

Cost Centre	Account	2021/22 Pay	2021/22 Non-Pay	2021/22 Income	2021/22 Net Budget
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Assistant Director: Anderson, Frances

Service: Culture & Tourism

Section: Cultural Services

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
<b>Total Cost Centre: 10268 General Arts Dev</b>		<b>0</b>	<b>38,450</b>	<b>0</b>	<b>38,450</b>

Museums	Salaries - Basic Pay	202,500	0	0	202,500
Museums	Salaries - National Insurance	12,800	0	0	12,800
Museums	Salaries - Superannuation	20,700	0	0	20,700
Museums	Abatement	-7,050	0	0	-7,050
Museums	Apprenticeship Levy	950	0	0	950
Museums	R & M of Build - Security	0	51,250	0	51,250
Museums	R & M of Build	0	4,000	0	4,000
Museums	Electricity	0	21,300	0	21,300
Museums	Gas	0	18,100	0	18,100
Museums	Business Rates	0	5,500	0	5,500
Museums	Water - Metered	0	8,700	0	8,700
Museums	Cleaning Supplies	0	2,800	0	2,800
Museums	Internal Recharges - Premises	0	2,150	0	2,150
Museums	Public Transport	0	250	0	250
Museums	Car Allowances	0	300	0	300
Museums	Tools and Equipment - Purchase	0	9,500	0	9,500
Museums	Items For Resale	0	18,000	0	18,000
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	-28,500	-28,500
Museums	Admissions	0	0	-35,300	-35,300
Museums	Rents - Income (excluding Fees & Charges)	0	0	-3,500	-3,500
Museums	Lettings	0	0	-2,650	-2,650
Museums	Other Income	0	0	-500	-500
<b>Total Cost Centre: 10383 Museums</b>		<b>229,900</b>	<b>178,400</b>	<b>-71,950</b>	<b>336,350</b>

<b>Total Section: Cultural Services</b>	<b>229,900</b>	<b>216,850</b>	<b>-71,950</b>	<b>374,800</b>
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**Section: Visitor Destination**

Head of Culture & Tourism	Salaries - Basic Pay	59,550	0	0	59,550
Head of Culture & Tourism	Salaries - National Insurance	7,000	0	0	7,000
Head of Culture & Tourism	Salaries - Superannuation	6,100	0	0	6,100
Head of Culture & Tourism	Abatement	-2,200	0	0	-2,200
Head of Culture & Tourism	Apprenticeship Levy	300	0	0	300
Head of Culture & Tourism	Car Allowances	0	350	0	350
Head of Culture & Tourism	Services - Professional Fees	0	250,000	0	250,000
Head of Culture & Tourism	Other Income	0	0	-50,000	-50,000
<b>Total Cost Centre: 11258 Head of Culture &amp; Tourism</b>		<b>70,750</b>	<b>250,350</b>	<b>-50,000</b>	<b>271,100</b>

Markets	Business Rates	0	3,700	0	3,700
Markets	Rents - Income (excluding Fees & Charges)	0	0	-10,100	-10,100
<b>Total Cost Centre: 10451 Markets</b>		<b>0</b>	<b>3,700</b>	<b>-10,100</b>	<b>-6,400</b>

Visitor Destination (was Town Centre)	Salaries - Basic Pay	200,100	0	0	200,100
Visitor Destination (was Town Centre)	Salaries - National Insurance	19,100	0	0	19,100
Visitor Destination (was Town Centre)	Salaries - Superannuation	20,400	0	0	20,400
Visitor Destination (was Town Centre)	Abatement	-7,150	0	0	-7,150
Visitor Destination (was Town Centre)	Apprenticeship Levy	900	0	0	900
Visitor Destination (was Town Centre)	Car Allowances	0	700	0	700
Visitor Destination (was Town Centre)	Tools and Equipment - Purchase	0	1,100	0	1,100
Visitor Destination (was Town Centre)	Printing & Stationery	0	250	0	250
Visitor Destination (was Town Centre)	Non Staff Advertising	0	600	0	600
Visitor Destination (was Town Centre)	Services - Professional Fees	0	32,350	0	32,350
Visitor Destination (was Town Centre)	Subscriptions	0	7,550	0	7,550
Visitor Destination (was Town Centre)	General Supplies & Services	0	9,900	0	9,900

