

Budget Book Detail

Priority: Public Health

Cost Centre	Account	2020/21 Pay	2020/21 Non-Pay	2020/21 Income	2020/21 Net Budget
-------------	---------	-------------	-----------------	----------------	--------------------

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
Total Cost Centre: 10268 General Arts Dev		0	38,450	0	38,450

INACTIVE - Cultural Services Management	Salaries - Basic Pay	0	0	0	0
INACTIVE - Cultural Services Management	Salaries - National Insurance	0	0	0	0
INACTIVE - Cultural Services Management	Salaries - Superannuation	0	0	0	0
INACTIVE - Cultural Services Management	Apprenticeship Levy	0	0	0	0
INACTIVE - Cultural Services Management	Car Allowances	0	0	0	0
INACTIVE - Cultural Services Management	Printing & Stationery	0	0	0	0
INACTIVE - Cultural Services Management	Mobile Phones	0	0	0	0
INACTIVE - Cultural Services Management	General Supplies & Services	0	0	0	0
Total Cost Centre: 10765 INACTIVE - Cultural Services Management		0	0	0	0

Museums	Salaries - Basic Pay	186,900	0	0	186,900
Museums	Salaries - National Insurance	12,200	0	0	12,200
Museums	Salaries - Superannuation	20,650	0	0	20,650
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	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	400	0	400
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	Photocopier Usage	0	0	0	0
Museums	Non Staff Advertising	0	5,600	0	5,600
Museums	Services - Professional Fees	0	200	0	200
Museums	Business Phones - Rental	0	0	0	0
Museums	Business Phones - Calls	0	0	0	0
Museums	Mobile Phones	0	0	0	0
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	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		213,650	234,800	-117,500	330,950

Making A Mark (Museums & School Project)	Salaries - Basic Pay	0	0	0	0
Making A Mark (Museums & School Project)	Salaries - Superannuation	0	0	0	0
Making A Mark (Museums & School Project)	Apprenticeship Levy	0	0	0	0
Making A Mark (Museums & School Project)	Services - Professional Fees	0	0	0	0
Making A Mark (Museums & School Project)	Private Contractors	0	0	0	0
Making A Mark (Museums & School Project)	Other Grants & Contributions - Other Organisa	0	0	0	0
Total Cost Centre: 10434 Making A Mark (Museums & School Project)		0	0	0	0

Total Section: Cultural Services		213,650	273,250	-117,500	369,400
---	--	----------------	----------------	-----------------	----------------

Section: Visitor Destination

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	6,500	0	0	6,500
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	400	0	400
Head of Culture & Tourism	Services - Professional Fees	0	250,000	0	250,000
Head of Culture & Tourism	Mobile Phones	0	0	0	0
Head of Culture & Tourism	Other Income	0	0	-50,000	-50,000
Total Cost Centre: 11258 Head of Culture & Tourism		69,350	250,400	-50,000	269,750

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

Budget Book Detail

Priority: Public Health

Tourism Marketing	Tools and Equipment - Purchase	0	0	0	0
Tourism Marketing	Printing & Stationery	0	0	0	0
Tourism Marketing	Non Staff Advertising	0	0	0	0
Tourism Marketing	Services - Professional Fees	0	0	0	0
Tourism Marketing	Subscriptions	0	0	0	0
Total Cost Centre: 10766 Tourism Marketing		0	0	0	0

Visitor Destination (was Town Centre)	Salaries - Basic Pay	181,600	0	0	181,600
Visitor Destination (was Town Centre)	Salaries - National Insurance	17,900	0	0	17,900
Visitor Destination (was Town Centre)	Salaries - Superannuation	20,300	0	0	20,300
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	850	0	850
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)	Mobile Phones	0	0	0	0
Visitor Destination (was Town Centre)	Subscriptions	0	7,550	0	7,550
Visitor Destination (was Town Centre)	General Supplies & Services	0	20,650	0	20,650
Visitor Destination (was Town Centre)	Rents Income (Fees & Charges)	0	0	-12,750	-12,750
Visitor Destination (was Town Centre)	Rents - Income (excluding Fees & Charges)	0	0	-87,400	-87,400
Visitor Destination (was Town Centre)	Lettings	0	0	-5,000	-5,000
Total Cost Centre: 10767 Visitor Destination (was Town Centre)		213,550	63,350	-105,150	171,750

Total Section: Visitor Destination	282,900	317,450	-165,250	435,100
---	----------------	----------------	-----------------	----------------

Total Service: Culture & Tourism	496,550	590,700	-282,750	804,500
---	----------------	----------------	-----------------	----------------

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
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	38,000	0	38,000

