

Cost Centre	Account	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budget
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Assistant Director: Anderson, Frances

Service: Culture & Tourism

Section: Cultural Services

Museums	Salaries - Basic Pay	251,850	0	0	251,850
Museums	Salaries - National Insurance	18,800	0	0	18,800
Museums	Salaries - Overtime	5,650	0	0	5,650
Museums	Salaries - Superannuation	26,250	0	0	26,250
Museums	Abatement	-7,350	0	0	-7,350
Museums	Apprenticeship Levy	950	0	0	950
Museums	R & M of Build - Security	0	55,000	0	55,000
Museums	R & M of Build	0	4,000	0	4,000
Museums	Business Rates	0	5,500	0	5,500
Museums	Cleaning Supplies	0	2,800	0	2,800
Museums	Internal Recharges - Premises	0	2,150	0	2,150
Museums	Public Transport	0	150	0	150
Museums	Car Allowances	0	250	0	250
Museums	Tools and Equipment - Purchase	0	9,500	0	9,500
Museums	Items For Resale	0	19,600	0	19,600
Museums	Refreshments	0	250	0	250
Museums	Clothing, Uniforms & Laundry	0	850	0	850
Museums	Printing & Stationery	0	250	0	250
Museums	Non Staff Advertising	0	5,600	0	5,600
Museums	Services - Professional Fees	0	200	0	200
Museums	Subscriptions	0	2,000	0	2,000
Museums	General Supplies & Services	0	27,400	0	27,400
Museums	Donations	0	0	-1,500	-1,500
Museums	Sale of Goods	0	0	-36,650	-36,650
Museums	Admissions	0	0	-18,650	-18,650
Museums	Rents - Income (excluding Fees & Charges)	0	0	-19,500	-19,500
Museums	Lettings	0	0	-250	-250
Total Cost Centre: 10383 Museums		296,150	135,500	-76,550	355,100

Total Section: Cultural Services		296,150	135,500	-76,550	355,100
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Section: Visitor Destination

Head of Culture & Tourism	Salaries - Basic Pay	62,500	0	0	62,500
Head of Culture & Tourism	Salaries - National Insurance	7,350	0	0	7,350
Head of Culture & Tourism	Salaries - Superannuation	6,400	0	0	6,400
Head of Culture & Tourism	Abatement	-2,000	0	0	-2,000
Head of Culture & Tourism	Apprenticeship Levy	300	0	0	300
Head of Culture & Tourism	Car Allowances	0	200	0	200
Head of Culture & Tourism	Services - Professional Fees	0	180,000	0	180,000
Head of Culture & Tourism	General Supplies & Services	0	2,100	0	2,100
Head of Culture & Tourism	Other Income	0	0	-50,000	-50,000
Total Cost Centre: 11258 Head of Culture & Tourism		74,550	182,300	-50,000	206,850

Cultural Strategy and Development	Services - Professional Fees	0	55,950	0	55,950
Total Cost Centre: 11406 Cultural Strategy and Development		0	55,950	0	55,950

Markets	Business Rates	0	5,000	0	5,000
Markets	Rents - Income (excluding Fees & Charges)	0	0	-10,100	-10,100
Total Cost Centre: 10451 Markets		0	5,000	-10,100	-5,100