Visitor Destination (was Town Centre)	Rents Income (Fees & Charges)	0	0	-13,050	-13,050
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
<b>Total Cost Centre: 10767 Visitor Destination (was Town Centre)</b>		<b>233,350</b>	<b>52,450</b>	<b>-105,450</b>	<b>180,350</b>

<b>Total Section: Visitor Destination</b>		<b>304,100</b>	<b>306,500</b>	<b>-165,550</b>	<b>445,050</b>
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<b>Total Service: Culture &amp; Tourism</b>		<b>534,000</b>	<b>523,350</b>	<b>-237,500</b>	<b>819,850</b>
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**Service: Health & Community**

**Section: Community Development**

N'Hood Action P'Ship Guis & E Cleve	Members (NAPS) General Supplies & Services	0	38,000	0	38,000
<b>Total Cost Centre: 11210 N'Hood Action P'Ship Guis &amp; E Cleve</b>		<b>0</b>	<b>38,000</b>	<b>0</b>	<b>38,000</b>

N'Hood Action P'Ship Greater Eston	Members (NAPS) General Supplies & Services	0	32,000	0	32,000
<b>Total Cost Centre: 11211 N'Hood Action P'Ship Greater Eston</b>		<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>

N'Hood Action P'Ship Coastal	Members (NAPS) General Supplies & Services	0	48,000	0	48,000
<b>Total Cost Centre: 11212 N'Hood Action P'Ship Coastal</b>		<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>

Community Development Coastal	Salaries - Basic Pay	101,350	0	0	101,350
Community Development Coastal	Salaries - National Insurance	10,300	0	0	10,300
Community Development Coastal	Salaries - Superannuation	10,350	0	0	10,350
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	850	0	850
Community Development Coastal	General Supplies & Services	0	500	0	500
<b>Total Cost Centre: 11221 Community Development Coastal</b>		<b>118,650</b>	<b>1,350</b>	<b>0</b>	<b>120,000</b>

Community Development Guis & East Cleve	Salaries - Basic Pay	67,550	0	0	67,550
Community Development Guis & East Cleve	Salaries - National Insurance	6,900	0	0	6,900

Community Development Guis & East Cleve	Salaries - Superannuation	6,900	0	0	6,900
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	800	0	800
Community Development Guis & East Cleve	General Supplies & Services	0	450	0	450
<b>Total Cost Centre: 11222 Community Development Guis &amp; East Cleve</b>		<b>79,000</b>	<b>1,250</b>	<b>0</b>	<b>80,250</b>

Community Development Greater Eston	Salaries - Basic Pay	101,350	0	0	101,350
Community Development Greater Eston	Salaries - National Insurance	9,450	0	0	9,450
Community Development Greater Eston	Salaries - Superannuation	10,350	0	0	10,350
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	850	0	850
Community Development Greater Eston	General Supplies & Services	0	500	0	500
<b>Total Cost Centre: 11223 Community Development Greater Eston</b>		<b>117,800</b>	<b>1,350</b>	<b>0</b>	<b>119,150</b>

<b>Total Section: Community Development</b>		<b>315,450</b>	<b>121,950</b>	<b>0</b>	<b>437,400</b>
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**Section: Health Improvement**

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

Health Improvement	Salaries - Basic Pay	297,400	0	0	297,400
Health Improvement	Salaries - National Insurance	27,700	0	0	27,700
Health Improvement	Salaries - Superannuation	30,350	0	0	30,350
Health Improvement	Apprenticeship Levy	1,450	0	0	1,450
Health Improvement	Accommodation/Room Hire	0	100	0	100
Health Improvement	Public Transport	0	100	0	100
Health Improvement	Car Allowances	0	5,000	0	5,000
Health Improvement	Tools and Equipment - Purchase	0	42,250	0	42,250
Health Improvement	Printing & Stationery	0	500	0	500
Health Improvement	Grants & Donations	0	1,000	0	1,000
Health Improvement	Other Grants & Contributions - Other Organisat	0	0	-3,650	-3,650
<b>Total Cost Centre: 10923 Health Improvement</b>		<b>356,900</b>	<b>48,950</b>	<b>-3,650</b>	<b>402,200</b>

