waste Disposal - Street Cleansing Waste Waste Disposal Costs 0 207,050	Waste Disposal - Street Cleansing Waste Waste Disposal Costs 0 207,050					
Total Cost Centre: 10907 Waste Disposal - Street Cleansing Waste Uaste Disposal - HWRC Waste Waste Disposal Costs Uaste Disposal - HWRC Waste Waste Disposal Costs - Green Uaste Disposal - HWRC Waste Uaste Disposal Costs - Green Uaste Disposal - HWRC Waste Uaste Disposal Costs - Green Uaste Disposal - HWRC Waste Uaste Disposal - Salaries - National Insurance G8.050 Uaste Disposal - G8.050 Uaste Disposa	Waste Disposal - HWRC Waste Waste Disposal Costs Waste Disposal Costs Waste Disposal - HWRC Waste Waste Disposal Costs 0 518,500	Total Cost Cellife. 10306 Waste Disposa	I - DUINY WASIE		39,750	
Total Cost Centre: 10907 Waste Disposal - Street Cleansing Waste Uaste Disposal - HWRC Waste Waste Disposal Costs Uaste Disposal - HWRC Waste Waste Disposal Costs - Green Uaste Disposal - HWRC Waste Uaste Disposal Costs - Green Uaste Disposal - HWRC Waste Uaste Disposal Costs - Green Uaste Disposal - HWRC Waste Uaste Disposal - Salaries - National Insurance G8.050 Uaste Disposal - G8.050 Uaste Disposa	Waste Disposal - HWRC Waste Waste Disposal Costs Waste Disposal Costs Waste Disposal - HWRC Waste Waste Disposal Costs 0 518,500	Wasta Disnosal - Street Cleansing Wasta	Wasta Disposal Costs	II of	207.050	
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