

Budget Book Detail

Priority: Public Health

Cost Centre	Account	2019/20 Pay	2019/20 Non-Pay	2019/20 Income	2019/20 Net Budget
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Assistant Director: Rice, Patrick

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	40,000	0	40,000
Total Cost Centre: 10268 General Arts Dev		0	48,450	0	48,450

Museums	Salaries - Basic Pay	184,600	0	0	184,600
Museums	Salaries - National Insurance	12,200	0	0	12,200
Museums	Salaries - Superannuation	29,550	0	0	29,550
Museums	Apprenticeship Levy	950	0	0	950
Museums	R & M of Build - Security	0	41,250	0	41,250
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	61,800	0	61,800
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	450	0	450
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	500	0	500
Museums	Photocopier Usage	0	250	0	250
Museums	Non Staff Advertising	0	5,600	0	5,600
Museums	Services - Professional Fees	0	200	0	200
Museums	Business Phones - Rental	0	4,000	0	4,000
Museums	Business Phones - Calls	0	1,000	0	1,000
Museums	Mobile Phones	0	300	0	300
Museums	Subscriptions	0	2,000	0	2,000
Museums	General Supplies & Services	0	27,400	0	27,400
Museums	Depreciation	0	0	0	0
Museums	Other Grants & Contributions - Other Organisa	0	0	0	0
Museums	Donations	0	0	-1,500	-1,500
Museums	Sale of Goods	0	0	-28,500	-28,500
Museums	Admissions	0	0	-61,250	-61,250
Museums	Rents - Income (excluding Fees & Charges)	0	0	-23,100	-23,100
Museums	Lettings	0	0	-2,650	-2,650
Museums	Other Income	0	0	-500	-500
Total Cost Centre: 10383 Museums		227,300	230,650	-117,500	340,450

Making A Mark (Museums & School Project)	Salaries - Basic Pay	17,200	0	0	17,200
Making A Mark (Museums & School Project)	Salaries - National Insurance	0	0	0	0
Making A Mark (Museums & School Project)	Salaries - Superannuation	2,750	0	0	2,750
Making A Mark (Museums & School Project)	Apprenticeship Levy	100	0	0	100
Making A Mark (Museums & School Project)	Services - Professional Fees	0	31,550	0	31,550
Making A Mark (Museums & School Project)	Joint Authorities	0	0	0	0
Making A Mark (Museums & School Project)	Private Contractors	0	27,000	0	27,000
Making A Mark (Museums & School Project)	Other Grants & Contributions - Other Organisa	0	0	-78,600	-78,600
Total Cost Centre: 10434 Making A Mark (Museums & School Project)		20,050	58,550	-78,600	0

INACTIVE - Cultural Services Management	Salaries - Basic Pay	42,700	0	0	42,700
INACTIVE - Cultural Services Management	Salaries - National Insurance	4,750	0	0	4,750
INACTIVE - Cultural Services Management	Salaries - Superannuation	6,850	0	0	6,850
INACTIVE - Cultural Services Management	Apprenticeship Levy	200	0	0	200
INACTIVE - Cultural Services Management	Car Allowances	0	450	0	450
INACTIVE - Cultural Services Management	Printing & Stationery	0	250	0	250
INACTIVE - Cultural Services Management	Mobile Phones	0	300	0	300
INACTIVE - Cultural Services Management	General Supplies & Services	0	650	0	650
Total Cost Centre: 10765 INACTIVE - Cultural Services Management		54,500	1,650	0	56,150

Toilets	R & M of Build	0	500	0	500
Toilets	Electricity	0	10,400	0	10,400
Toilets	Business Rates	0	17,050	0	17,050
Toilets	Water - Unmetered	0	1,500	0	1,500
Toilets	Water - Metered	0	14,000	0	14,000
Toilets	Fixtures and Fittings - Purchases	0	7,400	0	7,400
Toilets	Depreciation	0	0	0	0
Toilets	Donations	0	0	-8,000	-8,000
Total Cost Centre: 11224 Toilets		0	50,850	-8,000	42,850

Total Section: Cultural Services		301,850	390,150	-204,100	487,900
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Section: Visitor Destination