Transformation Challenge	Salaries - Basic Pay	31,000	0	0	31,000
<b>Total Cost Centre: 10985 Transformation Challenge</b>		<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>

<b>Total Section: Health Improvement</b>	<b>387,900</b>	<b>329,050</b>	<b>-3,650</b>	<b>713,300</b>
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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	2,200	0	2,200
Gen Sports Centre	Internal Recharges - Premises	0	5,300	0	5,300
Gen Sports Centre	Tools and Equipment - Purchase	0	163,350	0	163,350
Gen Sports Centre	Services - Professional Fees	0	406,700	0	406,700
Gen Sports Centre	Private Contractors	0	10,000	0	10,000
<b>Total Cost Centre: 10261 Gen Sports Centre</b>		<b>0</b>	<b>639,400</b>	<b>0</b>	<b>639,400</b>

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	Electricity	0	2,600	0	2,600
General Outdoor Rec	Gas	0	1,100	0	1,100
General Outdoor Rec	Rent - Expenditure	0	250	0	250
General Outdoor Rec	Business Rates	0	800	0	800
General Outdoor Rec	Water - Metered	0	2,700	0	2,700
<b>Total Cost Centre: 10272 General Outdoor Rec</b>		<b>0</b>	<b>19,050</b>	<b>0</b>	<b>19,050</b>

Sports Development	Rent - Expenditure	0	2,500	0	2,500
Sports Development	Tools and Equipment - Purchase	0	400	0	400
Sports Development	Printing & Stationery	0	900	0	900
Sports Development	Services - Professional Fees	0	1,500	0	1,500
Sports Development	General Supplies & Services	0	8,800	0	8,800
<b>Total Cost Centre: 10693 Sports Development</b>		<b>0</b>	<b>14,100</b>	<b>0</b>	<b>14,100</b>

<b>Total Section: Recreation &amp; Sports</b>	<b>0</b>	<b>672,550</b>	<b>0</b>	<b>672,550</b>
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<b>Total Service: Health &amp; Community</b>	<b>703,350</b>	<b>1,123,550</b>	<b>-3,650</b>	<b>1,823,250</b>
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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	44,000	0	44,000
B&B Accomodation	Rent Allowances	0	-20,650	0	-20,650
<b>Total Cost Centre: 10044 B&amp;B Accomodation</b>		<b>0</b>	<b>28,850</b>	<b>0</b>	<b>28,850</b>

Gypsy Site	Services - Professional Fees	0	42,100	0	42,100
Gypsy Site	Rents - Income (excluding Fees & Charges)	0	0	-48,450	-48,450
<b>Total Cost Centre: 10294 Gypsy Site</b>		<b>0</b>	<b>42,100</b>	<b>-48,450</b>	<b>-6,350</b>

Homelessness Admin	Salaries - Basic Pay	162,050	0	0	162,050
Homelessness Admin	Salaries - National Insurance	13,850	0	0	13,850
Homelessness Admin	Salaries - Superannuation	16,550	0	0	16,550
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	2,900	0	2,900
Homelessness Admin	Car Parking Fees	0	100	0	100
Homelessness Admin	Printing & Stationery	0	250	0	250
Homelessness Admin	General Supplies & Services	0	60,700	0	60,700
<b>Total Cost Centre: 10322 Homelessness Admin</b>		<b>188,950</b>	<b>63,950</b>	<b>0</b>	<b>252,900</b>

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

<b>Total Section: Housing Advice &amp; Information</b>	<b>188,950</b>	<b>137,400</b>	<b>-48,450</b>	<b>277,900</b>
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**Section: Housing Enforcement**

