

Cost Centre	Account	2022/23 Pay	2022/23 Non-Pay	2022/23 Income	2022/23 Net Budget
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Assistant Director: Anderson, Frances

Service: Culture & Tourism

Section: Cultural Services

Destination Management	Salaries - Basic Pay	32,900	0	0	32,900
Destination Management	Salaries - National Insurance	3,350	0	0	3,350
Destination Management	Salaries - Superannuation	3,750	0	0	3,750
<b>Total Cost Centre: 11401 Destination Management</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Museums	Salaries - Basic Pay	237,450	0	0	237,450
Museums	Salaries - National Insurance	17,300	0	0	17,300
Museums	Salaries - Superannuation	24,200	0	0	24,200
Museums	Abatement	-7,350	0	0	-7,350
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	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	250	0	250
Museums	Car Allowances	0	150	0	150
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	-35,000	-35,000
Museums	Admissions	0	0	-18,600	-18,600
Museums	Rents - Income (excluding Fees & Charges)	0	0	-14,500	-14,500
Museums	Lettings	0	0	-2,650	-2,650
Museums	Other Income	0	0	-500	-500
<b>Total Cost Centre: 10383 Museums</b>		<b>272,550</b>	<b>131,750</b>	<b>-72,750</b>	<b>331,550</b>

<b>Total Section: Cultural Services</b>	<b>312,550</b>	<b>131,750</b>	<b>-72,750</b>	<b>371,550</b>
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Section: Visitor Destination

Head of Culture & Tourism	Salaries - Basic Pay	60,600	0	0	60,600
Head of Culture & Tourism	Salaries - National Insurance	7,750	0	0	7,750
Head of Culture & Tourism	Salaries - Superannuation	6,200	0	0	6,200
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	250,000	0	250,000
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
<b>Total Cost Centre: 11258 Head of Culture &amp; Tourism</b>		<b>72,850</b>	<b>252,300</b>	<b>-50,000</b>	<b>275,150</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	56,700	0	0	56,700
Visitor Destination (was Town Centre)	Salaries - National Insurance	4,400	0	0	4,400
Visitor Destination (was Town Centre)	Salaries - Superannuation	5,750	0	0	5,750
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)	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	-13,350	-13,350
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>65,850</b>	<b>51,750</b>	<b>-105,750</b>	<b>11,850</b>

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>

R&C Events Programme	Salaries - Basic Pay	170,250	0	0	170,250
R&C Events Programme	Salaries - National Insurance	17,350	0	0	17,350
R&C Events Programme	Salaries - Superannuation	17,350	0	0	17,350

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
<b>Total Cost Centre: 11273 R&amp;C Events Programme</b>		<b>199,750</b>	<b>2,800</b>	<b>0</b>	<b>202,550</b>

<b>Total Section: Visitor Destination</b>	<b>338,450</b>	<b>349,000</b>	<b>-165,850</b>	<b>521,600</b>
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<b>Total Service: Culture &amp; Tourism</b>	<b>651,000</b>	<b>480,750</b>	<b>-238,600</b>	<b>893,150</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	103,100	0	0	103,100
Community Development Coastal	Salaries - National Insurance	11,400	0	0	11,400
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	550	0	550
Community Development Coastal	General Supplies & Services	0	1,250	0	1,250
<b>Total Cost Centre: 11221 Community Development Coastal</b>		<b>121,700</b>	<b>1,800</b>	<b>0</b>	<b>123,500</b>

Community Development Guis & East Cleve	Salaries - Basic Pay	68,750	0	0	68,750
Community Development Guis & East Cleve	Salaries - National Insurance	7,600	0	0	7,600
Community Development Guis & East Cleve	Salaries - Superannuation	7,000	0	0	7,000
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	500	0	500
Community Development Guis & East Cleve	General Supplies & Services	0	1,150	0	1,150
<b>Total Cost Centre: 11222 Community Development Guis &amp; East Cleve</b>		<b>81,000</b>	<b>1,650</b>	<b>0</b>	<b>82,650</b>

