

Cost Centre	Account	2023/24 Pay	2023/24 Non-Pay	2023/24 Income	2023/24 Net Budget
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Assistant Director: Anderson, Frances

Service: Culture & Tourism

Section: Cultural Services

Museums	Salaries - Basic Pay	251,850	0	0	251,850
Museums	Salaries - National Insurance	18,800	0	0	18,800
Museums	Salaries - Overtime	5,650	0	0	5,650
Museums	Salaries - Superannuation	26,250	0	0	26,250
Museums	Abatement	-7,350	0	0	-7,350
Museums	Apprenticeship Levy	950	0	0	950
Museums	R & M of Build - Security	0	55,000	0	55,000
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	150	0	150
Museums	Car Allowances	0	250	0	250
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	-36,650	-36,650
Museums	Admissions	0	0	-18,650	-18,650
Museums	Rents - Income (excluding Fees & Charges)	0	0	-19,500	-19,500
Museums	Lettings	0	0	-250	-250
<b>Total Cost Centre: 10383 Museums</b>		<b>296,150</b>	<b>135,500</b>	<b>-76,550</b>	<b>355,100</b>

<b>Total Section: Cultural Services</b>		<b>296,150</b>	<b>135,500</b>	<b>-76,550</b>	<b>355,100</b>
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Section: Visitor Destination

Head of Culture & Tourism	Salaries - Basic Pay	62,500	0	0	62,500
Head of Culture & Tourism	Salaries - National Insurance	7,350	0	0	7,350
Head of Culture & Tourism	Salaries - Superannuation	6,400	0	0	6,400
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	180,000	0	180,000
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>74,550</b>	<b>182,300</b>	<b>-50,000</b>	<b>206,850</b>

Cultural Strategy and Development	Services - Professional Fees	0	55,950	0	55,950
<b>Total Cost Centre: 11406 Cultural Strategy and Development</b>		<b>0</b>	<b>55,950</b>	<b>0</b>	<b>55,950</b>

Markets	Business Rates	0	5,000	0	5,000
Markets	Rents - Income (excluding Fees & Charges)	0	0	-10,100	-10,100
<b>Total Cost Centre: 10451 Markets</b>		<b>0</b>	<b>5,000</b>	<b>-10,100</b>	<b>-5,100</b>

Visitor Destination (was Town Centre)	Salaries - Basic Pay	92,950	0	0	92,950
Visitor Destination (was Town Centre)	Salaries - National Insurance	7,800	0	0	7,800
Visitor Destination (was Town Centre)	Salaries - Superannuation	9,450	0	0	9,450
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)	Internal Recharges - Premises	0	3,000	0	3,000
Visitor Destination (was Town Centre)	Car Allowances	0	400	0	400
Visitor Destination (was Town Centre)	Tools and Equipment - Purchase	0	1,100	0	1,100
Visitor Destination (was Town Centre)	Services - Professional Fees	0	35,000	0	35,000
Visitor Destination (was Town Centre)	Subscriptions	0	7,550	0	7,550
Visitor Destination (was Town Centre)	General Supplies & Services	0	4,700	0	4,700
Visitor Destination (was Town Centre)	Rents Income (Fees & Charges)	0	0	-14,550	-14,550
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>109,200</b>	<b>51,750</b>	<b>-106,950</b>	<b>54,000</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	182,300	0	0	182,300
R&C Events Programme	Salaries - National Insurance	19,350	0	0	19,350
R&C Events Programme	Salaries - Superannuation	19,850	0	0	19,850
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>216,300</b>	<b>2,800</b>	<b>0</b>	<b>219,100</b>

<b>Total Section: Visitor Destination</b>	<b>400,050</b>	<b>336,250</b>	<b>-167,050</b>	<b>569,250</b>
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<b>Total Service: Culture &amp; Tourism</b>	<b>696,200</b>	<b>471,750</b>	<b>-243,600</b>	<b>924,350</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	19,000	0	19,000
<b>Total Cost Centre: 11210 N'Hood Action P'Ship Guis &amp; E Cleve</b>		<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>

N'Hood Action P'Ship Greater Eston	Members (NAPS) General Supplies & Services	0	16,000	0	16,000
<b>Total Cost Centre: 11211 N'Hood Action P'Ship Greater Eston</b>		<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>

N'Hood Action P'Ship Coastal	Members (NAPS) General Supplies & Services	0	24,000	0	24,000
<b>Total Cost Centre: 11212 N'Hood Action P'Ship Coastal</b>		<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>

