

Budget Book Detail

Priority: Economic Growth

Cost Centre	Account	2020/21 Pay	2020/21 Non-Pay	2020/21 Income	2020/21 Net Budget
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Assistant Director: Carter, Andrew

Service: Assistant Director - Growth and Enterprise

Section: Assistant Director - Growth and Enterprise

Assistant Director - Growth and Enterprise	Salaries - Basic Pay	81,900	0	0	81,900
Assistant Director - Growth and Enterprise	Salaries - National Insurance	10,100	0	0	10,100
Assistant Director - Growth and Enterprise	Salaries - Superannuation	8,400	0	0	8,400
Assistant Director - Growth and Enterprise	Apprenticeship Levy	500	0	0	500
Total Cost Centre: 11318 Assistant Director - Growth and Enterprise		100,900	0	0	100,900

Total Section: Assistant Director - Growth and Enterprise	100,900	0	0	100,900
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Total Service: Assistant Director - Growth and Enterprise	100,900	0	0	100,900
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Service: Business Growth

Section: Adult Learning Services

FE Additional Support	Salaries - Basic Pay	18,000	0	0	18,000
FE Additional Support	Allocated - Government Grants	0	0	-18,000	-18,000
Total Cost Centre: 10243 FE Additional Support		18,000	0	-18,000	0

Discretionary Learner Support	Services - Professional Fees	0	13,050	0	13,050
Discretionary Learner Support	Services - Fees and Charges	0	4,350	0	4,350
Discretionary Learner Support	Computer Hardware	0	800	0	800
Discretionary Learner Support	Subscriptions	0	800	0	800
Discretionary Learner Support	General Supplies & Services	0	1,000	0	1,000
Discretionary Learner Support	Allocated - Government Grants	0	0	-20,000	-20,000
Total Cost Centre: 10394 Discretionary Learner Support		0	20,000	-20,000	0

Skelton Adult Learning Centre	Electricity	0	12,350	0	12,350
Skelton Adult Learning Centre	Gas	0	6,000	0	6,000
Skelton Adult Learning Centre	Business Rates	0	13,750	0	13,750
Skelton Adult Learning Centre	Water - Metered	0	6,800	0	6,800
Skelton Adult Learning Centre	Cleaning Supplies	0	250	0	250
Skelton Adult Learning Centre	General Supplies & Services	0	6,250	0	6,250
Skelton Adult Learning Centre	Depreciation	0	0	0	0
Skelton Adult Learning Centre	Rents - Income (excluding Fees & Charges)	0	0	-24,000	-24,000
Skelton Adult Learning Centre	Lettings	0	0	-4,700	-4,700
Skelton Adult Learning Centre	Internal Recharges - Income	0	0	-16,700	-16,700
Skelton Adult Learning Centre	Internal Recharges to Schools - Other Income	0	0	0	0
Total Cost Centre: 10673 Skelton Adult Learning Centre		0	45,400	-45,400	0

Adult Learning	Salaries - Basic Pay	551,350	0	0	551,350
Adult Learning	Salaries - National Insurance	56,600	0	0	56,600
Adult Learning	Salaries - Superannuation	45,800	0	0	45,800
Adult Learning	Salaries - Superannuation - Teachers	18,200	0	0	18,200
Adult Learning	Apprenticeship Levy	3,400	0	0	3,400
Adult Learning	Training Expenses - Employees	300	0	0	300
Adult Learning	R & M of Build	0	5,000	0	5,000
Adult Learning	Electricity	0	0	0	0
Adult Learning	Gas	0	0	0	0
Adult Learning	Accommodation/Room Hire	0	100,000	0	100,000
Adult Learning	Water - Metered	0	0	0	0
Adult Learning	Cleaning Supplies	0	350	0	350
Adult Learning	Public Transport	0	0	0	0
Adult Learning	Car Allowances	0	2,500	0	2,500
Adult Learning	Tools and Equipment - Purchase	0	1,500	0	1,500
Adult Learning	Printing & Stationery	0	2,000	0	2,000
Adult Learning	Photocopier Usage	0	2,000	0	2,000
Adult Learning	Books and Publications	0	0	0	0
Adult Learning	Non Staff Advertising	0	1,000	0	1,000
Adult Learning	Services - Professional Fees	0	0	0	0
Adult Learning	Services - Fees and Charges	0	112,000	0	112,000
Adult Learning	Postage	0	1,500	0	1,500
Adult Learning	Business Phones - Rental	0	2,000	0	2,000
Adult Learning	Business Phones - Calls	0	50	0	50
Adult Learning	Mobile Phones	0	600	0	600
Adult Learning	Computer Supplies	0	500	0	500
Adult Learning	Grants & Donations	0	100,100	0	100,100
Adult Learning	Subscriptions	0	0	0	0
Adult Learning	Internal Recharges - Supplies & Services	0	3,450	0	3,450
Adult Learning	General Supplies & Services	0	3,100	0	3,100
Adult Learning	Government Grants	0	0	0	0
Adult Learning	Allocated - Government Grants	0	0	38,000	38,000
Adult Learning	Bfwd - Government Grants - from previous year	0	0	-217,450	-217,450
Adult Learning	Cfwd - Government Grants - to next year	0	0	0	0
Adult Learning	Other Grants & Contributions - Other Organisations	0	0	-1,118,500	-1,118,500
Adult Learning	Course Fees	0	0	-21,300	-21,300
Total Cost Centre: 10972 Adult Learning		675,650	337,650	-1,319,250	-305,950

