

Cost Centre	Account	2025/26 Pay	2025/26 Non-Pay	2025/26 Income	2025/26 Net Budget
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Assistant Director: Adams, Christopher

Service: Public Health

Section: Best Start In Life

Child Death Reviews	Salaries - Basic Pay	31,050	0	0	31,050
Child Death Reviews	Salaries - National Insurance	2,850	0	0	2,850
Child Death Reviews	Salaries - Superannuation	3,650	0	0	3,650
Child Death Reviews	Apprenticeship Levy	150	0	0	150
Child Death Reviews	Services - Professional Fees	0	9,900	0	9,900
Child Death Reviews	Contingencies	0	1,800	0	1,800
Child Death Reviews	Other Grants & Contributions - Health Authorities	0	0	-6,000	-6,000
Child Death Reviews	Other Grants & Contributions - Other Local Authorities	0	0	-31,500	-31,500
Child Death Reviews	Internal Recharges - Income	0	0	-10,500	-10,500
Total Cost Centre: 10088 Child Death Reviews		37,700	11,700	-48,000	1,400

General Prevention	Internal Recharges - Supplies & Services	0	10,500	0	10,500
General Prevention	Private Contractors	0	27,000	0	27,000
Total Cost Centre: 10842 General Prevention		0	37,500	0	37,500

Healthy Start Vitamins	Private Contractors	0	5,000	0	5,000
Total Cost Centre: 11294 Healthy Start Vitamins		0	5,000	0	5,000

Reading Coach	Joint Authorities	0	17,650	0	17,650
Total Cost Centre: 11417 Reading Coach		0	17,650	0	17,650

Total Section: Best Start In Life		37,700	71,850	-48,000	61,550
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Section: Emotional Health & Resilience

Public Mental Health	Private Contractors	0	367,500	0	367,500
Total Cost Centre: 10841 Public Mental Health		0	367,500	0	367,500

Suicide Prevention Officer	Joint Authorities	0	13,800	0	13,800
Total Cost Centre: 11296 Suicide Prevention Officer		0	13,800	0	13,800

Total Section: Emotional Health & Resilience		0	381,300	0	381,300
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Section: Healthy Environments

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

Healthy Environments	Private Contractors	0	15,000	0	15,000
Total Cost Centre: 11497 Healthy Environments		0	15,000	0	15,000

Total Section: Healthy Environments		0	35,000	0	35,000
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Section: Ill Health Prevention

Health Heart Checks	Services - Professional Fees	0	53,900	0	53,900
Health Heart Checks	Private Contractors	0	90,000	0	90,000
Health Heart Checks	Other Grants & Contributions - Other Local Authorities	0	0	-40,400	-40,400
Total Cost Centre: 10847 Health Heart Checks		0	143,900	-40,400	103,500

Stop Smoking Services And Intervention	Services - Professional Fees	0	37,800	0	37,800
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
Total Cost Centre: 10855 Stop Smoking Services And Intervention		0	90,000	0	90,000

Smoking Cessation	Joint Authorities	0	159,700	0	159,700
Total Cost Centre: 11293 Smoking Cessation		0	159,700	0	159,700

Total Section: Ill Health Prevention		0	393,600	-40,400	353,200
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Section: Protecting Health

Sexual Health	Private Contractors	0	920,950	0	920,950
Total Cost Centre: 10846 Sexual Health		0	920,950	0	920,950

Total Section: Protecting Health		0	920,950	0	920,950
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Section: Vulnerabilities

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

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

Homelessness Admin	Salaries - Basic Pay	310,400	0	0	310,400
Homelessness Admin	Salaries - National Insurance	39,050	0	0	39,050
Homelessness Admin	Salaries - Overtime	400	0	0	400
Homelessness Admin	Salaries - Superannuation	36,300	0	0	36,300
Homelessness Admin	Abatement	-4,900	0	0	-4,900
Homelessness Admin	Other Allowance	400	0	0	400
Homelessness Admin	Apprenticeship Levy	1,500	0	0	1,500
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	-33,650	-33,650
Homelessness Admin	Other Income	0	0	-1,000	-1,000
Total Cost Centre: 10322 Homelessness Admin		383,150	64,200	-34,650	412,700

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

Staffing - Vulnerabilities	Salaries - Basic Pay	93,300	0	0	93,300
Staffing - Vulnerabilities	Salaries - National Insurance	12,500	0	0	12,500
Staffing - Vulnerabilities	Salaries - Superannuation	10,900	0	0	10,900
Staffing - Vulnerabilities	Other Grants & Contributions - Other Local Aut	0	0	-38,900	-38,900
Total Cost Centre: 11475 Staffing - Vulnerabilities		116,700	0	-38,900	77,800

Total Section: Vulnerabilities		499,850	2,318,050	-73,550	2,744,350
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Section: Wider Public Health

Health Improvement	Salaries - Basic Pay	656,050	0	0	656,050
Health Improvement	Salaries - National Insurance	84,900	0	0	84,900
Health Improvement	Salaries - Superannuation	76,750	0	0	76,750
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
Total Cost Centre: 10923 Health Improvement		820,700	17,400	0	838,100

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

Grant Management Fees (PH)	Other Grants & Contributions - Other Local Aut	0	0	-175,850	-175,850
Total Cost Centre: 11423 Grant Management Fees (PH)		0	0	-175,850	-175,850

Public Health Staffing	Salaries - Basic Pay	133,150	0	0	133,150
Public Health Staffing	Salaries - National Insurance	18,450	0	0	18,450
Public Health Staffing	Salaries - Superannuation	15,600	0	0	15,600
Public Health Staffing	Apprenticeship Levy	1,000	0	0	1,000
Public Health Staffing	Postage	0	3,000	0	3,000
Public Health Staffing	Mobile Phones	0	350	0	350
Total Cost Centre: 10835 Public Health Staffing		168,200	3,350	0	171,550

Public Health Advice	Joint Authorities	0	496,000	0	496,000
Total Cost Centre: 10850 Public Health Advice		0	496,000	0	496,000

Public Health Grant	General Supplies & Services	0	182,894	0	182,894
Public Health Grant	Government Grants	0	0	-13,482,394	-13,482,394
Public Health Grant	Allocated - Public Health Grant Only	0	0	7,740,350	7,740,350
Total Cost Centre: 11496 Public Health Grant		0	182,894	-5,742,044	-5,559,150

Total Section: Wider Public Health	988,900	758,644	-5,917,894	-4,170,350
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Total Service: Public Health	1,526,450	4,879,394	-6,079,844	326,000
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Total Assistant Director: Adams, Christopher	1,526,450	4,879,394	-6,079,844	326,000
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Total Priority: Public Health	1,526,450	4,879,394	-6,079,844	326,000
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