Housing Standards	Salaries - Basic Pay	274,950	0	0	274,950
Housing Standards	Salaries - National Insurance	27,050	0	0	27,050
Housing Standards	Salaries - Superannuation	28,000	0	0	28,000
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	3,350	0	3,350
Housing Standards	Car Parking Fees	0	50	0	50
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
Housing Standards	Government Grants	0	0	-35,000	-35,000
Housing Standards	Other Grants & Contributions - Other Local Auth	0	0	0	0
<b>Total Cost Centre: 10332 Housing Standards</b>		<b>324,250</b>	<b>10,050</b>	<b>-35,000</b>	<b>299,300</b>

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

<b>Total Section: Housing Enforcement</b>		<b>324,250</b>	<b>12,050</b>	<b>-37,000</b>	<b>299,300</b>
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**Section: Regulatory**

Environmental Prote	Salaries - Basic Pay	234,200	0	0	234,200
Environmental Prote	Salaries - National Insurance	21,900	0	0	21,900
Environmental Prote	Salaries - Overtime	500	0	0	500
Environmental Prote	Salaries - Superannuation	23,900	0	0	23,900
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	Electricity	0	600	0	600
Environmental Prote	Landfill Gas Monitoring	0	29,000	0	29,000
Environmental Prote	Car Allowances	0	3,300	0	3,300
Environmental Prote	Car Parking Fees	0	100	0	100

Environmental Prote	Tools and Equipment - Purchase	0	18,600	0	18,600
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	-10,000	-10,000
<b>Total Cost Centre: 10222 Environmental Prote</b>		<b>274,600</b>	<b>54,850</b>	<b>-10,000</b>	<b>319,450</b>

Commercial Team (formerly Food Safety)	Salaries - Basic Pay	246,000	0	0	246,000
Commercial Team (formerly Food Safety)	Salaries - National Insurance	24,250	0	0	24,250
Commercial Team (formerly Food Safety)	Salaries - Overtime	3,200	0	0	3,200
Commercial Team (formerly Food Safety)	Salaries - Superannuation	25,100	0	0	25,100
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	3,300	0	3,300
Commercial Team (formerly Food Safety)	Car Parking Fees	0	50	0	50
Commercial Team (formerly Food Safety)	Tools and Equipment - Purchase	0	1,850	0	1,850
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	-2,250	-2,250
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
<b>Total Cost Centre: 10251 Commercial Team (formerly Food Safety)</b>		<b>292,850</b>	<b>27,600</b>	<b>-29,200</b>	<b>291,250</b>

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
<b>Total Cost Centre: 10377 Joint Metrology Lab</b>		<b>0</b>	<b>48,900</b>	<b>0</b>	<b>48,900</b>

Regional Intelligence Capability	Salaries - Basic Pay	52,700	0	0	52,700
Regional Intelligence Capability	Salaries - National Insurance	4,850	0	0	4,850
Regional Intelligence Capability	Salaries - Superannuation	5,400	0	0	5,400



Regional Intelligence Capability	Apprenticeship Levy	250	0	0	250
Regional Intelligence Capability	Training Expenses - Employees	750	0	0	750
Regional Intelligence Capability	Rent - Expenditure	0	3,150	0	3,150
Regional Intelligence Capability	Public Transport	0	2,000	0	2,000
Regional Intelligence Capability	Car Allowances	0	400	0	400
Regional Intelligence Capability	Printing & Stationery	0	300	0	300
Regional Intelligence Capability	Services - Professional Fees	0	8,550	0	8,550
Regional Intelligence Capability	Mobile Phones	0	400	0	400
Regional Intelligence Capability	Subsistence	0	150	0	150
Regional Intelligence Capability	Internal Recharges - Supplies & Services	0	0	0	0
Regional Intelligence Capability	Government Grants	0	0	-85,800	-85,800
Regional Intelligence Capability	Allocated - Government Grants	0	0	6,900	6,900
Regional Intelligence Capability	Other Grants & Contributions - Other Organisat	0	0	0	0
<b>Total Cost Centre: 10609 Regional Intelligence Capability</b>		<b>63,950</b>	<b>14,950</b>	<b>-78,900</b>	<b>0</b>