Total Section: Adult Learning Services	693,650	403,050	-1,402,650	-305,950
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Section: Business & Employment Growth

Budget Book Detail

Priority: Economic Growth

INACTIVE - Business Growth Manager	Salaries - Basic Pay	58,000	0	0	58,000
INACTIVE - Business Growth Manager	Salaries - National Insurance	6,800	0	0	6,800
INACTIVE - Business Growth Manager	Salaries - Superannuation	5,900	0	0	5,900
INACTIVE - Business Growth Manager	Abatement	-1,500	0	0	-1,500
INACTIVE - Business Growth Manager	Apprenticeship Levy	350	0	0	350
INACTIVE - Business Growth Manager	Car Allowances	0	400	0	400
INACTIVE - Business Growth Manager	Mobile Phones	0	0	0	0
INACTIVE - Business Growth Manager	Internal Recharges - Income	0	0	0	0
Total Cost Centre: 11241 INACTIVE - Business Growth Manager		69,550	400	0	69,950

Total Section: Business & Employment Growth	69,550	400	0	69,950
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Section: Business Growth

Business Growth Team	Salaries - Basic Pay	176,250	0	0	176,250
Business Growth Team	Salaries - National Insurance	18,000	0	0	18,000
Business Growth Team	Salaries - Superannuation	18,000	0	0	18,000
Business Growth Team	Abatement	-5,400	0	0	-5,400
Business Growth Team	Apprenticeship Levy	1,100	0	0	1,100
Business Growth Team	Car Allowances	0	1,250	0	1,250
Business Growth Team	Hospitality	0	2,600	0	2,600
Business Growth Team	Printing & Stationery	0	550	0	550
Business Growth Team	Services - Professional Fees	0	6,000	0	6,000
Business Growth Team	Mobile Phones	0	0	0	0
Business Growth Team	Subscriptions	0	15,550	0	15,550
Total Cost Centre: 10116 Business Growth Team		207,950	25,950	0	233,900

Total Section: Business Growth	207,950	25,950	0	233,900
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Section: Routes to Employment/Work

Routes to Employment	Salaries - Basic Pay	208,250	0	0	208,250
Routes to Employment	Salaries - National Insurance	20,400	0	0	20,400
Routes to Employment	Salaries - Superannuation	21,250	0	0	21,250
Routes to Employment	Apprenticeship Levy	1,250	0	0	1,250
Routes to Employment	Public Transport	0	0	0	0
Routes to Employment	Car Allowances	0	750	0	750
Routes to Employment	Mobile Phones	0	0	0	0
Routes to Employment	Grants & Donations	0	0	0	0
Routes to Employment	General Supplies & Services	0	167,600	0	167,600
Routes to Employment	Internal Recharges - Income	0	0	-68,800	-68,800
Total Cost Centre: 10941 Routes to Employment		251,150	168,350	-68,800	350,700

Routes to Work	Internal Recharges - Employees	0	68,800	0	68,800
Routes to Work	Government Grants	0	0	-68,800	-68,800
Total Cost Centre: 11264 Routes to Work		0	68,800	-68,800	0

Total Section: Routes to Employment/Work	251,150	237,150	-137,600	350,700
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Section: Youth Employment Initiative