Visitor Destination (was Town Centre)	Salaries - Basic Pay	92,950	0	0	92,950
Visitor Destination (was Town Centre)	Salaries - National Insurance	7,800	0	0	7,800
Visitor Destination (was Town Centre)	Salaries - Superannuation	9,450	0	0	9,450
Visitor Destination (was Town Centre)	Abatement	-1,700	0	0	-1,700
Visitor Destination (was Town Centre)	Apprenticeship Levy	700	0	0	700
Visitor Destination (was Town Centre)	Internal Recharges - Premises	0	3,000	0	3,000
Visitor Destination (was Town Centre)	Car Allowances	0	400	0	400
Visitor Destination (was Town Centre)	Tools and Equipment - Purchase	0	1,100	0	1,100
Visitor Destination (was Town Centre)	Services - Professional Fees	0	35,000	0	35,000
Visitor Destination (was Town Centre)	Subscriptions	0	7,550	0	7,550
Visitor Destination (was Town Centre)	General Supplies & Services	0	4,700	0	4,700
Visitor Destination (was Town Centre)	Rents Income (Fees & Charges)	0	0	-14,550	-14,550
Visitor Destination (was Town Centre)	Rents - Income (excluding Fees & Charges)	0	0	-87,400	-87,400
Visitor Destination (was Town Centre)	Lettings	0	0	-5,000	-5,000
Total Cost Centre: 10767 Visitor Destination (was Town Centre)		109,200	51,750	-106,950	54,000

General Arts Dev	Tools and Equipment - Purchase	0	250	0	250
General Arts Dev	Services - Professional Fees	0	8,200	0	8,200
General Arts Dev	Services - Fees and Charges	0	30,000	0	30,000
Total Cost Centre: 10268 General Arts Dev		0	38,450	0	38,450

R&C Events Programme	Salaries - Basic Pay	182,300	0	0	182,300
R&C Events Programme	Salaries - National Insurance	19,350	0	0	19,350
R&C Events Programme	Salaries - Superannuation	19,850	0	0	19,850
R&C Events Programme	Abatement	-5,400	0	0	-5,400
R&C Events Programme	Apprenticeship Levy	200	0	0	200

R&C Events Programme	Car Allowances	0	350	0	350
R&C Events Programme	General Supplies & Services	0	2,450	0	2,450
Total Cost Centre: 11273 R&C Events Programme		216,300	2,800	0	219,100

Total Section: Visitor Destination	400,050	336,250	-167,050	569,250
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Total Service: Culture & Tourism	696,200	471,750	-243,600	924,350
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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

Community Development Coastal	Salaries - Basic Pay	108,900	0	0	108,900
Community Development Coastal	Salaries - National Insurance	11,250	0	0	11,250
Community Development Coastal	Salaries - Superannuation	10,550	0	0	10,550
Community Development Coastal	Abatement	-3,850	0	0	-3,850
Community Development Coastal	Apprenticeship Levy	500	0	0	500
Community Development Coastal	Car Allowances	0	2,500	0	2,500
Community Development Coastal	General Supplies & Services	0	250	0	250
Total Cost Centre: 11221 Community Development Coastal		127,350	2,750	0	130,100

Community Development Guis & East Cleve	Salaries - Basic Pay	72,600	0	0	72,600
Community Development Guis & East Cleve	Salaries - National Insurance	7,550	0	0	7,550
Community Development Guis & East Cleve	Salaries - Superannuation	7,450	0	0	7,450
Community Development Guis & East Cleve	Abatement	-2,600	0	0	-2,600
Community Development Guis & East Cleve	Apprenticeship Levy	250	0	0	250
Community Development Guis & East Cleve	Car Allowances	0	750	0	750
Community Development Guis & East Cleve	General Supplies & Services	0	250	0	250
Total Cost Centre: 11222 Community Development Guis & East Cleve		85,250	1,000	0	86,250

Community Development Greater Eston	Salaries - Basic Pay	108,900	0	0	108,900
Community Development Greater Eston	Salaries - National Insurance	11,250	0	0	11,250
Community Development Greater Eston	Salaries - Superannuation	11,100	0	0	11,100
Community Development Greater Eston	Abatement	-3,850	0	0	-3,850
Community Development Greater Eston	Apprenticeship Levy	500	0	0	500
Community Development Greater Eston	Car Allowances	0	950	0	950
Community Development Greater Eston	General Supplies & Services	0	1,000	0	1,000
Total Cost Centre: 11223 Community Development Greater Eston		127,900	1,950	0	129,850