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

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Priority: Public Health

Tourism Marketing	Tools and Equipment - Purchase	0	100	0	100
Tourism Marketing	Printing & Stationery	0	100	0	100
Tourism Marketing	Non Staff Advertising	0	600	0	600
Tourism Marketing	Services - Professional Fees	0	13,700	0	13,700
Tourism Marketing	Subscriptions	0	7,550	0	7,550
Total Cost Centre: 10766 Tourism Marketing		0	22,050	0	22,050

Visitor Destination (was Town Centre)	Salaries - Basic Pay	141,800	0	0	141,800
Visitor Destination (was Town Centre)	Salaries - National Insurance	13,600	0	0	13,600
Visitor Destination (was Town Centre)	Salaries - Superannuation	22,700	0	0	22,700
Visitor Destination (was Town Centre)	Apprenticeship Levy	700	0	0	700
Visitor Destination (was Town Centre)	Car Allowances	0	500	0	500
Visitor Destination (was Town Centre)	Tools and Equipment - Purchase	0	1,000	0	1,000
Visitor Destination (was Town Centre)	Printing & Stationery	0	100	0	100
Visitor Destination (was Town Centre)	Services - Professional Fees	0	18,650	0	18,650
Visitor Destination (was Town Centre)	Mobile Phones	0	800	0	800
Visitor Destination (was Town Centre)	General Supplies & Services	0	20,000	0	20,000
Visitor Destination (was Town Centre)	Rents Income (Fees & Charges)	0	0	-12,450	-12,450
Visitor Destination (was Town Centre)	Rents - Income (excluding Fees & Charges)	0	0	-29,050	-29,050
Visitor Destination (was Town Centre)	Lettings	0	0	-63,350	-63,350
Total Cost Centre: 10767 Visitor Destination (was Town Centre)		178,800	41,050	-104,850	115,000

Head of Culture & Tourism	Salaries - Basic Pay	57,950	0	0	57,950
Head of Culture & Tourism	Salaries - National Insurance	6,800	0	0	6,800
Head of Culture & Tourism	Salaries - Superannuation	9,300	0	0	9,300
Head of Culture & Tourism	Apprenticeship Levy	300	0	0	300
Head of Culture & Tourism	Car Allowances	0	450	0	450
Head of Culture & Tourism	Services - Professional Fees	0	250,000	0	250,000
Head of Culture & Tourism	Mobile Phones	0	250	0	250
Head of Culture & Tourism	Other Income	0	0	-50,000	-50,000
Total Cost Centre: 11258 Head of Culture & Tourism		74,350	250,700	-50,000	275,050

Total Section: Visitor Destination	253,150	317,500	-164,950	405,700
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Total Service: Culture & Tourism	555,000	707,650	-369,050	893,600
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Service: Health & Community

Section: Community Development

N'Hood Action P'Ship Guis & E Cleve	Members (NAPS) General Supplies & Services	0	36,000	0	36,000
N'Hood Action P'Ship Guis & E Cleve	Depreciation	0	0	0	0
Total Cost Centre: 11210 N'Hood Action P'Ship Guis & E Cleve		0	36,000	0	36,000

N'Hood Action P'Ship Greater Eston	Members (NAPS) General Supplies & Services	0	34,000	0	34,000
Total Cost Centre: 11211 N'Hood Action P'Ship Greater Eston		0	34,000	0	34,000

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

Community Development Coastal	Salaries - Basic Pay	98,650	0	0	98,650
Community Development Coastal	Salaries - National Insurance	10,000	0	0	10,000
Community Development Coastal	Salaries - Superannuation	15,750	0	0	15,750
Community Development Coastal	Car Allowances	0	1,050	0	1,050
Community Development Coastal	Mobile Phones	0	1,250	0	1,250
Total Cost Centre: 11221 Community Development Coastal		124,400	2,300	0	126,700

Community Development Guis & East Cleve	Salaries - Basic Pay	65,750	0	0	65,750
Community Development Guis & East Cleve	Salaries - National Insurance	6,700	0	0	6,700
Community Development Guis & East Cleve	Salaries - Superannuation	10,500	0	0	10,500
Community Development Guis & East Cleve	Car Allowances	0	1,000	0	1,000
Community Development Guis & East Cleve	Mobile Phones	0	1,800	0	1,800
Total Cost Centre: 11222 Community Development Guis & East Cleve		82,950	2,800	0	85,750