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

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	11,050	0	0	11,050
Community Development Coastal	Abatement	-3,850	0	0	-3,850
Community Development Coastal	Apprenticeship Levy	0	0	0	0
Community Development Coastal	Car Allowances	0	950	0	950
Community Development Coastal	Mobile Phones	0	0	0	0
Community Development Coastal	General Supplies & Services	0	0	0	0
Total Cost Centre: 11221 Community Development Coastal		115,850	950	0	116,800

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	7,400	0	0	7,400
Community Development Guis & East Cleve	Abatement	-2,600	0	0	-2,600
Community Development Guis & East Cleve	Apprenticeship Levy	0	0	0	0
Community Development Guis & East Cleve	Car Allowances	0	900	0	900
Community Development Guis & East Cleve	Mobile Phones	0	0	0	0
Community Development Guis & East Cleve	General Supplies & Services	0	0	0	0
Total Cost Centre: 11222 Community Development Guis & East Cleve		77,250	900	0	78,150

Community Development Greater Eston	Salaries - Basic Pay	98,650	0	0	98,650
Community Development Greater Eston	Salaries - National Insurance	9,200	0	0	9,200
Community Development Greater Eston	Salaries - Superannuation	11,050	0	0	11,050
Community Development Greater Eston	Abatement	-3,850	0	0	-3,850
Community Development Greater Eston	Apprenticeship Levy	0	0	0	0
Community Development Greater Eston	Car Allowances	0	950	0	950
Community Development Greater Eston	Mobile Phones	0	0	0	0
Community Development Greater Eston	General Supplies & Services	0	0	0	0
Total Cost Centre: 11223 Community Development Greater Eston		115,050	950	0	116,000

Total Section: Community Development	308,150	120,800	0	428,950
---	----------------	----------------	----------	----------------

Section: Health Improvement

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

Budget Book Detail

Priority: Public Health

Health Improvement	Salaries - Basic Pay	303,050	0	0	303,050
Health Improvement	Salaries - National Insurance	27,450	0	0	27,450
Health Improvement	Salaries - Superannuation	47,700	0	0	47,700
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	19,500	0	19,500
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	-3,650	-3,650
Total Cost Centre: 10923 Health Improvement		379,650	26,200	-3,650	402,200

Transformation Challenge	Salaries - Basic Pay	31,000	0	0	31,000
Total Cost Centre: 10985 Transformation Challenge		31,000	0	0	31,000

Total Section: Health Improvement	410,650	306,300	-3,650	713,300
--	----------------	----------------	---------------	----------------

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	Internal Recharges - Premises	0	0	0	0
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	Private Contractors	0	0	0	0
Gen Sports Centre	Depreciation	0	0	0	0
Total Cost Centre: 10261 Gen Sports Centre		0	639,400	0	639,400

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	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
---	----------	----------------	----------	----------------

Total Service: Health & Community	718,800	1,099,650	-3,650	1,814,800
--	----------------	------------------	---------------	------------------

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
Total Cost Centre: 10044 B&B Accomodation		0	28,850	0	28,850

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	17,750	0	0	17,750
Homelessness Admin	Abatement	-4,900	0	0	-4,900
Homelessness Admin	Other Allowance	400	0	0	400
Homelessness Admin	Apprenticeship Levy	0	0	0	0
Homelessness Admin	RO/RA Form Adjustments - Employees	0	0	0	0
Homelessness Admin	Car Allowances	0	3,350	0	3,350
Homelessness Admin	Car Parking Fees	0	100	0	100
Homelessness Admin	Printing & Stationery	0	250	0	250
Homelessness Admin	Mobile Phones	0	0	0	0
Homelessness Admin	General Supplies & Services	0	60,700	0	60,700
Total Cost Centre: 10322 Homelessness Admin		184,300	64,400	0	248,700

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	184,300	137,850	-48,450	273,700
--	----------------	----------------	----------------	----------------

Budget Book Detail

Priority: Public Health

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	26,950	0	0	26,950
Housing Standards	Abatement	-7,550	0	0	-7,550
Housing Standards	Apprenticeship Levy	0	0	0	0
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	Mobile Phones	0	0	0	0
Housing Standards	General Supplies & Services	0	1,000	0	1,000
Housing Standards	Government Grants	0	0	0	0
Housing Standards	Other Grants & Contributions - Other Local Aut	0	0	0	0
Total Cost Centre: 10332 Housing Standards		282,600	10,050	0	292,650

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		282,600	12,050	-2,000	292,650
---	--	----------------	---------------	---------------	----------------