Community Development Coastal	Salaries - Basic Pay	108,900	0	0	108,900
Community Development Coastal	Salaries - National Insurance	11,250	0	0	11,250
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	2,500	0	2,500
Community Development Coastal	General Supplies & Services	0	250	0	250
<b>Total Cost Centre: 11221 Community Development Coastal</b>		<b>127,350</b>	<b>2,750</b>	<b>0</b>	<b>130,100</b>

Community Development Guis & East Cleve	Salaries - Basic Pay	72,600	0	0	72,600
Community Development Guis & East Cleve	Salaries - National Insurance	7,550	0	0	7,550
Community Development Guis & East Cleve	Salaries - Superannuation	7,450	0	0	7,450
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	750	0	750
Community Development Guis & East Cleve	General Supplies & Services	0	250	0	250
<b>Total Cost Centre: 11222 Community Development Guis &amp; East Cleve</b>		<b>85,250</b>	<b>1,000</b>	<b>0</b>	<b>86,250</b>

Community Development Greater Eston	Salaries - Basic Pay	108,900	0	0	108,900
Community Development Greater Eston	Salaries - National Insurance	11,250	0	0	11,250
Community Development Greater Eston	Salaries - Superannuation	11,100	0	0	11,100
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	950	0	950
Community Development Greater Eston	General Supplies & Services	0	1,000	0	1,000
<b>Total Cost Centre: 11223 Community Development Greater Eston</b>		<b>127,900</b>	<b>1,950</b>	<b>0</b>	<b>129,850</b>

<b>Total Section: Community Development</b>	<b>340,500</b>	<b>64,700</b>	<b>0</b>	<b>405,200</b>
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Section: Health Improvement

Health Improvement	Salaries - Basic Pay	466,300	0	0	466,300
Health Improvement	Salaries - National Insurance	46,800	0	0	46,800
Health Improvement	Salaries - Superannuation	47,550	0	0	47,550
Health Improvement	Apprenticeship Levy	1,450	0	0	1,450
Health Improvement	Accommodation/Room Hire	0	500	0	500
Health Improvement	Public Transport	0	100	0	100
Health Improvement	Car Allowances	0	2,500	0	2,500
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>562,100</b>	<b>22,150</b>	<b>0</b>	<b>584,250</b>

Community Hive (Public Health)	Rent - Expenditure	0	25,000	0	25,000
<b>Total Cost Centre: 11419 Community Hive (Public Health)</b>		<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

Food Bank	Voluntary Associations	0	25,000	0	25,000
<b>Total Cost Centre: 11421 Food Bank</b>		<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

Warm Spaces	Voluntary Associations	0	40,000	0	40,000
<b>Total Cost Centre: 11422 Warm Spaces</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

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>

<b>Total Section: Health Improvement</b>	<b>562,100</b>	<b>392,250</b>	<b>0</b>	<b>954,350</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	4,000	0	4,000
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	648,000	0	648,000
Gen Sports Centre	Private Contractors	0	10,000	0	10,000
<b>Total Cost Centre: 10261 Gen Sports Centre</b>		<b>0</b>	<b>941,200</b>	<b>0</b>	<b>941,200</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>953,850</b>	<b>0</b>	<b>953,850</b>
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<b>Total Service: Health &amp; Community</b>		<b>902,600</b>	<b>1,410,800</b>	<b>0</b>	<b>2,313,400</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	503,250	0	503,250
B&B Accomodation	Rent Allowances	0	-480,000	0	-480,000
<b>Total Cost Centre: 10044 B&amp;B Accomodation</b>		<b>0</b>	<b>28,750</b>	<b>0</b>	<b>28,750</b>

Gypsy Site	Electricity	0	28,000	0	28,000
Gypsy Site	Services - Professional Fees	0	42,100	0	42,100
Gypsy Site	Rents - Income (excluding Fees & Charges)	0	0	-48,450	-48,450
Gypsy Site	Other Income	0	0	-28,000	-28,000
<b>Total Cost Centre: 10294 Gypsy Site</b>		<b>0</b>	<b>70,100</b>	<b>-76,450</b>	<b>-6,350</b>

Homelessness Admin	Salaries - Basic Pay	255,950	0	0	255,950
Homelessness Admin	Salaries - National Insurance	24,300	0	0	24,300
Homelessness Admin	Salaries - Superannuation	26,100	0	0	26,100
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>302,850</b>	<b>64,200</b>	<b>-49,450</b>	<b>317,600</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>302,850</b>	<b>165,550</b>	<b>-125,900</b>	<b>342,500</b>
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**Section: Housing Enforcement**