Research & Intelligence	Salaries - Basic Pay	42,700	0	0	42,700
Research & Intelligence	Salaries - National Insurance	4,700	0	0	4,700
Research & Intelligence	Salaries - Superannuation	4,350	0	0	4,350
Research & Intelligence	Apprenticeship Levy	250	0	0	250
Research & Intelligence	Car Allowances	0	300	0	300
Research & Intelligence	Mobile Phones	0	0	0	0
Research & Intelligence	General Supplies & Services	0	600	0	600
Research & Intelligence	Government Grants	0	0	-30,000	-30,000
Total Cost Centre: 10943 Research & Intelligence		52,000	900	-30,000	22,900

Total Section: Youth Employment Initiative	52,000	900	-30,000	22,900
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Total Service: Business Growth	1,274,300	667,450	-1,570,250	371,500
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Service: Licensing

Section: Licensing

Taxi Licensing	Salaries - Basic Pay	74,900	0	0	74,900
Taxi Licensing	Salaries - National Insurance	4,400	0	0	4,400
Taxi Licensing	Salaries - Overtime	850	0	0	850
Taxi Licensing	Salaries - Superannuation	7,650	0	0	7,650
Taxi Licensing	Apprenticeship Levy	450	0	0	450
Taxi Licensing	Plates & Decals	0	9,000	0	9,000
Taxi Licensing	Public Transport	0	50	0	50
Taxi Licensing	Car Allowances	0	700	0	700
Taxi Licensing	Internal Recharges - Transport	0	34,000	0	34,000
Taxi Licensing	Tools and Equipment - Purchase	0	200	0	200
Taxi Licensing	Clothing, Uniforms & Laundry	0	50	0	50
Taxi Licensing	Printing & Stationery	0	300	0	300
Taxi Licensing	Photocopier Usage	0	100	0	100
Taxi Licensing	Services - Professional Fees	0	21,350	0	21,350
Taxi Licensing	Postage	0	5,000	0	5,000
Taxi Licensing	Mobile Phones	0	50	0	50
Taxi Licensing	Subscriptions	0	500	0	500
Taxi Licensing	Licensing & Permits	0	0	-192,400	-192,400
Total Cost Centre: 10421 Taxi Licensing		88,250	71,300	-192,400	-32,850

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Priority: Economic Growth

General Licensing	Salaries - Basic Pay	66,600	0	0	66,600
General Licensing	Salaries - National Insurance	3,250	0	0	3,250
General Licensing	Salaries - Superannuation	6,800	0	0	6,800
General Licensing	Apprenticeship Levy	400	0	0	400
General Licensing	Public Transport	0	50	0	50
General Licensing	Car Allowances	0	700	0	700
General Licensing	Tools and Equipment - Purchase	0	50	0	50
General Licensing	Clothing, Uniforms & Laundry	0	50	0	50
General Licensing	Printing & Stationery	0	850	0	850
General Licensing	Photocopier Usage	0	100	0	100
General Licensing	Services - Professional Fees	0	20,000	0	20,000
General Licensing	Postage	0	600	0	600
General Licensing	Mobile Phones	0	50	0	50
General Licensing	Subscriptions	0	500	0	500
General Licensing	Licensing & Permits	0	0	-149,450	-149,450
Total Cost Centre: 10898 General Licensing		77,050	22,950	-149,450	-49,450

Total Section: Licensing	165,300	94,250	-341,850	-82,300
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Total Service: Licensing	165,300	94,250	-341,850	-82,300
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Service: Place Development

Section: Place Development & Investment

Place Investment	Salaries - Basic Pay	453,500	0	0	453,500
Place Investment	Salaries - National Insurance	48,100	0	0	48,100
Place Investment	Salaries - Superannuation	46,300	0	0	46,300
Place Investment	Apprenticeship Levy	2,750	0	0	2,750
Place Investment	REFFCUS - Premises	0	0	0	0
Place Investment	Car Allowances	0	3,050	0	3,050
Place Investment	Tools and Equipment - Purchase	0	0	0	0
Place Investment	Hospitality	0	500	0	500
Place Investment	Clothing, Uniforms & Laundry	0	300	0	300
Place Investment	Printing & Stationery	0	1,000	0	1,000
Place Investment	Services - Professional Fees	0	118,000	0	118,000
Place Investment	Mobile Phones	0	0	0	0
Place Investment	Computer Hardware	0	0	0	0
Place Investment	Internal Recharges - Supplies & Services	0	500	0	500
Place Investment	Private Contractors	0	0	0	0
Place Investment	Government Grants	0	0	0	0
Place Investment	Recharge to Capital	0	0	-426,550	-426,550
Place Investment	Internal Recharges - Income	0	0	0	0
Total Cost Centre: 10607 Place Investment		550,650	123,350	-426,550	247,450

