

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

FULL YEAR FIGURES

PUBLIC HEALTH	Expenditure			Income			Total Net			Comments	Variance September 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	708	534	-175	-10,417	-10,417	0	-9,709	-9,884	-175	There are two vacant Senior Manager posts where appointment has been deferred until 2014/15, pending the outcome of Joint Commissioning Team proposals. There is also a part year saving on a consultant in Public Health post due to a delay in appointing.	-80
Sexual Health	2,643	2,764	121	-256	-256	0	2,387	2,508	121	A provision of £0.090m has been put aside in the event the NTC may be charged for contraceptive prescribing and material costs by GPs, in addition to the contract payments for the contraceptive fitting service and also nicotine replacement therapy. A decision is still awaited from the Department of Health in relation to this issue. A further provision of £0.012m has been made for potential recharges from other local authorities in relation to Genito-Urinary Medicine (GUM) charges.	0
NHS Check Programme	498	406	-93	0	0	0	498	406	-93	The original budget was set based on previous years expenditure. This budget is demand led - GPs submit claims for the number of Cardio Vascular Disease (CVD) health checks that they carry out and there is no limit on how many patients a GP can see. Based on the claims made to date, it is anticipated that there will be an underspend of circa £0.093m in this area but expenditure can fluctuate during the year.	0
National Child Measurement Programme	4	4	-0	0	0	0	4	4	-0		0
Public Health Advice	5	0	-5	0	0	0	5	0	-5		0
Obesity	304	301	-3	0	0	0	304	301	-3		0
Physical Activity	39	39	0	0	0	0	39	39	0		0
Substance Misuse	2,942	2,800	-142	-54	-54	0	2,889	2,747	-142	Appointment to the Hospital Liaison post has been deferred until 2014/15, realising a saving of £0.067m. In addition, the Pilot Scheme for Tier 2 Service has been extended into 2014/15, meaning some costs have been deferred until 2014/15, saving £0.050m against the 2013/14 budget.	0

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Smoking and Tobacco	353	642	289	-3	-3	0	350	639	289	A provision of £0.260m has been set aside in the event that NTC may be charged for GP prescribing and maintenance costs for stop smoking medication such as Nicotine Replacement Therapy (NRT). A decision is still awaited from the Department of Health in relation to this issue. In addition, there is an estimated cost of £0.040m for 'one-off' set-up costs in relation to the Stop Smoking Hub Service.	0
Children 5-19 years	1,349	1,396	47	-207	-207	0	1,142	1,189	48		0
Other Public Health Services	2,188	2,150	-38	-98	-98	0	2,090	2,052	-38		80
Total Public Health	11,036	11,036	0	-11,036	-11,035	0	0	0	0		0