Scambuster Team	Salaries - Basic Pay	183,650	0	0	183,650
Scambuster Team	Salaries - National Insurance	18,050	0	0	18,050
Scambuster Team	Salaries - Superannuation	18,750	0	0	18,750
Scambuster Team	Apprenticeship Levy	1,000	0	0	1,000
Scambuster Team	Training Expenses - Employees	1,200	0	0	1,200
Scambuster Team	Rent - Expenditure	0	8,700	0	8,700
Scambuster Team	Fleet Vehicle Hire	0	200	0	200
Scambuster Team	Public Transport	0	1,200	0	1,200
Scambuster Team	Car Allowances	0	4,000	0	4,000
Scambuster Team	Printing & Stationery	0	500	0	500
Scambuster Team	Photocopier Materials	0	500	0	500
Scambuster Team	Services - Professional Fees	0	31,050	0	31,050
Scambuster Team	Postage	0	1,000	0	1,000
Scambuster Team	Business Phones - Calls	0	200	0	200
Scambuster Team	Mobile Phones	0	2,000	0	2,000
Scambuster Team	Internal Recharges - Supplies & Services	0	0	0	0
Scambuster Team	Government Grants	0	0	-300,000	-300,000
Scambuster Team	Allocated - Government Grants	0	0	28,000	28,000
Scambuster Team	Other Grants & Contributions - Other Organisat	0	0	0	0
<b>Total Cost Centre: 10649 Scambuster Team</b>		<b>222,650</b>	<b>49,350</b>	<b>-272,000</b>	<b>0</b>

Trading Standards	Salaries - Basic Pay	182,050	0	0	182,050
Trading Standards	Salaries - National Insurance	17,850	0	0	17,850
Trading Standards	Salaries - Superannuation	18,550	0	0	18,550

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	3,500	0	3,500
Trading Standards	Car Parking Fees	0	50	0	50
Trading Standards	Tools and Equipment - Purchase	0	4,900	0	4,900
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	15,050	0	15,050
Trading Standards	Allocated - Government Grants	0	0	-34,900	-34,900
Trading Standards	Internal Recharges - Income	0	0	0	0
<b>Total Cost Centre: 10771 Trading Standards</b>		<b>213,900</b>	<b>36,600</b>	<b>-34,900</b>	<b>215,600</b>

<b>Total Section: Regulatory</b>	<b>1,067,950</b>	<b>232,250</b>	<b>-425,000</b>	<b>875,200</b>
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<b>Total Service: Health Protection &amp; Healthcare Quality</b>	<b>1,581,150</b>	<b>381,700</b>	<b>-510,450</b>	<b>1,452,400</b>
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**Service: Libraries and Customer Services**

**Section: Customer Services**

Customer Services	Services - Professional Fees	0	2,300	0	2,300
<b>Total Cost Centre: 10148 Customer Services</b>		<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>

Emergency Out Of Hours Support Service	Services - Professional Fees	0	7,500	0	7,500
<b>Total Cost Centre: 10888 Emergency Out Of Hours Support Service</b>		<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>

<b>Total Section: Customer Services</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>9,800</b>
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**Section: Libraries**

Libraries General	Cleaning Supplies	0	400	0	400
Libraries General	Tools and Equipment - Purchase	0	3,150	0	3,150

Libraries General	Printing & Stationery	0	2,500	0	2,500
Libraries General	Books and Publications	0	80,300	0	80,300
Libraries General	Computer R&M	0	7,750	0	7,750
Libraries General	Subscriptions	0	10,100	0	10,100
<b>Total Cost Centre: 10405 Libraries General</b>		<b>0</b>	<b>104,200</b>	<b>0</b>	<b>104,200</b>

Library - Archives	Joint Authorities	0	60,000	0	60,000
<b>Total Cost Centre: 10406 Library - Archives</b>		<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