Total Section: Community Development	340,500	64,700	0	405,200
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Section: Health Improvement

Health Improvement	Salaries - Basic Pay	466,300	0	0	466,300
Health Improvement	Salaries - National Insurance	46,800	0	0	46,800
Health Improvement	Salaries - Superannuation	47,550	0	0	47,550
Health Improvement	Apprenticeship Levy	1,450	0	0	1,450
Health Improvement	Accommodation/Room Hire	0	500	0	500
Health Improvement	Public Transport	0	100	0	100
Health Improvement	Car Allowances	0	2,500	0	2,500
Health Improvement	Tools and Equipment - Purchase	0	17,550	0	17,550
Health Improvement	Printing & Stationery	0	500	0	500
Health Improvement	Grants & Donations	0	1,000	0	1,000
Total Cost Centre: 10923 Health Improvement		562,100	22,150	0	584,250

Community Hive (Public Health)	Rent - Expenditure	0	25,000	0	25,000
Total Cost Centre: 11419 Community Hive (Public Health)		0	25,000	0	25,000

Food Bank	Voluntary Associations	0	25,000	0	25,000
Total Cost Centre: 11421 Food Bank		0	25,000	0	25,000

Warm Spaces	Voluntary Associations	0	40,000	0	40,000
Total Cost Centre: 11422 Warm Spaces		0	40,000	0	40,000

Domestic Violence Co-Ord	Services - Professional Fees	0	280,100	0	280,100
Total Cost Centre: 10192 Domestic Violence Co-Ord		0	280,100	0	280,100

Total Section: Health Improvement	562,100	392,250	0	954,350
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Section: Recreation & Sports

Gen Sports Centre	RO/RA Form Adjustments - Employees	0	0	0	0
Gen Sports Centre	R & M of Build	0	51,850	0	51,850
Gen Sports Centre	Rent - Expenditure	0	4,000	0	4,000
Gen Sports Centre	Internal Recharges - Premises	0	5,300	0	5,300
Gen Sports Centre	Tools and Equipment - Purchase	0	222,050	0	222,050
Gen Sports Centre	Services - Professional Fees	0	648,000	0	648,000
Gen Sports Centre	Private Contractors	0	10,000	0	10,000
Total Cost Centre: 10261 Gen Sports Centre		0	941,200	0	941,200

General Outdoor Rec	R & M of Build - Security	0	1,600	0	1,600
General Outdoor Rec	R & M of Build	0	10,000	0	10,000
General Outdoor Rec	Rent - Expenditure	0	250	0	250
General Outdoor Rec	Business Rates	0	800	0	800
Total Cost Centre: 10272 General Outdoor Rec		0	12,650	0	12,650

Total Section: Recreation & Sports	0	953,850	0	953,850
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Total Service: Health & Community	902,600	1,410,800	0	2,313,400
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Service: Health Protection & Healthcare Quality

Section: Housing Advice & Information

B&B Accomodation	Miscellaneous Benefits	0	5,500	0	5,500
B&B Accomodation	Boarding Out Allowance - Basic	0	503,250	0	503,250
B&B Accomodation	Rent Allowances	0	-480,000	0	-480,000
Total Cost Centre: 10044 B&B Accomodation		0	28,750	0	28,750

Gypsy Site	Electricity	0	28,000	0	28,000
Gypsy Site	Services - Professional Fees	0	42,100	0	42,100
Gypsy Site	Rents - Income (excluding Fees & Charges)	0	0	-48,450	-48,450
Gypsy Site	Other Income	0	0	-28,000	-28,000
Total Cost Centre: 10294 Gypsy Site		0	70,100	-76,450	-6,350