Community Development Greater Eston	Salaries - Basic Pay	98,650	0	0	98,650
Community Development Greater Eston	Salaries - National Insurance	10,000	0	0	10,000
Community Development Greater Eston	Salaries - Superannuation	15,750	0	0	15,750
Community Development Greater Eston	Car Allowances	0	1,050	0	1,050
Community Development Greater Eston	Mobile Phones	0	1,850	0	1,850
Total Cost Centre: 11223 Community Development Greater Eston		124,400	2,900	0	127,300

Total Section: Community Development	331,750	126,000	0	457,750
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Section: Health Improvement

Domestic Violence Co-Ord	Car Allowances	0	0	0	0
Domestic Violence Co-Ord	Services - Professional Fees	0	280,100	0	280,100
Domestic Violence Co-Ord	General Supplies & Services	0	0	0	0
Domestic Violence Co-Ord	Government Grants	0	0	-88,850	-88,850
Domestic Violence Co-Ord	Allocated - Other Grants & Contributions - Other	0	0	0	0

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Priority: Public Health

Total Cost Centre: 10192 Domestic Violence Co-Ord	0	280,100	-88,850	191,250
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Health Improvement	Salaries - Basic Pay	304,150	0	0	304,150
Health Improvement	Salaries - National Insurance	25,450	0	0	25,450
Health Improvement	Salaries - Superannuation	42,500	0	0	42,500
Health Improvement	Apprenticeship Levy	0	0	0	0
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	30,000	0	30,000
Health Improvement	Printing & Stationery	0	500	0	500
Health Improvement	Grants & Donations	0	1,000	0	1,000
Health Improvement	Other Grants & Contributions - Other Organisa	0	0	-6,600	-6,600
Total Cost Centre: 10923 Health Improvement		372,100	36,700	-6,600	402,200

Transformation Challenge	Salaries - Basic Pay	31,000	0	0	31,000
Transformation Challenge	Private Contractors	0	0	0	0
Transformation Challenge	Allocated - Government Grants	0	0	0	0
Total Cost Centre: 10985 Transformation Challenge		31,000	0	0	31,000

Total Section: Health Improvement	403,100	316,800	-95,450	624,450
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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	63,150	0	63,150
Gen Sports Centre	Rent - Expenditure	0	1,200	0	1,200
Gen Sports Centre	Tools and Equipment - Purchase	0	5,000	0	5,000
Gen Sports Centre	Services - Professional Fees	0	570,050	0	570,050
Gen Sports Centre	Depreciation	0	0	0	0
Total Cost Centre: 10261 Gen Sports Centre		0	639,400	0	639,400

General Outdoor Rec	RO/RA Form Adjustments - Employees	0	0	0	0
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
General Outdoor Rec	Depreciation	0	0	0	0
Total Cost Centre: 10272 General Outdoor Rec		0	19,050	0	19,050

Sports Development	RO/RA Form Adjustments - Employees	0	0	0	0
Sports Development	REFFCUS - Premises	0	0	0	0
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
Total Cost Centre: 10693 Sports Development		0	14,100	0	14,100

Total Section: Recreation & Sports	0	672,550	0	672,550
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Total Service: Health & Community	734,850	1,115,350	-95,450	1,754,750
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Service: Health Protection & Healthcare Quality

Section: Housing Advice & Information

B&B Accomodation	RO/RA Form Adjustments - Employees	0	0	0	0
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
Total Cost Centre: 10044 B&B Accomodation		0	28,850	0	28,850

Gypsy Site	RO/RA Form Adjustments - Employees	0	0	0	0
Gypsy Site	Services - Professional Fees	0	42,100	0	42,100
Gypsy Site	Depreciation	0	0	0	0
Gypsy Site	Rents - Income (excluding Fees & Charges)	0	0	-48,450	-48,450
Total Cost Centre: 10294 Gypsy Site		0	42,100	-48,450	-6,350