Library - Mobile	Salaries - Basic Pay	40,450	0	0	40,450
Library - Mobile	Salaries - National Insurance	1,950	0	0	1,950
Library - Mobile	Salaries - Superannuation	4,150	0	0	4,150
Library - Mobile	Apprenticeship Levy	200	0	0	200
<b>Total Cost Centre: 10415 Library - Mobile</b>		<b>46,750</b>	<b>0</b>	<b>0</b>	<b>46,750</b>

Libraries	Electricity	0	35,550	0	35,550
Libraries	Gas	0	17,800	0	17,800
Libraries	Rent - Expenditure	0	19,200	0	19,200
Libraries	Business Rates	0	63,800	0	63,800
Libraries	Water - Metered	0	7,850	0	7,850
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	-31,300	-31,300
Libraries	Rents - Income (excluding Fees & Charges)	0	0	-53,200	-53,200
Libraries	Other Income	0	0	-950	-950
<b>Total Cost Centre: 11218 Libraries</b>		<b>0</b>	<b>145,950</b>	<b>-87,200</b>	<b>58,750</b>

Libraries and Customer Services (Staffing)	Salaries - Basic Pay	1,210,750	0	0	1,210,750
Libraries and Customer Services (Staffing)	Salaries - National Insurance	85,100	0	0	85,100
Libraries and Customer Services (Staffing)	Salaries - Overtime	16,350	0	0	16,350
Libraries and Customer Services (Staffing)	Salaries - Superannuation	123,500	0	0	123,500
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
<b>Total Cost Centre: 11254 Libraries and Customer Services (Staffing)</b>		<b>1,408,900</b>	<b>500</b>	<b>0</b>	<b>1,409,400</b>

<b>Total Section: Libraries</b>	<b>1,455,650</b>	<b>310,650</b>	<b>-87,200</b>	<b>1,679,100</b>
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<b>Total Service: Libraries and Customer Services</b>	<b>1,455,650</b>	<b>320,450</b>	<b>-87,200</b>	<b>1,688,900</b>
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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
<b>Total Cost Centre: 10856 Children 5-19 Public Health Prog</b>		<b>0</b>	<b>0</b>	<b>750,900</b>	<b>750,900</b>

Healthy Start Vitamins (A0239)	Private Contractors	0	10,000	0	10,000
<b>Total Cost Centre: 11294 Healthy Start Vitamins (A0239)</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

<b>Total Section: Locality - Childrens 5-19 Public Health Programmes</b>	<b>0</b>	<b>10,000</b>	<b>750,900</b>	<b>760,900</b>
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**Section: Locality - Miscellaneous Public Health Services**

Vol Sector Infrastructure Contract	Services - Professional Fees	0	40,000	0	40,000
<b>Total Cost Centre: 10802 Vol Sector Infrastructure Contract</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

General Prevention	Private Contractors	0	27,000	0	27,000
<b>Total Cost Centre: 10842 General Prevention</b>		<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>

Dental Public Health	Private Contractors	0	30,000	0	30,000
<b>Total Cost Centre: 10844 Dental Public Health</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

Suicide Prevention Officer (A0358)	Joint Authorities	0	13,500	0	13,500
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<b>Total Cost Centre: 11296 Suicide Prevention Officer (A0358)</b>	0	13,500	0	13,500
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Public Mental Health	Private Contractors	0	184,850	0	184,850
<b>Total Cost Centre: 10841 Public Mental Health</b>		0	184,850	0	184,850

Healthy Living Pharmacies (A0212)	Private Contractors	0	0	0	0
<b>Total Cost Centre: 11295 Healthy Living Pharmacies (A0212)</b>		0	0	0	0

<b>Total Section: Locality - Miscellaneous Public Health Services</b>	0	295,350	0	295,350
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**Section: Locality - NHS Health Check Programme**

NHS Health Check Programme	Private Contractors	0	94,900	0	94,900
<b>Total Cost Centre: 10847 NHS Health Check Programme</b>		0	94,900	0	94,900

<b>Total Section: Locality - NHS Health Check Programme</b>	0	94,900	0	94,900
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**Section: Locality - Obesity**

Obesity - Child	Private Contractors	0	3,500	0	3,500
<b>Total Cost Centre: 10836 Obesity - Child</b>		0	3,500	0	3,500