Homelessness Admin	Salaries - Basic Pay	255,950	0	0	255,950
Homelessness Admin	Salaries - National Insurance	24,300	0	0	24,300
Homelessness Admin	Salaries - Superannuation	26,100	0	0	26,100
Homelessness Admin	Abatement	-4,900	0	0	-4,900
Homelessness Admin	Other Allowance	400	0	0	400
Homelessness Admin	Apprenticeship Levy	1,000	0	0	1,000
Homelessness Admin	RO/RA Form Adjustments - Employees	0	0	0	0
Homelessness Admin	Car Allowances	0	1,600	0	1,600
Homelessness Admin	Car Parking Fees	0	100	0	100
Homelessness Admin	Printing & Stationery	0	250	0	250
Homelessness Admin	General Supplies & Services	0	62,250	0	62,250
Homelessness Admin	Government Grants	0	0	-49,450	-49,450
Total Cost Centre: 10322 Homelessness Admin		302,850	64,200	-49,450	317,600

Unauthorised Gypsy Encampments	R & M of Build	0	2,500	0	2,500
Total Cost Centre: 10789 Unauthorised Gypsy Encampments		0	2,500	0	2,500

Total Section: Housing Advice & Information	302,850	165,550	-125,900	342,500
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Section: Housing Enforcement

Housing Standards	Salaries - Basic Pay	291,250	0	0	291,250
Housing Standards	Salaries - National Insurance	26,900	0	0	26,900
Housing Standards	Salaries - Superannuation	29,550	0	0	29,550
Housing Standards	Abatement	-7,550	0	0	-7,550
Housing Standards	Apprenticeship Levy	1,700	0	0	1,700
Housing Standards	CRB Checks	100	0	0	100
Housing Standards	RO/RA Form Adjustments - Employees	0	0	0	0
Housing Standards	Car Allowances	0	1,700	0	1,700
Housing Standards	Car Parking Fees	0	50	0	50
Housing Standards	Tools and Equipment - Purchase	0	3,600	0	3,600
Housing Standards	Clothing, Uniforms & Laundry	0	400	0	400
Housing Standards	Printing & Stationery	0	150	0	150
Housing Standards	Books and Publications	0	100	0	100
Housing Standards	Services - Professional Fees	0	5,000	0	5,000
Housing Standards	General Supplies & Services	0	1,000	0	1,000
Total Cost Centre: 10332 Housing Standards		341,950	12,000	0	353,950

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

Total Section: Housing Enforcement	341,950	14,000	-2,000	353,950
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Section: Regulatory

Environmental Prote	Salaries - Basic Pay	231,600	0	0	231,600
Environmental Prote	Salaries - National Insurance	23,150	0	0	23,150

Environmental Prote	Salaries - Overtime	500	0	0	500
Environmental Prote	Salaries - Superannuation	23,600	0	0	23,600
Environmental Prote	Abatement	-7,100	0	0	-7,100
Environmental Prote	Other Allowance	50	0	0	50
Environmental Prote	Apprenticeship Levy	1,150	0	0	1,150
Environmental Prote	RO/RA Form Adjustments - Employees	0	0	0	0
Environmental Prote	Landfill Gas Monitoring	0	37,400	0	37,400
Environmental Prote	Car Allowances	0	1,650	0	1,650
Environmental Prote	Car Parking Fees	0	100	0	100
Environmental Prote	Tools and Equipment - Purchase	0	23,650	0	23,650
Environmental Prote	Clothing, Uniforms & Laundry	0	150	0	150
Environmental Prote	Printing & Stationery	0	100	0	100
Environmental Prote	Services - Professional Fees	0	3,000	0	3,000
Environmental Prote	Environmental Health	0	0	-11,200	-11,200
Total Cost Centre: 10222 Environmental Prote		272,950	66,050	-11,200	327,800