Homelessness Admin	Salaries - Basic Pay	157,700	0	0	157,700
Homelessness Admin	Salaries - National Insurance	13,350	0	0	13,350
Homelessness Admin	Salaries - Superannuation	25,250	0	0	25,250
Homelessness Admin	Other Allowance	400	0	0	400
Homelessness Admin	RO/RA Form Adjustments - Employees	0	0	0	0
Homelessness Admin	Car Allowances	0	3,700	0	3,700
Homelessness Admin	Car Parking Fees	0	100	0	100
Homelessness Admin	Printing & Stationery	0	250	0	250
Homelessness Admin	Mobile Phones	0	2,500	0	2,500
Homelessness Admin	General Supplies & Services	0	60,900	0	60,900
Homelessness Admin	Government Grants	0	0	0	0
Total Cost Centre: 10322 Homelessness Admin		196,700	67,450	0	264,150

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Priority: Public Health

Housing Management	Salaries - Basic Pay	0	0	0	0
Housing Management	Salaries - National Insurance	0	0	0	0
Housing Management	Salaries - Superannuation	0	0	0	0
Housing Management	Tools and Equipment - Purchase	0	0	0	0
Housing Management	Allocated - Government Grants	0	0	0	0
Total Cost Centre: 10330 Housing Management		0	0	0	0

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	196,700	140,900	-48,450	289,150
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Section: Housing Enforcement

Housing Standards	Salaries - Basic Pay	239,600	0	0	239,600
Housing Standards	Salaries - National Insurance	23,500	0	0	23,500
Housing Standards	Salaries - Superannuation	38,350	0	0	38,350
Housing Standards	CRB Checks	100	0	0	100
Housing Standards	RO/RA Form Adjustments - Employees	0	0	0	0
Housing Standards	Car Allowances	0	3,700	0	3,700
Housing Standards	Car Parking Fees	0	50	0	50
Housing Standards	Clothing, Uniforms & Laundry	0	400	0	400
Housing Standards	Printing & Stationery	0	250	0	250
Housing Standards	Books and Publications	0	100	0	100
Housing Standards	Services - Professional Fees	0	5,000	0	5,000
Housing Standards	Mobile Phones	0	550	0	550
Housing Standards	General Supplies & Services	0	1,000	0	1,000
Total Cost Centre: 10332 Housing Standards		301,550	11,050	0	312,600

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	301,550	13,050	-2,000	312,600
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Section: Regulatory

Environmental Prote	Salaries - Basic Pay	228,650	0	0	228,650
Environmental Prote	Salaries - National Insurance	21,150	0	0	21,150
Environmental Prote	Salaries - Overtime	500	0	0	500
Environmental Prote	Salaries - Superannuation	36,550	0	0	36,550
Environmental Prote	Other Allowance	50	0	0	50
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	4,150	0	4,150
Environmental Prote	Car Parking Fees	0	100	0	100
Environmental Prote	Tools and Equipment - Purchase	0	17,000	0	17,000
Environmental Prote	Clothing, Uniforms & Laundry	0	150	0	150
Environmental Prote	Printing & Stationery	0	200	0	200
Environmental Prote	Services - Professional Fees	0	3,000	0	3,000
Environmental Prote	Mobile Phones	0	500	0	500
Environmental Prote	Other Grants & Contributions - Other Organisa	0	0	0	0
Environmental Prote	Environmental Health	0	0	-9,500	-9,500
Total Cost Centre: 10222 Environmental Prote		286,900	54,700	-9,500	332,100

Commercial Team (formerly Food Safety)	Salaries - Basic Pay	242,800	0	0	242,800
Commercial Team (formerly Food Safety)	Salaries - National Insurance	23,750	0	0	23,750
Commercial Team (formerly Food Safety)	Salaries - Overtime	0	0	0	0
Commercial Team (formerly Food Safety)	Salaries - Superannuation	38,350	0	0	38,350
Commercial Team (formerly Food Safety)	Other Allowance	50	0	0	50
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	4,150	0	4,150
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	600	0	600
Commercial Team (formerly Food Safety)	Services - Professional Fees	0	19,550	0	19,550
Commercial Team (formerly Food Safety)	Mobile Phones	0	900	0	900
Commercial Team (formerly Food Safety)	General Supplies & Services	0	1,600	0	1,600
Commercial Team (formerly Food Safety)	Environmental Health	0	0	-2,150	-2,150
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)		304,950	29,650	-29,100	305,500

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	50,050	0	0	50,050
Regional Intelligence Capability	Salaries - National Insurance	4,550	0	0	4,550

