

Cost Centre	Account	2024/25 Pay	2024/25 Non-Pay	2024/25 Income	2024/25 Net Budget
-------------	---------	-------------	-----------------	----------------	--------------------

Assistant Director: Adams, Christopher

Service: Health & Community

Section: Community Development

N'Hood Action P'Ship Guis & E Cleve	Members (NAPS) General Supplies & Services	0	19,000	0	19,000
Total Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cleve		0	19,000	0	19,000

N'Hood Action P'Ship Greater Eston	Members (NAPS) General Supplies & Services	0	16,000	0	16,000
Total Cost Centre: 11211 N'Hood Action P'Ship Greater Eston		0	16,000	0	16,000

N'Hood Action P'Ship Coastal	Members (NAPS) General Supplies & Services	0	24,000	0	24,000
Total Cost Centre: 11212 N'Hood Action P'Ship Coastal		0	24,000	0	24,000

Total Section: Community Development		0	59,000	0	59,000
---	--	----------	---------------	----------	---------------

Section: Health Improvement

Health Improvement	Salaries - Basic Pay	629,150	0	0	629,150
Health Improvement	Salaries - National Insurance	80,000	0	0	80,000
Health Improvement	Salaries - Superannuation	67,350	0	0	67,350
Health Improvement	Apprenticeship Levy	3,000	0	0	3,000
Health Improvement	Accommodation/Room Hire	0	500	0	500
Health Improvement	Car Allowances	0	5,400	0	5,400
Health Improvement	Tools and Equipment - Purchase	0	8,000	0	8,000
Health Improvement	Mobile Phones	0	2,000	0	2,000
Health Improvement	General Supplies & Services	0	1,500	0	1,500
Health Improvement	Allocated - Government Grants	0	0	-796,900	-796,900
Total Cost Centre: 10923 Health Improvement		779,500	17,400	-796,900	0

Domestic Violence Co-Ord	Private Contractors	0	280,100	0	280,100
Domestic Violence Co-Ord	Allocated - Government Grants	0	0	-280,100	-280,100
Total Cost Centre: 10192 Domestic Violence Co-Ord		0	280,100	-280,100	0

Total Section: Health Improvement		779,500	297,500	-1,077,000	0
--	--	----------------	----------------	-------------------	----------

Section: Recreation & Sports

Sports Centre	RO/RA Form Adjustments - Employees	0	0	0	0
Sports Centre	Rent - Expenditure	0	4,000	0	4,000
Sports Centre	Tools and Equipment - Purchase	0	140,350	0	140,350
Sports Centre	Services - Professional Fees	0	339,000	0	339,000
Total Cost Centre: 10261 Sports Centre		0	483,350	0	483,350

Total Section: Recreation & Sports		0	483,350	0	483,350
---	--	----------	----------------	----------	----------------

Total Service: Health & Community		779,500	839,850	-1,077,000	542,350
--	--	----------------	----------------	-------------------	----------------

Service: Public Health R&C

Section: Locality - Childrens 5-19 Public Health Programmes

Healthy Start Vitamins	Private Contractors	0	3,000	0	3,000
Healthy Start Vitamins	Allocated - Government Grants	0	0	-3,000	-3,000
Total Cost Centre: 11294 Healthy Start Vitamins		0	3,000	-3,000	0

Total Section: Locality - Childrens 5-19 Public Health Programmes		0	3,000	-3,000	0
--	--	----------	--------------	---------------	----------

Section: Locality - Miscellaneous Public Health Services

Suicide Prevention Officer	Joint Authorities	0	13,500	0	13,500
Suicide Prevention Officer	Allocated - Government Grants	0	0	-13,500	-13,500
Total Cost Centre: 11296 Suicide Prevention Officer		0	13,500	-13,500	0

Reading Coach	Joint Authorities	0	16,350	0	16,350
Reading Coach	Allocated - Government Grants	0	0	-16,350	-16,350
Total Cost Centre: 11417 Reading Coach		0	16,350	-16,350	0

Public Mental Health	Private Contractors	0	178,500	0	178,500
Public Mental Health	Allocated - Government Grants	0	0	-178,500	-178,500
Total Cost Centre: 10841 Public Mental Health		0	178,500	-178,500	0

General Prevention	Private Contractors	0	2,000	0	2,000
General Prevention	Allocated - Government Grants	0	0	-2,000	-2,000

Total Cost Centre: 10842 General Prevention		0	2,000	-2,000	0
--	--	---	-------	--------	---

Dental Public Health	Private Contractors	0	20,000	0	20,000
Dental Public Health	Allocated - Government Grants	0	0	-20,000	-20,000
Total Cost Centre: 10844 Dental Public Health		0	20,000	-20,000	0

Total Section: Locality - Miscellaneous Public Health Services		0	230,350	-230,350	0
---	--	---	---------	----------	---

Section: Locality - NHS Health Check Programme

NHS Health Check Programme	Private Contractors	0	80,000	0	80,000
NHS Health Check Programme	Allocated - Government Grants	0	0	-80,000	-80,000
Total Cost Centre: 10847 NHS Health Check Programme		0	80,000	-80,000	0

Total Section: Locality - NHS Health Check Programme		0	80,000	-80,000	0
---	--	---	--------	---------	---