Housing Standards	Salaries - Basic Pay	291,250	0	0	291,250
Housing Standards	Salaries - National Insurance	26,900	0	0	26,900
Housing Standards	Salaries - Superannuation	29,550	0	0	29,550
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
<b>Total Cost Centre: 10332 Housing Standards</b>		<b>341,950</b>	<b>12,000</b>	<b>0</b>	<b>353,950</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>341,950</b>	<b>14,000</b>	<b>-2,000</b>	<b>353,950</b>
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**Section: Regulatory**

Environmental Prote	Salaries - Basic Pay	231,600	0	0	231,600
Environmental Prote	Salaries - National Insurance	23,150	0	0	23,150

Environmental Prote	Salaries - Overtime	500	0	0	500
Environmental Prote	Salaries - Superannuation	23,600	0	0	23,600
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	-11,200	-11,200
<b>Total Cost Centre: 10222 Environmental Prote</b>		<b>272,950</b>	<b>66,050</b>	<b>-11,200</b>	<b>327,800</b>

Commercial Team (formerly Food Safety)	Salaries - Basic Pay	227,200	0	0	227,200
Commercial Team (formerly Food Safety)	Salaries - National Insurance	22,550	0	0	22,550
Commercial Team (formerly Food Safety)	Salaries - Overtime	3,200	0	0	3,200
Commercial Team (formerly Food Safety)	Salaries - Superannuation	23,150	0	0	23,150
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	-2,450	-2,450
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>270,400</b>	<b>26,750</b>	<b>-29,400</b>	<b>267,750</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	57,850	0	0	57,850
Regional Intelligence Capability	Salaries - National Insurance	5,450	0	0	5,450
Regional Intelligence Capability	Salaries - Superannuation	5,900	0	0	5,900
Regional Intelligence Capability	Apprenticeship Levy	250	0	0	250
Regional Intelligence Capability	Training Expenses - Employees	3,000	0	0	3,000
Regional Intelligence Capability	Rent - Expenditure	0	3,450	0	3,450
Regional Intelligence Capability	Public Transport	0	1,000	0	1,000
Regional Intelligence Capability	Car Allowances	0	300	0	300
Regional Intelligence Capability	Services - Professional Fees	0	4,550	0	4,550
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	7,600	0	7,600
Regional Intelligence Capability	Other Grants & Contributions - Other Organisa	0	0	-89,950	-89,950
<b>Total Cost Centre: 10609 Regional Intelligence Capability</b>		<b>72,450</b>	<b>17,500</b>	<b>-89,950</b>	<b>0</b>

Scambuster Team	Salaries - Basic Pay	197,400	0	0	197,400
Scambuster Team	Salaries - National Insurance	19,700	0	0	19,700
Scambuster Team	Salaries - Superannuation	20,150	0	0	20,150
Scambuster Team	Apprenticeship Levy	1,000	0	0	1,000
Scambuster Team	Training Expenses - Employees	3,500	0	0	3,500
Scambuster Team	Rent - Expenditure	0	7,000	0	7,000
Scambuster Team	Fleet Vehicle Hire	0	500	0	500
Scambuster Team	Public Transport	0	3,000	0	3,000
Scambuster Team	Car Allowances	0	2,000	0	2,000
Scambuster Team	Printing & Stationery	0	2,000	0	2,000
Scambuster Team	Photocopier Materials	0	700	0	700
Scambuster Team	Services - Professional Fees	0	47,750	0	47,750
Scambuster Team	Postage	0	1,000	0	1,000
Scambuster Team	Mobile Phones	0	2,000	0	2,000
Scambuster Team	Subsistence	0	400	0	400
Scambuster Team	Internal Recharges - Supplies & Services	0	27,700	0	27,700
Scambuster Team	Other Grants & Contributions - Other Organisa	0	0	-335,800	-335,800
<b>Total Cost Centre: 10649 Scambuster Team</b>		<b>241,750</b>	<b>94,050</b>	<b>-335,800</b>	<b>0</b>

Tobacco And Alcohol	Salaries - Basic Pay	27,850	0	0	27,850
Tobacco And Alcohol	Salaries - National Insurance	2,600	0	0	2,600
Tobacco And Alcohol	Salaries - Superannuation	2,850	0	0	2,850
Tobacco And Alcohol	Services - Professional Fees	0	37,000	0	37,000
<b>Total Cost Centre: 10755 Tobacco And Alcohol</b>		<b>33,300</b>	<b>37,000</b>	<b>0</b>	<b>70,300</b>