Community Development Greater Eston	Salaries - Basic Pay	102,250	0	0	102,250
Community Development Greater Eston	Salaries - National Insurance	10,300	0	0	10,300
Community Development Greater Eston	Salaries - Superannuation	10,400	0	0	10,400
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	550	0	550
Community Development Greater Eston	General Supplies & Services	0	2,450	0	2,450
<b>Total Cost Centre: 11223 Community Development Greater Eston</b>		<b>119,600</b>	<b>3,000</b>	<b>0</b>	<b>122,600</b>

<b>Total Section: Community Development</b>	<b>322,300</b>	<b>124,450</b>	<b>0</b>	<b>446,750</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	303,150	0	0	303,150
Health Improvement	Salaries - National Insurance	29,200	0	0	29,200
Health Improvement	Salaries - Superannuation	30,900	0	0	30,900
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	17,550	0	17,550
Health Improvement	Printing & Stationery	0	500	0	500
Health Improvement	Grants & Donations	0	1,000	0	1,000
<b>Total Cost Centre: 10923 Health Improvement</b>		<b>364,700</b>	<b>24,250</b>	<b>0</b>	<b>388,950</b>

Social Prescribing	Salaries - Basic Pay	31,700	0	0	31,700
Social Prescribing	Salaries - National Insurance	0	0	0	0
Social Prescribing	Salaries - Superannuation	0	0	0	0
<b>Total Cost Centre: 10985 Social Prescribing</b>		<b>31,700</b>	<b>0</b>	<b>0</b>	<b>31,700</b>

<b>Total Section: Health Improvement</b>	<b>396,400</b>	<b>304,350</b>	<b>0</b>	<b>700,750</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	222,050	0	222,050
Gen Sports Centre	Services - Professional Fees	0	348,000	0	348,000
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	Rent - Expenditure	0	250	0	250
General Outdoor Rec	Business Rates	0	800	0	800
<b>Total Cost Centre: 10272 General Outdoor Rec</b>		<b>0</b>	<b>12,650</b>	<b>0</b>	<b>12,650</b>

<b>Total Section: Recreation &amp; Sports</b>	<b>0</b>	<b>652,050</b>	<b>0</b>	<b>652,050</b>
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<b>Total Service: Health &amp; Community</b>	<b>718,700</b>	<b>1,080,850</b>	<b>0</b>	<b>1,799,550</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	232,950	0	0	232,950
Homelessness Admin	Salaries - National Insurance	22,700	0	0	22,700
Homelessness Admin	Salaries - Superannuation	23,750	0	0	23,750
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
<b>Total Cost Centre: 10322 Homelessness Admin</b>		<b>275,900</b>	<b>64,200</b>	<b>-49,450</b>	<b>290,650</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>275,900</b>	<b>137,650</b>	<b>-97,900</b>	<b>315,650</b>
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Section: Housing Enforcement

Housing Standards	Salaries - Basic Pay	252,500	0	0	252,500
Housing Standards	Salaries - National Insurance	26,300	0	0	26,300
Housing Standards	Salaries - Superannuation	25,250	0	0	25,250
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
Housing Standards	Government Grants	0	0	-35,000	-35,000
<b>Total Cost Centre: 10332 Housing Standards</b>		<b>298,300</b>	<b>12,000</b>	<b>-35,000</b>	<b>275,300</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>298,300</b>	<b>14,000</b>	<b>-37,000</b>	<b>275,300</b>
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Section: Regulatory

Environmental Prote	Salaries - Basic Pay	235,600	0	0	235,600
Environmental Prote	Salaries - National Insurance	23,600	0	0	23,600
Environmental Prote	Salaries - Overtime	500	0	0	500
Environmental Prote	Salaries - Superannuation	24,000	0	0	24,000
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	-10,300	-10,300
<b>Total Cost Centre: 10222 Environmental Prote</b>		<b>277,800</b>	<b>66,050</b>	<b>-10,300</b>	<b>333,550</b>