Commercial Team (formerly Food Safety)	Salaries - Basic Pay	227,200	0	0	227,200
Commercial Team (formerly Food Safety)	Salaries - National Insurance	22,550	0	0	22,550
Commercial Team (formerly Food Safety)	Salaries - Overtime	3,200	0	0	3,200
Commercial Team (formerly Food Safety)	Salaries - Superannuation	23,150	0	0	23,150
Commercial Team (formerly Food Safety)	Abatement	-7,500	0	0	-7,500
Commercial Team (formerly Food Safety)	Other Allowance	50	0	0	50
Commercial Team (formerly Food Safety)	Apprenticeship Levy	1,750	0	0	1,750
Commercial Team (formerly Food Safety)	RO/RA Form Adjustments - Employees	0	0	0	0
Commercial Team (formerly Food Safety)	Public Transport	0	200	0	200
Commercial Team (formerly Food Safety)	Car Allowances	0	1,650	0	1,650
Commercial Team (formerly Food Safety)	Car Parking Fees	0	50	0	50
Commercial Team (formerly Food Safety)	Tools and Equipment - Purchase	0	2,650	0	2,650
Commercial Team (formerly Food Safety)	Hospitality	0	250	0	250
Commercial Team (formerly Food Safety)	Clothing, Uniforms & Laundry	0	500	0	500
Commercial Team (formerly Food Safety)	Printing & Stationery	0	300	0	300
Commercial Team (formerly Food Safety)	Services - Professional Fees	0	19,550	0	19,550
Commercial Team (formerly Food Safety)	General Supplies & Services	0	1,600	0	1,600
Commercial Team (formerly Food Safety)	Environmental Health	0	0	-2,450	-2,450
Commercial Team (formerly Food Safety)	External Schools SLA Income	0	0	-8,000	-8,000
Commercial Team (formerly Food Safety)	Other Income	0	0	-18,950	-18,950
Total Cost Centre: 10251 Commercial Team (formerly Food Safety)		270,400	26,750	-29,400	267,750

Joint Metrology Lab	RO/RA Form Adjustments - Employees	0	0	0	0
Joint Metrology Lab	Services - Professional Fees	0	10,000	0	10,000
Joint Metrology Lab	Joint Authorities	0	38,900	0	38,900
Total Cost Centre: 10377 Joint Metrology Lab		0	48,900	0	48,900

Regional Intelligence Capability	Salaries - Basic Pay	57,850	0	0	57,850
Regional Intelligence Capability	Salaries - National Insurance	5,450	0	0	5,450
Regional Intelligence Capability	Salaries - Superannuation	5,900	0	0	5,900
Regional Intelligence Capability	Apprenticeship Levy	250	0	0	250
Regional Intelligence Capability	Training Expenses - Employees	3,000	0	0	3,000
Regional Intelligence Capability	Rent - Expenditure	0	3,450	0	3,450
Regional Intelligence Capability	Public Transport	0	1,000	0	1,000
Regional Intelligence Capability	Car Allowances	0	300	0	300
Regional Intelligence Capability	Services - Professional Fees	0	4,550	0	4,550
Regional Intelligence Capability	Mobile Phones	0	400	0	400
Regional Intelligence Capability	Subsistence	0	200	0	200
Regional Intelligence Capability	Internal Recharges - Supplies & Services	0	7,600	0	7,600
Regional Intelligence Capability	Other Grants & Contributions - Other Organisa	0	0	-89,950	-89,950
Total Cost Centre: 10609 Regional Intelligence Capability		72,450	17,500	-89,950	0