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Regional Intelligence Capability	Salaries - Superannuation	8,000	0	0	8,000
Regional Intelligence Capability	Apprenticeship Levy	200	0	0	200
Regional Intelligence Capability	Training Expenses - Employees	0	0	0	0
Regional Intelligence Capability	Rent - Expenditure	0	3,000	0	3,000
Regional Intelligence Capability	Public Transport	0	2,000	0	2,000
Regional Intelligence Capability	Car Allowances	0	600	0	600
Regional Intelligence Capability	Services - Professional Fees	0	5,450	0	5,450
Regional Intelligence Capability	Mobile Phones	0	400	0	400
Regional Intelligence Capability	Computer Hardware	0	0	0	0
Regional Intelligence Capability	Subsistence	0	250	0	250
Regional Intelligence Capability	Government Grants	0	0	-81,000	-81,000
Regional Intelligence Capability	Allocated - Government Grants	0	0	6,500	6,500
Total Cost Centre: 10609 Regional Intelligence Capability		62,800	11,700	-74,500	0

Scambuster Team	Salaries - Basic Pay	184,900	0	0	184,900
Scambuster Team	Salaries - National Insurance	18,350	0	0	18,350
Scambuster Team	Salaries - Superannuation	29,550	0	0	29,550
Scambuster Team	Apprenticeship Levy	200	0	0	200
Scambuster Team	Training Expenses - Employees	1,500	0	0	1,500
Scambuster Team	Rent - Expenditure	0	12,000	0	12,000
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	1,000	0	1,000
Scambuster Team	Photocopier Materials	0	1,000	0	1,000
Scambuster Team	Services - Professional Fees	0	32,900	0	32,900
Scambuster Team	Postage	0	1,000	0	1,000
Scambuster Team	Business Phones - Rental	0	500	0	500
Scambuster Team	Business Phones - Calls	0	200	0	200
Scambuster Team	Mobile Phones	0	2,000	0	2,000
Scambuster Team	Government Grants	0	0	-320,000	-320,000
Scambuster Team	Allocated - Government Grants	0	0	29,600	29,600
Total Cost Centre: 10649 Scambuster Team		234,500	55,900	-290,400	0

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
Tobacco And Alcohol	Services - Professional Fees	0	0	0	0
Tobacco And Alcohol	Allocated - Government Grants	0	0	0	0
Total Cost Centre: 10755 Tobacco And Alcohol		0	0	0	0

Trading Standards	Salaries - Basic Pay	183,500	0	0	183,500
Trading Standards	Salaries - National Insurance	18,150	0	0	18,150
Trading Standards	Salaries - Superannuation	29,350	0	0	29,350
Trading Standards	Other Allowance	300	0	0	300
Trading Standards	RO/RA Form Adjustments - Employees	0	0	0	0
Trading Standards	Public Transport	0	450	0	450
Trading Standards	Car Allowances	0	4,450	0	4,450
Trading Standards	Car Parking Fees	0	50	0	50
Trading Standards	Tools and Equipment - Purchase	0	10,100	0	10,100
Trading Standards	Clothing, Uniforms & Laundry	0	100	0	100
Trading Standards	Printing & Stationery	0	2,000	0	2,000
Trading Standards	Services - Professional Fees	0	7,700	0	7,700
Trading Standards	Mobile Phones	0	300	0	300
Trading Standards	Computer Software	0	3,850	0	3,850
Trading Standards	Allocated - Government Grants	0	0	-36,100	-36,100
Total Cost Centre: 10771 Trading Standards		231,300	29,000	-36,100	224,200

Total Section: Regulatory	1,120,450	229,850	-439,600	910,700
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Total Service: Health Protection & Healthcare Quality	1,618,700	383,800	-490,050	1,512,450
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Service: Libraries and Customer Services

Section: Customer Services

Customer Services	Medical Fees - Employees	0	0	0	0
Customer Services	Training Expenses - Employees	0	0	0	0
Customer Services	Car Allowances	0	0	0	0
Customer Services	Printing & Stationery	0	0	0	0
Customer Services	Services - Professional Fees	0	2,300	0	2,300
Customer Services	Mobile Phones	0	200	0	200
Customer Services	Computer Hardware	0	0	0	0
Total Cost Centre: 10148 Customer Services		0	2,500	0	2,500