Section: Locality - Obesity

Obesity - Child	Private Contractors	0	3,500	0	3,500
Obesity - Child	Allocated - Government Grants	0	0	-3,500	-3,500
Total Cost Centre: 10836 Obesity - Child		0	3,500	-3,500	0

Total Section: Locality - Obesity		0	3,500	-3,500	0
--	--	---	-------	--------	---

Section: Locality - Public Health Advice

Public Health Advice	Services - Professional Fees	0	52,400	0	52,400
Public Health Advice	Joint Authorities	0	480,000	0	480,000
Public Health Advice	Allocated - Government Grants	0	0	-493,100	-493,100
Public Health Advice	Other Grants & Contributions - Other Local Aut	0	0	-39,300	-39,300
Total Cost Centre: 10850 Public Health Advice		0	532,400	-532,400	0

Total Section: Locality - Public Health Advice		0	532,400	-532,400	0
---	--	---	---------	----------	---

Section: Locality - Sexual Health

Sexual Health	Private Contractors	0	901,250	0	901,250
Sexual Health	Allocated - Government Grants	0	0	-901,250	-901,250
Total Cost Centre: 10846 Sexual Health		0	901,250	-901,250	0

Total Section: Locality - Sexual Health		0	901,250	-901,250	0
--	--	---	---------	----------	---

Section: Locality - Smoking And Tobacco

Smoking Cessation	Joint Authorities	0	142,100	0	142,100
Smoking Cessation	Allocated - Government Grants	0	0	-142,100	-142,100
Total Cost Centre: 11293 Smoking Cessation		0	142,100	-142,100	0

Stop Smoking Services And Intervention	Services - Professional Fees	0	37,000	0	37,000
Stop Smoking Services And Intervention	General Supplies & Services	0	2,200	0	2,200
Stop Smoking Services And Intervention	Private Contractors	0	50,000	0	50,000
Stop Smoking Services And Intervention	Allocated - Government Grants	0	0	-89,200	-89,200
Total Cost Centre: 10855 Stop Smoking Services And Intervention		0	89,200	-89,200	0

Total Section: Locality - Smoking And Tobacco		0	231,300	-231,300	0
--	--	---	---------	----------	---

Section: Locality - Staff And Support Costs

Public Health - Locality Team	Salaries - Basic Pay	136,800	0	0	136,800
Public Health - Locality Team	Salaries - National Insurance	16,400	0	0	16,400
Public Health - Locality Team	Salaries - Superannuation	14,650	0	0	14,650
Public Health - Locality Team	Apprenticeship Levy	1,000	0	0	1,000
Public Health - Locality Team	Postage	0	3,000	0	3,000
Public Health - Locality Team	Mobile Phones	0	550	0	550
Public Health - Locality Team	Internal Recharges - Supplies & Services	0	10,500	0	10,500
Public Health - Locality Team	General Supplies & Services	0	230,024	0	230,024
Public Health - Locality Team	Private Contractors	0	6,000	0	6,000
Public Health - Locality Team	Government Grants	0	0	-12,774,024	-12,774,024
Public Health - Locality Team	Allocated - Government Grants	0	0	8,034,350	8,034,350
Total Cost Centre: 10835 Public Health - Locality Team		168,850	250,074	-4,739,674	-4,320,750

Grant Management Fees (PH)	Other Grants & Contributions - Other Local Aut	0	0	-249,950	-249,950
Total Cost Centre: 11423 Grant Management Fees (PH)		0	0	-249,950	-249,950

Total Section: Locality - Staff And Support Costs		168,850	250,074	-4,989,624	-4,570,700
--	--	---------	---------	------------	------------

Section: Locality - Substance Misuse

Substance Misuse Treatment - Drug - Adults	Private Contractors	0	1,610,300	0	1,610,300
Substance Misuse Treatment - Drug - Adults	Allocated - Government Grants	0	0	-1,610,300	-1,610,300

Total Cost Centre: 10837 Substance Misuse Treatment - Drug - Adults	0	1,610,300	-1,610,300	0
--	----------	------------------	-------------------	----------

Substance Misuse Prevention - Drug - Adults	Private Contractors	0	334,700	0	334,700
Substance Misuse Prevention - Drug - Adults	Allocated - Government Grants	0	0	-334,700	-334,700
Total Cost Centre: 11227 Substance Misuse Prevention - Drug - Adults		0	334,700	-334,700	0

Staffing - Vulnerabilities	Salaries - Basic Pay	60,050	0	0	60,050
Staffing - Vulnerabilities	Salaries - National Insurance	5,800	0	0	5,800
Staffing - Vulnerabilities	Salaries - Superannuation	6,450	0	0	6,450
Staffing - Vulnerabilities	Allocated - Government Grants	0	0	-72,300	-72,300
Total Cost Centre: 11475 Staffing - Vulnerabilities		72,300	0	-72,300	0

Total Section: Locality - Substance Misuse	72,300	1,945,000	-2,017,300	0
---	---------------	------------------	-------------------	----------

Total Service: Public Health R&C	241,150	4,176,874	-8,988,724	-4,570,700
---	----------------	------------------	-------------------	-------------------

Total Assistant Director: Adams, Christopher	1,020,650	5,016,724	-10,065,724	-4,028,350
---	------------------	------------------	--------------------	-------------------

Total Priority: Public Health	1,020,650	5,016,724	-10,065,724	-4,028,350
--------------------------------------	------------------	------------------	--------------------	-------------------