<b>Total Section: Locality - Obesity</b>	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	Computer Licences	0	0	0	0
Public Health Advice	Joint Authorities	0	538,550	0	538,550
Public Health Advice	Other Grants & Contributions - Other Local Auth	0	0	-62,400	-62,400
<b>Total Cost Centre: 10850 Public Health Advice</b>		0	617,200	-62,400	554,800

<b>Total Section: Locality - Public Health Advice</b>	0	617,200	-62,400	554,800
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**Section: Locality - Sexual Health**

Sexual Health	Private Contractors	0	906,900	0	906,900
<b>Total Cost Centre: 10846 Sexual Health</b>		<b>0</b>	<b>906,900</b>	<b>0</b>	<b>906,900</b>

<b>Total Section: Locality - Sexual Health</b>	<b>0</b>	<b>906,900</b>	<b>0</b>	<b>906,900</b>
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**Section: Locality - Smoking And Tobacco**

Wider Tobacco Control	Private Contractors	0	6,000	0	6,000
<b>Total Cost Centre: 10839 Wider Tobacco Control</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

Smoking Cessation (A0233)	Private Contractors	0	135,650	0	135,650
<b>Total Cost Centre: 11293 Smoking Cessation (A0233)</b>		<b>0</b>	<b>135,650</b>	<b>0</b>	<b>135,650</b>

Stop Smoking Services And Intervention	Private Contractors	0	106,100	0	106,100
<b>Total Cost Centre: 10855 Stop Smoking Services And Intervention</b>		<b>0</b>	<b>106,100</b>	<b>0</b>	<b>106,100</b>

<b>Total Section: Locality - Smoking And Tobacco</b>	<b>0</b>	<b>247,750</b>	<b>0</b>	<b>247,750</b>
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**Section: Locality - Staff And Support Costs**

Public Health - Locality Team	Salaries - Basic Pay	202,100	0	0	202,100
Public Health - Locality Team	Salaries - National Insurance	24,250	0	0	24,250
Public Health - Locality Team	Salaries - Superannuation	20,650	0	0	20,650
Public Health - Locality Team	Apprenticeship Levy	800	0	0	800
Public Health - Locality Team	Advertising Costs	4,000	0	0	4,000
Public Health - Locality Team	Car Allowances	0	10,000	0	10,000
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	9,600	0	9,600
Public Health - Locality Team	Mobile Phones	0	950	0	950
Public Health - Locality Team	General Supplies & Services	0	308,040	0	308,040

Public Health - Locality Team	Government Grants	0	0	-11,856,290	-11,856,290
<b>Total Cost Centre: 10835 Public Health - Locality Team</b>		<b>251,800</b>	<b>343,590</b>	<b>-11,856,290</b>	<b>-11,260,900</b>

<b>Total Section: Locality - Staff And Support Costs</b>	<b>251,800</b>	<b>343,590</b>	<b>-11,856,290</b>	<b>-11,260,900</b>
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**Section: Locality - Substance Misuse**

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

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

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

<b>Total Section: Locality - Substance Misuse</b>	<b>0</b>	<b>1,958,500</b>	<b>0</b>	<b>1,958,500</b>
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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
<b>Total Cost Centre: 11226 Health Visitors PH Grant</b>		<b>0</b>	<b>0</b>	<b>2,146,650</b>	<b>2,146,650</b>

<b>Total Section: Mandated 0-5 Children's Services</b>	<b>0</b>	<b>0</b>	<b>2,146,650</b>	<b>2,146,650</b>
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<b>Total Service: Public Health R&amp;C</b>	<b>251,800</b>	<b>4,477,690</b>	<b>-9,021,140</b>	<b>-4,291,650</b>
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<b>Total Assistant Director: Anderson, Frances</b>	<b>4,525,950</b>	<b>6,826,740</b>	<b>-9,859,940</b>	<b>1,492,750</b>
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<b>Total Priority: Public Health</b>	<b>4,525,950</b>	<b>6,826,740</b>	<b>-9,859,940</b>	<b>1,492,750</b>
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