Scambuster Team	Salaries - Basic Pay	197,400	0	0	197,400
Scambuster Team	Salaries - National Insurance	19,700	0	0	19,700
Scambuster Team	Salaries - Superannuation	20,150	0	0	20,150
Scambuster Team	Apprenticeship Levy	1,000	0	0	1,000
Scambuster Team	Training Expenses - Employees	3,500	0	0	3,500
Scambuster Team	Rent - Expenditure	0	7,000	0	7,000
Scambuster Team	Fleet Vehicle Hire	0	500	0	500
Scambuster Team	Public Transport	0	3,000	0	3,000
Scambuster Team	Car Allowances	0	2,000	0	2,000
Scambuster Team	Printing & Stationery	0	2,000	0	2,000
Scambuster Team	Photocopier Materials	0	700	0	700
Scambuster Team	Services - Professional Fees	0	47,750	0	47,750
Scambuster Team	Postage	0	1,000	0	1,000
Scambuster Team	Mobile Phones	0	2,000	0	2,000
Scambuster Team	Subsistence	0	400	0	400
Scambuster Team	Internal Recharges - Supplies & Services	0	27,700	0	27,700
Scambuster Team	Other Grants & Contributions - Other Organisa	0	0	-335,800	-335,800
Total Cost Centre: 10649 Scambuster Team		241,750	94,050	-335,800	0

Tobacco And Alcohol	Salaries - Basic Pay	27,850	0	0	27,850
Tobacco And Alcohol	Salaries - National Insurance	2,600	0	0	2,600
Tobacco And Alcohol	Salaries - Superannuation	2,850	0	0	2,850
Tobacco And Alcohol	Services - Professional Fees	0	37,000	0	37,000
Total Cost Centre: 10755 Tobacco And Alcohol		33,300	37,000	0	70,300

Trading Standards	Salaries - Basic Pay	237,750	0	0	237,750
Trading Standards	Salaries - National Insurance	22,050	0	0	22,050
Trading Standards	Salaries - Superannuation	24,250	0	0	24,250
Trading Standards	Abatement	-5,900	0	0	-5,900
Trading Standards	Other Allowance	300	0	0	300

Trading Standards	Apprenticeship Levy	1,050	0	0	1,050
Trading Standards	RO/RA Form Adjustments - Employees	0	0	0	0
Trading Standards	Public Transport	0	450	0	450
Trading Standards	Car Allowances	0	1,750	0	1,750
Trading Standards	Car Parking Fees	0	50	0	50
Trading Standards	Tools and Equipment - Purchase	0	7,500	0	7,500
Trading Standards	Clothing, Uniforms & Laundry	0	100	0	100
Trading Standards	Printing & Stationery	0	1,000	0	1,000
Trading Standards	Services - Professional Fees	0	7,700	0	7,700
Trading Standards	Computer Software	0	3,850	0	3,850
Trading Standards	Contingencies	0	11,850	0	11,850
Trading Standards	Internal Recharges - Income	0	0	-35,300	-35,300
Total Cost Centre: 10771 Trading Standards		279,500	34,250	-35,300	278,450

Total Section: Regulatory	1,170,350	324,500	-501,650	993,200
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Total Service: Health Protection & Healthcare Quality	1,815,150	504,050	-629,550	1,689,650
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Service: Libraries and Customer Services

Section: Customer Services

Customer Services	Services - Professional Fees	0	2,300	0	2,300
Total Cost Centre: 10148 Customer Services		0	2,300	0	2,300

Emergency Out Of Hours Support Service	Services - Professional Fees	0	8,050	0	8,050
Total Cost Centre: 10888 Emergency Out Of Hours Support Service		0	8,050	0	8,050

Total Section: Customer Services	0	10,350	0	10,350
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Section: Libraries

Libraries General	Cleaning Supplies	0	1,500	0	1,500
Libraries General	Tools and Equipment - Purchase	0	3,150	0	3,150
Libraries General	Printing & Stationery	0	1,500	0	1,500
Libraries General	Books and Publications	0	80,300	0	80,300
Libraries General	Computer R&M	0	8,700	0	8,700
Libraries General	Computer Licences	0	1,550	0	1,550
Libraries General	Subscriptions	0	13,400	0	13,400
Libraries General	Other Income	0	0	-200,000	-200,000
Total Cost Centre: 10405 Libraries General		0	110,100	-200,000	-89,900