Trading Standards	Salaries - Basic Pay	237,750	0	0	237,750
Trading Standards	Salaries - National Insurance	22,050	0	0	22,050
Trading Standards	Salaries - Superannuation	24,250	0	0	24,250
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	7,500	0	7,500
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	-35,300	-35,300
<b>Total Cost Centre: 10771 Trading Standards</b>		<b>279,500</b>	<b>34,250</b>	<b>-35,300</b>	<b>278,450</b>

<b>Total Section: Regulatory</b>	<b>1,170,350</b>	<b>324,500</b>	<b>-501,650</b>	<b>993,200</b>
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<b>Total Service: Health Protection &amp; Healthcare Quality</b>	<b>1,815,150</b>	<b>504,050</b>	<b>-629,550</b>	<b>1,689,650</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	8,050	0	8,050
<b>Total Cost Centre: 10888 Emergency Out Of Hours Support Service</b>		<b>0</b>	<b>8,050</b>	<b>0</b>	<b>8,050</b>

<b>Total Section: Customer Services</b>	<b>0</b>	<b>10,350</b>	<b>0</b>	<b>10,350</b>
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Section: Libraries

Libraries General	Cleaning Supplies	0	1,500	0	1,500
Libraries General	Tools and Equipment - Purchase	0	3,150	0	3,150
Libraries General	Printing & Stationery	0	1,500	0	1,500
Libraries General	Books and Publications	0	80,300	0	80,300
Libraries General	Computer R&M	0	8,700	0	8,700
Libraries General	Computer Licences	0	1,550	0	1,550
Libraries General	Subscriptions	0	13,400	0	13,400
Libraries General	Other Income	0	0	-200,000	-200,000
<b>Total Cost Centre: 10405 Libraries General</b>		<b>0</b>	<b>110,100</b>	<b>-200,000</b>	<b>-89,900</b>

Library - Archives	Joint Authorities	0	69,650	0	69,650
<b>Total Cost Centre: 10406 Library - Archives</b>		<b>0</b>	<b>69,650</b>	<b>0</b>	<b>69,650</b>

Library - Mobile	Salaries - Basic Pay	45,600	0	0	45,600
Library - Mobile	Salaries - National Insurance	2,500	0	0	2,500
Library - Mobile	Salaries - Superannuation	4,650	0	0	4,650
Library - Mobile	Apprenticeship Levy	200	0	0	200
<b>Total Cost Centre: 10415 Library - Mobile</b>		<b>52,950</b>	<b>0</b>	<b>0</b>	<b>52,950</b>

Libraries	Rent - Expenditure	0	19,200	0	19,200
Libraries	Business Rates	0	73,600	0	73,600
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	-44,200	-44,200
Libraries	Other Income	0	0	-950	-950
<b>Total Cost Centre: 11218 Libraries</b>		<b>0</b>	<b>94,550</b>	<b>-78,900</b>	<b>15,650</b>

Libraries and Customer Services (Staffing)	Salaries - Basic Pay	1,338,650	0	0	1,338,650
Libraries and Customer Services (Staffing)	Salaries - National Insurance	104,350	0	0	104,350
Libraries and Customer Services (Staffing)	Salaries - Overtime	11,800	0	0	11,800
Libraries and Customer Services (Staffing)	Salaries - Superannuation	136,550	0	0	136,550
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>1,564,550</b>	<b>500</b>	<b>0</b>	<b>1,565,050</b>

<b>Total Section: Libraries</b>	<b>1,617,500</b>	<b>274,800</b>	<b>-278,900</b>	<b>1,613,400</b>
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<b>Total Service: Libraries and Customer Services</b>	<b>1,617,500</b>	<b>285,150</b>	<b>-278,900</b>	<b>1,623,750</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
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<b>Total Cost Centre: 11294 Healthy Start Vitamins (A0239)</b>	0	5,000	0	5,000
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<b>Total Section: Locality - Childrens 5-19 Public Health Programmes</b>	0	5,000	750,900	755,900
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**Section: Locality - Miscellaneous Public Health Services**

Suicide Prevention Officer (A0358)	Joint Authorities	0	13,500	0	13,500
<b>Total Cost Centre: 11296 Suicide Prevention Officer (A0358)</b>		0	13,500	0	13,500

