

BUDGET MONITORING 2013/14 - FORECAST OUTTURN AS AT 30 SEPTEMBER 2013

FULL YEAR FIGURES

| | Expenditure | | | Income | | | Total Net | | | Comments | Variance July 13 £000 |
|--------------------------------------|----------------|------------------|------------------|----------------|------------------|------------------|----------------|----------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| | Budget £000 | Forecast £000 | Variance £000 | Budget £000 | Forecast £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 |

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|-------------------------------|----------------|------------------|------------------|----------------|------------------|------------------|----------------|----------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| | Budget £000 | Forecast £000 | Variance £000 | Budget £000 | Forecast £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 |