Section: Regulatory

Environmental Prote	Salaries - Basic Pay	228,650	0	0	228,650
Environmental Prote	Salaries - National Insurance	10,750	0	0	10,750
Environmental Prote	Salaries - Overtime	500	0	0	500
Environmental Prote	Salaries - Superannuation	36,550	0	0	36,550
Environmental Prote	Abatement	-7,100	0	0	-7,100
Environmental Prote	Other Allowance	50	0	0	50
Environmental Prote	Apprenticeship Levy	0	0	0	0
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	3,750	0	3,750
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	100	0	100
Environmental Prote	Services - Professional Fees	0	3,000	0	3,000
Environmental Prote	Mobile Phones	0	0	0	0
Environmental Prote	Environmental Health	0	0	-9,750	-9,750
Total Cost Centre: 10222 Environmental Prote		269,400	53,700	-9,750	313,350

Commercial Team (formerly Food Safety)	Salaries - Basic Pay	239,700	0	0	239,700
Commercial Team (formerly Food Safety)	Salaries - National Insurance	23,550	0	0	23,550
Commercial Team (formerly Food Safety)	Salaries - Overtime	3,100	0	0	3,100
Commercial Team (formerly Food Safety)	Salaries - Superannuation	27,400	0	0	27,400
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	0	0	0	0
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	3,750	0	3,750
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)	Mobile Phones	0	0	0	0
Commercial Team (formerly Food Safety)	General Supplies & Services	0	1,600	0	1,600
Commercial Team (formerly Food Safety)	Environmental Health	0	0	-2,200	-2,200
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)		286,300	28,050	-29,150	285,200

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	52,750	0	0	52,750
Regional Intelligence Capability	Salaries - National Insurance	5,050	0	0	5,050
Regional Intelligence Capability	Salaries - Superannuation	7,950	0	0	7,950
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	5,750	0	5,750
Regional Intelligence Capability	Mobile Phones	0	400	0	400

Budget Book Detail

Priority: Public Health

Regional Intelligence Capability	Subsistence	0	150	0	150
Regional Intelligence Capability	Government Grants	0	0	-85,800	-85,800
Regional Intelligence Capability	Allocated - Government Grants	0	0	6,900	6,900
Total Cost Centre: 10609 Regional Intelligence Capability		66,750	12,150	-78,900	0

Scambuster Team	Salaries - Basic Pay	182,750	0	0	182,750
Scambuster Team	Salaries - National Insurance	17,950	0	0	17,950
Scambuster Team	Salaries - Superannuation	27,600	0	0	27,600
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	27,200	0	27,200
Scambuster Team	Postage	0	1,000	0	1,000
Scambuster Team	Business Phones - Rental	0	0	0	0
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	-300,000	-300,000
Scambuster Team	Allocated - Government Grants	0	0	24,000	24,000
Total Cost Centre: 10649 Scambuster Team		230,500	45,500	-276,000	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	20,650	0	0	20,650
Trading Standards	Abatement	-5,900	0	0	-5,900
Trading Standards	Other Allowance	300	0	0	300
Trading Standards	Apprenticeship Levy	0	0	0	0
Trading Standards	RO/RA Form Adjustments - Employees	0	0	0	0
Trading Standards	Public Transport	0	450	0	450
Trading Standards	Car Allowances	0	4,000	0	4,000
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	Mobile Phones	0	0	0	0
Trading Standards	Computer Software	0	3,850	0	3,850
Trading Standards	Contingencies	0	0	0	0
Trading Standards	Allocated - Government Grants	0	0	-30,900	-30,900
Total Cost Centre: 10771 Trading Standards		216,700	22,050	-30,900	207,850

Total Section: Regulatory	1,069,650	210,350	-424,700	855,300
----------------------------------	------------------	----------------	-----------------	----------------

Total Service: Health Protection & Healthcare Quality	1,536,550	360,250	-475,150	1,421,650
--	------------------	----------------	-----------------	------------------

Service: Libraries and Customer Services

Section: Customer Services

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

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	9,800	0	9,800
---	----------	--------------	----------	--------------

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
Libraries General	Depreciation	0	0	0	0
Total Cost Centre: 10405 Libraries General		0	104,200	0	104,200

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	39,350	0	0	39,350
Library - Mobile	Salaries - National Insurance	1,850	0	0	1,850
Library - Mobile	Salaries - Superannuation	4,400	0	0	4,400
Library - Mobile	Apprenticeship Levy	200	0	0	200
Library - Mobile	Mobile Phones	0	0	0	0
Total Cost Centre: 10415 Library - Mobile		45,800	0	0	45,800