Reading Coach	Private Contractors	0	12,500	0	12,500
<b>Total Cost Centre: 11417 Reading Coach</b>		0	12,500	0	12,500

Public Mental Health	Private Contractors	0	181,500	0	181,500
<b>Total Cost Centre: 10841 Public Mental Health</b>		0	181,500	0	181,500

General Prevention	Private Contractors	0	2,000	0	2,000
<b>Total Cost Centre: 10842 General Prevention</b>		0	2,000	0	2,000

Dental Public Health	Private Contractors	0	20,000	0	20,000
<b>Total Cost Centre: 10844 Dental Public Health</b>		0	20,000	0	20,000

<b>Total Section: Locality - Miscellaneous Public Health Services</b>	0	229,500	0	229,500
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**Section: Locality - NHS Health Check Programme**

NHS Health Check Programme	Private Contractors	0	80,000	0	80,000
<b>Total Cost Centre: 10847 NHS Health Check Programme</b>		0	80,000	0	80,000

<b>Total Section: Locality - NHS Health Check Programme</b>	0	80,000	0	80,000
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**Section: Locality - Obesity**

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

<b>Total Section: Locality - Obesity</b>	0	3,500	0	3,500
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**Section: Locality - Public Health Advice**

Public Health Advice	Services - Professional Fees	0	78,650	0	78,650
Public Health Advice	Joint Authorities	0	491,100	0	491,100
Public Health Advice	Other Grants & Contributions - Other Local Aut	0	0	-62,400	-62,400
<b>Total Cost Centre: 10850 Public Health Advice</b>		0	569,750	-62,400	507,350

<b>Total Section: Locality - Public Health Advice</b>	0	569,750	-62,400	507,350
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**Section: Locality - Sexual Health**

Sexual Health	Private Contractors	0	903,500	0	903,500
<b>Total Cost Centre: 10846 Sexual Health</b>		0	903,500	0	903,500

<b>Total Section: Locality - Sexual Health</b>	0	903,500	0	903,500
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**Section: Locality - Smoking And Tobacco**

Smoking Cessation (A0233)	Private Contractors	0	147,200	0	147,200
<b>Total Cost Centre: 11293 Smoking Cessation (A0233)</b>		0	147,200	0	147,200

Wider Tobacco Control	Private Contractors	0	2,000	0	2,000
<b>Total Cost Centre: 10839 Wider Tobacco Control</b>		0	2,000	0	2,000

Stop Smoking Services And Intervention	Private Contractors	0	50,000	0	50,000
<b>Total Cost Centre: 10855 Stop Smoking Services And Intervention</b>		0	50,000	0	50,000

<b>Total Section: Locality - Smoking And Tobacco</b>	0	199,200	0	199,200
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**Section: Locality - Staff And Support Costs**

Public Health - Locality Team	Salaries - Basic Pay	274,850	0	0	274,850
Public Health - Locality Team	Salaries - National Insurance	32,900	0	0	32,900
Public Health - Locality Team	Salaries - Superannuation	28,050	0	0	28,050
Public Health - Locality Team	Apprenticeship Levy	1,000	0	0	1,000
Public Health - Locality Team	Advertising Costs	1,000	0	0	1,000
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	Postage	0	3,000	0	3,000
Public Health - Locality Team	Mobile Phones	0	950	0	950
Public Health - Locality Team	General Supplies & Services	0	438,391	0	438,391
Public Health - Locality Team	Government Grants	0	0	-12,586,941	-12,586,941
Public Health - Locality Team	Allocated - Government Grants	0	0	-334,250	-334,250
<b>Total Cost Centre: 10835 Public Health - Locality Team</b>		<b>337,800</b>	<b>476,941</b>	<b>-12,921,191</b>	<b>-12,106,450</b>

<b>Total Section: Locality - Staff And Support Costs</b>	<b>337,800</b>	<b>476,941</b>	<b>-12,921,191</b>	<b>-12,106,450</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>337,800</b>	<b>4,425,891</b>	<b>-10,086,041</b>	<b>-5,322,350</b>
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<b>Total Assistant Director: Anderson, Frances</b>	<b>5,369,250</b>	<b>7,097,641</b>	<b>-11,238,091</b>	<b>1,228,800</b>
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<b>Total Priority: Public Health</b>	<b>5,369,250</b>	<b>7,097,641</b>	<b>-11,238,091</b>	<b>1,228,800</b>
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