Library - Archives	Joint Authorities	0	69,650	0	69,650
Total Cost Centre: 10406 Library - Archives		0	69,650	0	69,650

Library - Mobile	Salaries - Basic Pay	45,600	0	0	45,600
Library - Mobile	Salaries - National Insurance	2,500	0	0	2,500
Library - Mobile	Salaries - Superannuation	4,650	0	0	4,650
Library - Mobile	Apprenticeship Levy	200	0	0	200
Total Cost Centre: 10415 Library - Mobile		52,950	0	0	52,950

Libraries	Rent - Expenditure	0	19,200	0	19,200
Libraries	Business Rates	0	73,600	0	73,600
Libraries	Items For Resale	0	1,750	0	1,750
Libraries	Sale of Goods	0	0	-1,750	-1,750
Libraries	Library Fees Income	0	0	-32,000	-32,000
Libraries	Rents - Income (excluding Fees & Charges)	0	0	-44,200	-44,200
Libraries	Other Income	0	0	-950	-950
Total Cost Centre: 11218 Libraries		0	94,550	-78,900	15,650

Libraries and Customer Services (Staffing)	Salaries - Basic Pay	1,338,650	0	0	1,338,650
Libraries and Customer Services (Staffing)	Salaries - National Insurance	104,350	0	0	104,350
Libraries and Customer Services (Staffing)	Salaries - Overtime	11,800	0	0	11,800
Libraries and Customer Services (Staffing)	Salaries - Superannuation	136,550	0	0	136,550
Libraries and Customer Services (Staffing)	Abatement	-32,900	0	0	-32,900
Libraries and Customer Services (Staffing)	Medical Fees - Employees	500	0	0	500
Libraries and Customer Services (Staffing)	Apprenticeship Levy	5,600	0	0	5,600
Libraries and Customer Services (Staffing)	Public Transport	0	100	0	100
Libraries and Customer Services (Staffing)	Car Allowances	0	400	0	400
Total Cost Centre: 11254 Libraries and Customer Services (Staffing)		1,564,550	500	0	1,565,050

Total Section: Libraries	1,617,500	274,800	-278,900	1,613,400
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Total Service: Libraries and Customer Services	1,617,500	285,150	-278,900	1,623,750
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Service: Public Health R&C

Section: Locality - Childrens 5-19 Public Health Programmes

Children 5-19 Public Health Prog	Allocated - Government Grants	0	0	750,900	750,900
Total Cost Centre: 10856 Children 5-19 Public Health Prog		0	0	750,900	750,900

Healthy Start Vitamins (A0239)	Private Contractors	0	5,000	0	5,000
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Total Cost Centre: 11294 Healthy Start Vitamins (A0239)	0	5,000	0	5,000
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Total Section: Locality - Childrens 5-19 Public Health Programmes	0	5,000	750,900	755,900
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Section: Locality - Miscellaneous Public Health Services

Suicide Prevention Officer (A0358)	Joint Authorities	0	13,500	0	13,500
Total Cost Centre: 11296 Suicide Prevention Officer (A0358)		0	13,500	0	13,500

Reading Coach	Private Contractors	0	12,500	0	12,500
Total Cost Centre: 11417 Reading Coach		0	12,500	0	12,500

Public Mental Health	Private Contractors	0	181,500	0	181,500
Total Cost Centre: 10841 Public Mental Health		0	181,500	0	181,500

General Prevention	Private Contractors	0	2,000	0	2,000
Total Cost Centre: 10842 General Prevention		0	2,000	0	2,000

Dental Public Health	Private Contractors	0	20,000	0	20,000
Total Cost Centre: 10844 Dental Public Health		0	20,000	0	20,000

Total Section: Locality - Miscellaneous Public Health Services	0	229,500	0	229,500
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Section: Locality - NHS Health Check Programme

NHS Health Check Programme	Private Contractors	0	80,000	0	80,000
Total Cost Centre: 10847 NHS Health Check Programme		0	80,000	0	80,000