Commercial Team (formerly Food Safety)	Salaries - Basic Pay	251,650	0	0	251,650
Commercial Team (formerly Food Safety)	Salaries - National Insurance	26,900	0	0	26,900
Commercial Team (formerly Food Safety)	Salaries - Overtime	3,200	0	0	3,200
Commercial Team (formerly Food Safety)	Salaries - Superannuation	25,600	0	0	25,600
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	-2,250	-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>301,650</b>	<b>26,750</b>	<b>-29,200</b>	<b>299,200</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	54,000	0	0	54,000
Regional Intelligence Capability	Salaries - National Insurance	5,400	0	0	5,400
Regional Intelligence Capability	Salaries - Superannuation	5,500	0	0	5,500
Regional Intelligence Capability	Apprenticeship Levy	250	0	0	250
Regional Intelligence Capability	Training Expenses - Employees	2,000	0	0	2,000
Regional Intelligence Capability	Rent - Expenditure	0	3,900	0	3,900
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	1,400	0	1,400
Regional Intelligence Capability	Services - Professional Fees	0	5,150	0	5,150
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	7,000	0	7,000
Regional Intelligence Capability	Other Grants & Contributions - Other Organisa	0	0	-87,600	-87,600
<b>Total Cost Centre: 10609 Regional Intelligence Capability</b>		<b>67,150</b>	<b>20,450</b>	<b>-87,600</b>	<b>0</b>

Scambuster Team	Salaries - Basic Pay	186,800	0	0	186,800
Scambuster Team	Salaries - National Insurance	19,900	0	0	19,900
Scambuster Team	Salaries - Superannuation	19,050	0	0	19,050
Scambuster Team	Apprenticeship Levy	900	0	0	900
Scambuster Team	Training Expenses - Employees	4,200	0	0	4,200
Scambuster Team	Rent - Expenditure	0	9,000	0	9,000
Scambuster Team	Fleet Vehicle Hire	0	300	0	300
Scambuster Team	Public Transport	0	2,000	0	2,000
Scambuster Team	Car Allowances	0	3,000	0	3,000
Scambuster Team	Printing & Stationery	0	500	0	500
Scambuster Team	Photocopier Materials	0	500	0	500
Scambuster Team	Services - Professional Fees	0	35,150	0	35,150
Scambuster Team	Postage	0	1,000	0	1,000
Scambuster Team	Mobile Phones	0	2,000	0	2,000
Scambuster Team	Internal Recharges - Supplies & Services	0	24,700	0	24,700
Scambuster Team	Other Grants & Contributions - Other Organisa	0	0	-309,000	-309,000
<b>Total Cost Centre: 10649 Scambuster Team</b>		<b>230,850</b>	<b>78,150</b>	<b>-309,000</b>	<b>0</b>

Tobacco And Alcohol	Salaries - Basic Pay	0	0	0	0
Tobacco And Alcohol	Salaries - National Insurance	0	0	0	0
Tobacco And Alcohol	Salaries - Superannuation	0	0	0	0
<b>Total Cost Centre: 10755 Tobacco And Alcohol</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Trading Standards	Salaries - Basic Pay	185,250	0	0	185,250
Trading Standards	Salaries - National Insurance	20,200	0	0	20,200
Trading Standards	Salaries - Superannuation	18,900	0	0	18,900
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	4,550	0	4,550
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	-31,700	-31,700
<b>Total Cost Centre: 10771 Trading Standards</b>		<b>219,800</b>	<b>31,300</b>	<b>-31,700</b>	<b>219,400</b>

<b>Total Section: Regulatory</b>	<b>1,097,250</b>	<b>271,600</b>	<b>-467,800</b>	<b>901,050</b>
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<b>Total Service: Health Protection &amp; Healthcare Quality</b>	<b>1,671,450</b>	<b>423,250</b>	<b>-602,700</b>	<b>1,492,000</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	Computer Licences	0	1,550	0	1,550
Libraries General	Subscriptions	0	10,100	0	10,100
<b>Total Cost Centre: 10405 Libraries General</b>		<b>0</b>	<b>105,750</b>	<b>0</b>	<b>105,750</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	41,150	0	0	41,150
Library - Mobile	Salaries - National Insurance	2,050	0	0	2,050
Library - Mobile	Salaries - Superannuation	4,200	0	0	4,200
Library - Mobile	Apprenticeship Levy	200	0	0	200
<b>Total Cost Centre: 10415 Library - Mobile</b>		<b>47,600</b>	<b>0</b>	<b>0</b>	<b>47,600</b>