Libraries	Electricity	0	35,550	0	35,550
Libraries	Gas	0	17,800	0	17,800

Budget Book Detail

Priority: Public Health

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	Photocopier Usage	0	0	0	0
Libraries	Business Phones - Rental	0	0	0	0
Libraries	Business Phones - Calls	0	0	0	0
Libraries	Sale of Goods	0	0	-1,750	-1,750
Libraries	Library Fees Income	0	0	-30,600	-30,600
Libraries	Rents - Income (excluding Fees & Charges)	0	0	-53,200	-53,200
Libraries	Other Income	0	0	-950	-950
Total Cost Centre: 11218 Libraries		0	145,950	-86,500	59,450

Libraries and Customer Services (Staffing)	Salaries - Basic Pay	1,166,250	0	0	1,166,250
Libraries and Customer Services (Staffing)	Salaries - National Insurance	81,700	0	0	81,700
Libraries and Customer Services (Staffing)	Salaries - Overtime	15,900	0	0	15,900
Libraries and Customer Services (Staffing)	Salaries - Superannuation	133,300	0	0	133,300
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	450	0	450
Libraries and Customer Services (Staffing)	Mobile Phones	0	0	0	0
Total Cost Centre: 11254 Libraries and Customer Services (Staffing)		1,370,350	550	0	1,370,900

Total Section: Libraries	1,416,150	310,700	-86,500	1,640,350
---------------------------------	------------------	----------------	----------------	------------------

Total Service: Libraries and Customer Services	1,416,150	320,500	-86,500	1,650,150
---	------------------	----------------	----------------	------------------

Service: Public Health R&C

Section: Locality - Childrens 5-19 Public Health Programmes

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

Healthy Start Vitamins (A0239)	Private Contractors	0	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
--	----------	--------------	----------------	----------------

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

General Prevention	Private Contractors	0	27,000	0	27,000
Total Cost Centre: 10842 General Prevention		0	27,000	0	27,000

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

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

Public Mental Health	Private Contractors	0	170,500	0	170,500
Total Cost Centre: 10841 Public Mental Health		0	170,500	0	170,500

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

Total Section: Locality - Miscellaneous Public Health Services	0	301,500	0	301,500
---	----------	----------------	----------	----------------

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
---	----------	---------------	----------	---------------

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
--	----------	--------------	----------	--------------

Budget Book Detail

Priority: Public Health

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	538,550	0	538,550
Public Health Advice	Other Grants & Contributions - Other Local Aut	0	0	-72,600	-72,600
Total Cost Centre: 10850 Public Health Advice		0	637,600	-72,600	565,000

Total Section: Locality - Public Health Advice	0	637,600	-72,600	565,000
---	----------	----------------	----------------	----------------

Section: Locality - Sexual Health

Sexual Health	Private Contractors	0	890,000	0	890,000
Total Cost Centre: 10846 Sexual Health		0	890,000	0	890,000

Total Section: Locality - Sexual Health	0	890,000	0	890,000
--	----------	----------------	----------	----------------

Section: Locality - Smoking And Tobacco

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

Smoking Cessation (A0233)	Private Contractors	0	136,300	0	136,300
Total Cost Centre: 11293 Smoking Cessation (A0233)		0	136,300	0	136,300

Stop Smoking Services And Intervention	Private Contractors	0	90,000	0	90,000
Total Cost Centre: 10855 Stop Smoking Services And Intervention		0	90,000	0	90,000

Total Section: Locality - Smoking And Tobacco	0	232,300	0	232,300
--	----------	----------------	----------	----------------

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	Apprenticeship Levy	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	9,600	0	9,600
Public Health - Locality Team	Mobile Phones	0	950	0	950
Public Health - Locality Team	General Supplies & Services	0	0	0	0
Public Health - Locality Team	Government Grants	0	0	-11,533,000	-11,533,000
Total Cost Centre: 10835 Public Health - Locality Team		255,100	35,550	-11,533,000	-11,242,350

Total Section: Locality - Staff And Support Costs	255,100	35,550	-11,533,000	-11,242,350
--	----------------	---------------	--------------------	--------------------

Section: Locality - Substance Misuse

Substance Misuse Treatment - Drug - Adults	Private Contractors	0	1,610,900	0	1,610,900
Total Cost Centre: 10837 Substance Misuse Treatment - Drug - Adults		0	1,610,900	0	1,610,900

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	1,958,950	0	1,958,950
---	----------	------------------	----------	------------------

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
--	----------	----------	------------------	------------------

Total Service: Public Health R&C	255,100	4,161,300	-8,708,050	-4,291,650
---	----------------	------------------	-------------------	-------------------

Total Assistant Director: Anderson, Frances	4,423,150	6,532,400	-9,556,100	1,399,450
--	------------------	------------------	-------------------	------------------

Total Priority: Public Health	4,423,150	6,532,400	-9,556,100	1,399,450
--------------------------------------	------------------	------------------	-------------------	------------------