

BUDGET MONITORING 2013/14 - FORECAST OUTTURN AS AT 31 July 2013

FULL YEAR FIGURES

	Expenditure			Income			Total Net			Comments	Variance May 13 £000
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000		
CONTROLLABLE ITEMS											
Public Health Team	905	825	-80	-10,417	-10,417	0	-9,512	-9,592	-80	Team is currently under establishment but the service is in the process of recruiting to vacant posts. The grant of £10.400m is shown here.	-80
Sexual Health	2,336	2,468	132	0	-132	-132	2,336	2,336	0	Main area of spend is the Integrated Sexual Health Service provided by Northumbria Healthcare Foundation Trust in addition to contraceptive services and sexual health testing services provided by general practitioners and pharmacies	0
NHS Check Programme	500	500	0	0	0	0	500	500	0	This covers the Government scheme for cardiovascular health checks provided by general practitioners	0
National Child Measurement Programme	5	5	0	0	0	0	5	5	0	Statutory national programme	0
Public Health Advice	75	75	0	0	0	0	75	75	0	Supports commissioning strategy	0
Obesity	293	293	0	0	0	0	293	293	0	Contribution to the Healthy4Life scheme and the North Tyneside Weight Management programme delivered by Northumbria Healthcare Foundation Trust	0
Physical Activity	39	39	0	0	0	0	39	39	0	Physical Activity Coordinator provided by the Sport and Leisure service within the Council	0
Substance Misuse	2,890	2,890	0	0	0	0	2,890	2,890	0	A range of treatment and support services covering the recovery pathway for residents with drug and alcohol problems	0
Smoking and Tobacco	370	370	0	0	0	0	370	370	0	Services provided by Northumbria Healthcare Foundation Trust and general practitioners to support smoking cessation. Also a contribution to Fresh North East, a campaigning and education organisation.	0
Children 5-19 years	867	1,074	207	0	-207	-207	867	867	0	School nursing service provided by Northumbria Healthcare Foundation Trust	0

BUDGET MONITORING 2013/14 - FORECAST OUTTURN AS AT 31 July 2013

FULL YEAR FIGURES

	Expenditure			Income			Total Net			Comments	Variance May 13 £000
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000		
Other Public Health Services	2,137	2,217	80	0	0	0	2,137	2,217	80	Covers a wide range of other public health services. As this is a ringfenced grant, any short term underspending in staffing will be invested in priority areas. The service is planning to use an additional £0.080m to pump prime investment with the Council's Culture and Leisure services to enhance services encouraging take up of physical activity.	80
Total Public Health	10,417	10,756	339	-10,417	-10,756	-339	0	0	0		0
TOTAL CONTROLLABLE	10,417	10,756	339	-10,417	-10,756	-339	0	0	0		0
NON CONTROLLABLE ITEMS	0	0	0	0	0	0	0	0	0		0
TOTAL PUBLIC HEALTH	10,417	10,756	339	-10,417	-10,756	-339	0	0	0		0