Place Manager	Salaries - Basic Pay	57,950	0	0	57,950
Place Manager	Salaries - National Insurance	6,800	0	0	6,800
Place Manager	Salaries - Superannuation	5,900	0	0	5,900
Place Manager	Apprenticeship Levy	350	0	0	350
Place Manager	Public Transport	0	300	0	300
Place Manager	Car Allowances	0	300	0	300
Place Manager	Mobile Phones	0	0	0	0
Total Cost Centre: 11242 Place Manager		71,000	600	0	71,600

Special Projects	Salaries - Basic Pay	0	0	0	0
Special Projects	Salaries - National Insurance	0	0	0	0
Special Projects	Salaries - Superannuation	0	0	0	0
Special Projects	Apprenticeship Levy	0	0	0	0
Special Projects	Car Allowances	0	0	0	0
Special Projects	Mobile Phones	0	0	0	0
Special Projects	Recharge to Capital	0	0	0	0
Total Cost Centre: 10950 Special Projects		0	0	0	0

Total Section: Place Development & Investment	621,650	123,950	-426,550	319,050
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Total Service: Place Development	621,650	123,950	-426,550	319,050
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Service: Planning, Development & Housing Strategy

Section: Planning & Development

Building Control	Salaries - Basic Pay	193,100	0	0	193,100
Building Control	Salaries - National Insurance	19,500	0	0	19,500
Building Control	Salaries - Superannuation	19,700	0	0	19,700
Building Control	Apprenticeship Levy	1,200	0	0	1,200
Building Control	Car Allowances	0	5,550	0	5,550
Building Control	Tools and Equipment - Purchase	0	500	0	500
Building Control	Printing & Stationery	0	500	0	500
Building Control	Services - Professional Fees	0	16,000	0	16,000
Building Control	Postage	0	500	0	500
Building Control	Mobile Phones	0	1,000	0	1,000
Building Control	Subscriptions	0	3,500	0	3,500
Building Control	Development Fees	0	0	-217,050	-217,050
Total Cost Centre: 10061 Building Control		233,500	27,550	-217,050	44,000

Development Management Svs	Salaries - Basic Pay	297,900	0	0	297,900
Development Management Svs	Salaries - National Insurance	27,300	0	0	27,300
Development Management Svs	Salaries - Superannuation	30,400	0	0	30,400
Development Management Svs	Abatement	-12,850	0	0	-12,850

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Priority: Economic Growth

Development Management Svs	Apprenticeship Levy	1,800	0	0	1,800
Development Management Svs	Public Transport	0	0	0	0
Development Management Svs	Car Allowances	0	3,000	0	3,000
Development Management Svs	Tools and Equipment - Purchase	0	500	0	500
Development Management Svs	Printing & Stationery	0	1,000	0	1,000
Development Management Svs	Non Staff Advertising	0	12,000	0	12,000
Development Management Svs	Services - Professional Fees	0	8,000	0	8,000
Development Management Svs	Subscriptions	0	3,000	0	3,000
Development Management Svs	Amortisation of Intangible Assets	0	0	0	0
Development Management Svs	Development Fees	0	0	-486,700	-486,700
Total Cost Centre: 10177 Development Management Svs		344,550	27,500	-486,700	-114,650

Land Charges	Salaries - Basic Pay	21,150	0	0	21,150
Land Charges	Salaries - National Insurance	1,750	0	0	1,750
Land Charges	Salaries - Superannuation	2,200	0	0	2,200
Land Charges	Apprenticeship Levy	150	0	0	150
Land Charges	Subscriptions	0	500	0	500
Land Charges	Land Charges	0	0	-84,400	-84,400
Total Cost Centre: 10387 Land Charges		25,250	500	-84,400	-58,650