Libraries	Rent - Expenditure	0	19,200	0	19,200
Libraries	Business Rates	0	63,800	0	63,800
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	-53,200	-53,200
Libraries	Other Income	0	0	-950	-950
<b>Total Cost Centre: 11218 Libraries</b>		<b>0</b>	<b>84,750</b>	<b>-87,900</b>	<b>-3,150</b>

Libraries and Customer Services (Staffing)	Salaries - Basic Pay	1,216,250	0	0	1,216,250
Libraries and Customer Services (Staffing)	Salaries - National Insurance	93,450	0	0	93,450
Libraries and Customer Services (Staffing)	Salaries - Overtime	16,350	0	0	16,350
Libraries and Customer Services (Staffing)	Salaries - Superannuation	124,050	0	0	124,050
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>1,423,300</b>	<b>500</b>	<b>0</b>	<b>1,423,800</b>

<b>Total Section: Libraries</b>	<b>1,470,900</b>	<b>251,000</b>	<b>-87,900</b>	<b>1,634,000</b>
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<b>Total Service: Libraries and Customer Services</b>	<b>1,470,900</b>	<b>260,800</b>	<b>-87,900</b>	<b>1,643,800</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	5,000	0	5,000
<b>Total Cost Centre: 11294 Healthy Start Vitamins (A0239)</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

<b>Total Section: Locality - Childrens 5-19 Public Health Programmes</b>	<b>0</b>	<b>5,000</b>	<b>750,900</b>	<b>755,900</b>
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Section: Locality - Miscellaneous Public Health Services

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

Public Mental Health	Private Contractors	0	176,500	0	176,500
Total Cost Centre: 10841 Public Mental Health		0	176,500	0	176,500

General Prevention	Private Contractors	0	44,450	0	44,450
Total Cost Centre: 10842 General Prevention		0	44,450	0	44,450

Dental Public Health	Private Contractors	0	30,000	0	30,000
Total Cost Centre: 10844 Dental Public Health		0	30,000	0	30,000

Total Section: Locality - Miscellaneous Public Health Services	0	304,450	0	304,450
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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	538,550	0	538,550
Public Health Advice	Other Grants & Contributions - Other Local Aut	0	0	-62,400	-62,400
Total Cost Centre: 10850 Public Health Advice		0	617,200	-62,400	554,800

Total Section: Locality - Public Health Advice	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
Total Cost Centre: 10846 Sexual Health		0	906,900	0	906,900

Total Section: Locality - Sexual Health	0	906,900	0	906,900
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Section: Locality - Smoking And Tobacco

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

Wider Tobacco Control	Private Contractors	0	6,000	0	6,000
Total Cost Centre: 10839 Wider Tobacco Control		0	6,000	0	6,000

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

Total Section: Locality - Smoking And Tobacco	0	247,750	0	247,750
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Section: Locality - Staff And Support Costs

Public Health - Locality Team	Salaries - Basic Pay	206,600	0	0	206,600
Public Health - Locality Team	Salaries - National Insurance	26,950	0	0	26,950
Public Health - Locality Team	Salaries - Superannuation	21,050	0	0	21,050
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	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	Mobile Phones	0	950	0	950
Public Health - Locality Team	General Supplies & Services	0	620,300	0	620,300
Public Health - Locality Team	Government Grants	0	0	-12,189,350	-12,189,350
Public Health - Locality Team	Allocated - Government Grants	0	0	15,750	15,750
Total Cost Centre: 10835 Public Health - Locality Team		259,400	655,850	-12,173,600	-11,258,350

<b>Total Section: Locality - Staff And Support Costs</b>	<b>259,400</b>	<b>655,850</b>	<b>-12,173,600</b>	<b>-11,258,350</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>259,400</b>	<b>4,779,150</b>	<b>-9,338,450</b>	<b>-4,299,900</b>
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<b>Total Assistant Director: Anderson, Frances</b>	<b>4,771,450</b>	<b>7,024,800</b>	<b>-10,267,650</b>	<b>1,528,600</b>
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<b>Total Priority: Public Health</b>	<b>4,771,450</b>	<b>7,024,800</b>	<b>-10,267,650</b>	<b>1,528,600</b>
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