

SUPPLEMENTARY FINANCIAL INFORMATION TO DRAFT STATEMENT OF ACCOUNTS 2015/16

TABLE 1 - COUNCIL EMPLOYEES

Post Title	Note	Remuneration (excluding Employers Pension Contributions) £	Employers Pension Contributions £	Annualised Pay (where applicable) £
Principal Learning Advisor - Secondary	1	61,037	6,368	97,636
Public Protection Manager		62,698	10,242	
Senior Manager - School Improvement		63,014	15,343	
Planning and Environment Strategy Manager		69,060	13,758	
General Manager - Clwyd Theatr Cymru	1	73,941	5,198	77,896
Head of Education ICT	1	78,666	13,759	101,044

1 - Remuneration includes termination benefits apid under the Council's Organisational Change and Redundancy Policy

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TABLE 2 - PAYMENTS TO SHORT TERM PROFESSIONAL ADVISORS AND NON-PERMANENT POSTS

Portfolio	Description	Actual Cost Incurred £	Theoretical Annual Costs £
E&Y	Barrister - John Summers High School Case	2,700	296,296
E&Y	Schools Modernisation - Re-building curriculum following post 16 changes	2,040	163,540
E&Y	Counselling - service user supervision	180	76,960
P&R	Creation of Web Recruitment Module	1,355	132,000
P&R	Introduction of new budget monitoring system (Collaborative Planning)	7,569	132,000
P&R	Project Management of Finance Service Modernisation / Introduction of new budget monitoring system (Collaborative Planning) *	17,600	96,000
P&R	Consultant Physician - Provision of Occupational Health Services	41,325	228,000
OC	Office Accommodation Rationalisation *	8,200	96,000
SS	Embedding use of Person Centred Thinking Practises in Care Homes	4,563	195,000
Gov	Mobile and web solutions project	850	204,000
Gov	Project Manager for Exchange	54,000	93,600
Gov	Public Services Network Compliance	32,900	204,000
Gov	Implementation of VEEAM - Services data backup solution	11,925	190,800
Gov	E-Procurement Project	24,056	228,000
Gov	Implementation of Education ICT Service Delivery Model	35,730	120,000
Gov	E-sourcing and E-invoicing project management *	79,120	108,000
HRA & C&E	SHARP Procurement - Financial Modelling	20,748	144,000
HRA	SHARP Procurement Manager *	84,402	169,502
HRA & C&E	SHARP Procurement - Financial Standing Assessments	840	100,800
C&E	Technical support - Open Housing System (tenants data, rents and repairs and maintenance)	3,191	216,000
S&T	Procurement - Fleet Vehicle Provider *	37,082	169,502
Total		470,376	

Please note: Payments shown are made to the organisations employing these individuals. These payments DO NOT reflect the salaries those individuals have been paid by their respective organisations.

* Denotes payments to those that meet the Council's revised definition of 'Consultant' introduced during the year and included within the March 2016 report to Corporate Resources Overview and Scrutiny Committee