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

Total Section: Customer Services	0	10,000	0	10,000
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Section: Libraries

Libraries General	R & M of Land & Infrastructure	0	0	0	0
Libraries General	Cleaning Supplies	0	0	0	0
Libraries General	Tools and Equipment - Purchase	0	2,200	0	2,200
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	0	0	0

Budget Book Detail

Priority: Public Health

Libraries General	Subscriptions	0	14,250	0	14,250
Libraries General	Depreciation	0	0	0	0
Total Cost Centre: 10405 Libraries General		0	99,250	0	99,250

Library - Archives	Joint Authorities	0	60,000	0	60,000
Total Cost Centre: 10406 Library - Archives		0	60,000	0	60,000

Library - Mobile	Salaries - Basic Pay	39,600	0	0	39,600
Library - Mobile	Salaries - National Insurance	1,800	0	0	1,800
Library - Mobile	Salaries - Superannuation	6,350	0	0	6,350
Library - Mobile	Apprenticeship Levy	200	0	0	200
Library - Mobile	Mobile Phones	0	200	0	200
Total Cost Centre: 10415 Library - Mobile		47,950	200	0	48,150

Libraries	R & M of Land & Infrastructure	0	0	0	0
Libraries	Electricity	0	35,550	0	35,550
Libraries	Gas	0	17,800	0	17,800
Libraries	Rent - Expenditure	0	8,350	0	8,350
Libraries	Business Rates	0	72,900	0	72,900
Libraries	Water - Unmetered	0	0	0	0
Libraries	Water - Metered	0	7,850	0	7,850
Libraries	Items For Resale	0	1,750	0	1,750
Libraries	Photocopier Usage	0	16,550	0	16,550
Libraries	Business Phones - Rental	0	5,000	0	5,000
Libraries	Business Phones - Calls	0	1,150	0	1,150
Libraries	Sale of Goods	0	0	-1,750	-1,750
Libraries	Library Fees Income	0	0	-29,850	-29,850
Libraries	Rents - Income (excluding Fees & Charges)	0	0	-46,000	-46,000
Libraries	Other Income	0	0	-950	-950
Total Cost Centre: 11218 Libraries		0	166,900	-78,550	88,350

Libraries and Customer Services (Staffing)	Salaries - Basic Pay	1,163,950	0	0	1,163,950
Libraries and Customer Services (Staffing)	Salaries - National Insurance	81,350	0	0	81,350
Libraries and Customer Services (Staffing)	Salaries - Overtime	15,900	0	0	15,900
Libraries and Customer Services (Staffing)	Salaries - Superannuation	186,200	0	0	186,200
Libraries and Customer Services (Staffing)	Abatement	-26,600	0	0	-26,600
Libraries and Customer Services (Staffing)	Medical Fees - Employees	0	0	0	0
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	500	0	500
Libraries and Customer Services (Staffing)	Mobile Phones	0	200	0	200
Total Cost Centre: 11254 Libraries and Customer Services (Staffing)		1,426,400	800	0	1,427,200

Total Section: Libraries	1,474,350	327,150	-78,550	1,722,950
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Total Service: Libraries and Customer Services	1,474,350	337,150	-78,550	1,732,950
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Service: Public Health R&C

Section: Locality - Childrens 5-19 Public Health Programmes

Children 5-19 Public Health Prog	Private Contractors	0	0	0	0
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	7,000	0	7,000
Total Cost Centre: 11294 Healthy Start Vitamins (A0239)		0	7,000	0	7,000

Total Section: Locality - Childrens 5-19 Public Health Programmes	0	7,000	750,900	757,900
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Section: Locality - Miscellaneous Public Health Services

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

Public Mental Health	Private Contractors	0	170,500	0	170,500
Public Mental Health	Allocated - Government Grants	0	0	0	0
Total Cost Centre: 10841 Public Mental Health		0	170,500	0	170,500

General Prevention	Private Contractors	0	28,000	0	28,000
Total Cost Centre: 10842 General Prevention		0	28,000	0	28,000

Dental Public Health	Private Contractors	0	45,000	0	45,000
Total Cost Centre: 10844 Dental Public Health		0	45,000	0	45,000