Strategic Planning	Salaries - Basic Pay	221,750	0	0	221,750
Strategic Planning	Salaries - National Insurance	21,350	0	0	21,350
Strategic Planning	Salaries - Superannuation	22,600	0	0	22,600
Strategic Planning	Abatement	-10,900	0	0	-10,900
Strategic Planning	Apprenticeship Levy	1,300	0	0	1,300
Strategic Planning	Accommodation/Room Hire	0	0	0	0
Strategic Planning	Public Transport	0	100	0	100
Strategic Planning	Car Allowances	0	850	0	850
Strategic Planning	Printing & Stationery	0	1,500	0	1,500
Strategic Planning	Non Staff Advertising	0	500	0	500
Strategic Planning	Services - Professional Fees	0	75,000	0	75,000
Strategic Planning	Mobile Phones	0	0	0	0
Strategic Planning	Computer Software	0	11,000	0	11,000
Total Cost Centre: 10547 Strategic Planning		256,100	88,950	0	345,050

Housing Strategy	Salaries - Basic Pay	75,600	0	0	75,600
Housing Strategy	Salaries - National Insurance	8,050	0	0	8,050
Housing Strategy	Salaries - Superannuation	7,700	0	0	7,700
Housing Strategy	Abatement	-3,200	0	0	-3,200
Housing Strategy	Apprenticeship Levy	450	0	0	450
Housing Strategy	Car Allowances	0	100	0	100
Housing Strategy	Mobile Phones	0	0	0	0
Housing Strategy	Subscriptions	0	1,600	0	1,600
Housing Strategy	Other Income	0	0	-50,000	-50,000
Total Cost Centre: 10667 Housing Strategy		88,600	1,700	-50,000	40,300

Head of Planning & Development	Salaries - Basic Pay	57,950	0	0	57,950
Head of Planning & Development	Salaries - National Insurance	6,800	0	0	6,800
Head of Planning & Development	Salaries - Superannuation	5,900	0	0	5,900
Head of Planning & Development	Abatement	-2,500	0	0	-2,500
Head of Planning & Development	Apprenticeship Levy	350	0	0	350
Head of Planning & Development	Mobile Phones	0	0	0	0
Total Cost Centre: 10949 Head of Planning & Development		68,500	0	0	68,500

Total Section: Planning & Development	1,016,500	146,200	-838,150	324,550
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Total Service: Planning, Development & Housing Strategy	1,016,500	146,200	-838,150	324,550
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Total Assistant Director: Carter, Andrew	3,178,650	1,031,850	-3,176,800	1,033,700
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Assistant Director: Sampson, John

Service: Growth Enterprise & Environment

Section: Growth Enterprise & Environment

INACTIVE - Director of Economic Growth	Salaries - Basic Pay	123,900	0	0	123,900
INACTIVE - Director of Economic Growth	Salaries - National Insurance	15,900	0	0	15,900
INACTIVE - Director of Economic Growth	Salaries - Superannuation	12,600	0	0	12,600
INACTIVE - Director of Economic Growth	Abatement	-3,850	0	0	-3,850
INACTIVE - Director of Economic Growth	Apprenticeship Levy	800	0	0	800
INACTIVE - Director of Economic Growth	Car Allowances	0	900	0	900
INACTIVE - Director of Economic Growth	Photocopier Usage	0	0	0	0
INACTIVE - Director of Economic Growth	Services - Professional Fees	0	23,850	0	23,850
INACTIVE - Director of Economic Growth	Postage	0	6,600	0	6,600
INACTIVE - Director of Economic Growth	Mobile Phones	0	0	0	0
INACTIVE - Director of Economic Growth	General Supplies & Services	0	9,600	0	9,600
Total Cost Centre: 11247 INACTIVE - Director of Economic Growth		149,350	40,950	0	190,300

Economic Growth Research and Policy Officer	Salaries - Basic Pay	32,900	0	0	32,900
Economic Growth Research and Policy Officer	Salaries - National Insurance	3,350	0	0	3,350
Economic Growth Research and Policy Officer	Salaries - Superannuation	3,350	0	0	3,350
Economic Growth Research and Policy Officer	Abatement	-1,100	0	0	-1,100
Economic Growth Research and Policy Officer	Apprenticeship Levy	200	0	0	200
Total Cost Centre: 11253 Economic Growth Research and Policy Officer		38,700	0	0	38,700

Total Section: Growth Enterprise & Environment	188,050	40,950	0	229,000
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Budget Book Detail

Priority: Economic Growth

Total Service: Growth Enterprise & Environment	188,050	40,950	0	229,000
Total Assistant Director: Sampson, John	188,050	40,950	0	229,000
Total Priority: Economic Growth	3,366,700	1,072,800	-3,176,800	1,262,700