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

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

Total Section: Locality - Obesity	0	3,500	0	3,500
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Section: Locality - Public Health Advice

Public Health Advice	Services - Professional Fees	0	78,650	0	78,650
Public Health Advice	Joint Authorities	0	491,100	0	491,100
Public Health Advice	Other Grants & Contributions - Other Local Aut	0	0	-62,400	-62,400
Total Cost Centre: 10850 Public Health Advice		0	569,750	-62,400	507,350

Total Section: Locality - Public Health Advice	0	569,750	-62,400	507,350
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Section: Locality - Sexual Health

Sexual Health	Private Contractors	0	903,500	0	903,500
Total Cost Centre: 10846 Sexual Health		0	903,500	0	903,500

Total Section: Locality - Sexual Health	0	903,500	0	903,500
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Section: Locality - Smoking And Tobacco

Smoking Cessation (A0233)	Private Contractors	0	147,200	0	147,200
Total Cost Centre: 11293 Smoking Cessation (A0233)		0	147,200	0	147,200

Wider Tobacco Control	Private Contractors	0	2,000	0	2,000
Total Cost Centre: 10839 Wider Tobacco Control		0	2,000	0	2,000

Stop Smoking Services And Intervention	Private Contractors	0	50,000	0	50,000
Total Cost Centre: 10855 Stop Smoking Services And Intervention		0	50,000	0	50,000

Total Section: Locality - Smoking And Tobacco	0	199,200	0	199,200
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Section: Locality - Staff And Support Costs

Public Health - Locality Team	Salaries - Basic Pay	274,850	0	0	274,850
Public Health - Locality Team	Salaries - National Insurance	32,900	0	0	32,900
Public Health - Locality Team	Salaries - Superannuation	28,050	0	0	28,050
Public Health - Locality Team	Apprenticeship Levy	1,000	0	0	1,000
Public Health - Locality Team	Advertising Costs	1,000	0	0	1,000
Public Health - Locality Team	Car Allowances	0	1,000	0	1,000
Public Health - Locality Team	Tools and Equipment - Purchase	0	5,000	0	5,000

Public Health - Locality Team	Books and Publications	0	10,000	0	10,000
Public Health - Locality Team	Services - Professional Fees	0	18,600	0	18,600
Public Health - Locality Team	Postage	0	3,000	0	3,000
Public Health - Locality Team	Mobile Phones	0	950	0	950
Public Health - Locality Team	General Supplies & Services	0	438,391	0	438,391
Public Health - Locality Team	Government Grants	0	0	-12,586,941	-12,586,941
Public Health - Locality Team	Allocated - Government Grants	0	0	-334,250	-334,250
Total Cost Centre: 10835 Public Health - Locality Team		337,800	476,941	-12,921,191	-12,106,450

Total Section: Locality - Staff And Support Costs	337,800	476,941	-12,921,191	-12,106,450
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Section: Locality - Substance Misuse

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

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

Drugs Related Officer (A0359)	Joint Authorities	0	13,500	0	13,500
Total Cost Centre: 11292 Drugs Related Officer (A0359)		0	13,500	0	13,500

Total Section: Locality - Substance Misuse	0	1,958,500	0	1,958,500
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Section: Mandated 0-5 Children's Services

Health Visitors PH Grant	Allocated - Government Grants	0	0	2,146,650	2,146,650
Total Cost Centre: 11226 Health Visitors PH Grant		0	0	2,146,650	2,146,650

Total Section: Mandated 0-5 Children's Services	0	0	2,146,650	2,146,650
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Total Service: Public Health R&C	337,800	4,425,891	-10,086,041	-5,322,350
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Total Assistant Director: Anderson, Frances	5,369,250	7,097,641	-11,238,091	1,228,800
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Total Priority: Public Health	5,369,250	7,097,641	-11,238,091	1,228,800
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