INACTIVE - Seasonal Death Reduction Initiative	Allocated - Government Grants	0	0	0	0
Total Cost Centre: 10883 INACTIVE - Seasonal Death Reduction Initiative		0	0	0	0

Budget Book Detail

Priority: Public Health

Healthy Living Pharmacies (A0212)	Private Contractors	0	8,000	0	8,000
Total Cost Centre: 11295 Healthy Living Pharmacies (A0212)		0	8,000	0	8,000

Suicide Prevention Officer (A0358)	Joint Authorities	0	11,000	0	11,000
Total Cost Centre: 11296 Suicide Prevention Officer (A0358)		0	11,000	0	11,000

Total Section: Locality - Miscellaneous Public Health Services	0	302,500	0	302,500
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Section: Locality - NHS Health Check Programme

NHS Health Check Programme	Private Contractors	0	94,900	0	94,900
Total Cost Centre: 10847 NHS Health Check Programme		0	94,900	0	94,900

Total Section: Locality - NHS Health Check Programme	0	94,900	0	94,900
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Section: Locality - Obesity

Obesity - Adult	Private Contractors	0	0	0	0
Total Cost Centre: 10851 Obesity - Adult		0	0	0	0

Total Section: Locality - Obesity	0	0	0	0
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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	20,400	0	20,400
Public Health Advice	Joint Authorities	0	634,300	0	634,300
Public Health Advice	Other Grants & Contributions - Other Local Aut	0	0	-72,600	-72,600
Total Cost Centre: 10850 Public Health Advice		0	733,350	-72,600	660,750

Total Section: Locality - Public Health Advice	0	733,350	-72,600	660,750
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Section: Locality - Sexual Health

Sexual Health	Private Contractors	0	793,000	0	793,000
Total Cost Centre: 10846 Sexual Health		0	793,000	0	793,000

Total Section: Locality - Sexual Health	0	793,000	0	793,000
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Section: Locality - Smoking And Tobacco

Wider Tobacco Control	Private Contractors	0	10,000	0	10,000
Wider Tobacco Control	Allocated - Government Grants	0	0	0	0
Total Cost Centre: 10839 Wider Tobacco Control		0	10,000	0	10,000

Stop Smoking Services And Intervention	Private Contractors	0	226,300	0	226,300
Total Cost Centre: 10855 Stop Smoking Services And Intervention		0	226,300	0	226,300

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

Total Section: Locality - Smoking And Tobacco	0	236,300	0	236,300
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Section: Locality - Staff And Support Costs

Public Health - Locality Team	Salaries - Basic Pay	196,200	0	0	196,200
Public Health - Locality Team	Salaries - National Insurance	23,500	0	0	23,500
Public Health - Locality Team	Salaries - Superannuation	31,400	0	0	31,400
Public Health - Locality Team	Training Expenses - Employees	0	0	0	0
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	4,100	0	4,100
Public Health - Locality Team	Mobile Phones	0	950	0	950
Public Health - Locality Team	Shaping Our Future Savings Target	0	0	0	0
Public Health - Locality Team	Government Grants	0	0	-11,223,000	-11,223,000
Total Cost Centre: 10835 Public Health - Locality Team		255,100	30,050	-11,223,000	-10,937,850

Total Section: Locality - Staff And Support Costs	255,100	30,050	-11,223,000	-10,937,850
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Section: Locality - Substance Misuse

Substance Misuse Treatment - Drug - Adults	Private Contractors	0	1,620,150	0	1,620,150
Total Cost Centre: 10837 Substance Misuse Treatment - Drug - Adults		0	1,620,150	0	1,620,150

INACTIVE - Substance Misuse - Youth Services	Allocated - Government Grants	0	0	0	0
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Budget Book Detail

Priority: Public Health

Total Cost Centre: 10854 INACTIVE - Substance Misuse - Youth Services	0	0	0	0
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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	13,350	0	13,350
Total Cost Centre: 11292 Drugs Related Officer (A0359)		0	13,350	0	13,350

Total Section: Locality - Substance Misuse	0	1,968,200	0	1,968,200
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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	255,100	4,165,300	-8,398,050	-3,977,650
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Total Assistant Director: Rice, Patrick	4,638,000	6,709,250	-9,431,150	1,916,100
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Total Priority: Public Health	4,638,000	6,709,250	-9,431,150	1,916,100
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