

BUDGET MONITORING 2013/14 - FORECAST OUTTURN AS AT 31 JANUARY 2014

FULL YEAR FIGURES

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance November 13 £000
	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000		
Public Health Team	863	705	-158	-10,417	-10,417	0	-9,555	-9,713	-158	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.	-175
Sexual Health	2,622	2,762	140	-256	-256	0	2,366	2,506	140	A provision of £0.100m has been set aside to cover the contraceptive prescription charges from the CCG, in addition to the contract payments for the contraceptive fitting service. The Department of Health has now confirmed that Local Authorities are responsible for these costs. A further provision of £0.025m has been made for potential recharges in relation to Genito-Urinary Medicine (GUM) charges.	121
NHS Check Programme	504	270	-234	0	0	0	504	270	-234	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 £0.167m in this area but expenditure can fluctuate, and there may be a surge of activity in the final quarter.	-93
National Child Measurement Programme	4	4	0	0	0	0	4	4	0		0
Public Health Advice	0	0	0	0	0	0	0	0	0		-5
Obesity	304	304	0	0	0	0	304	304	0		-3
Physical Activity	39	39	0	0	0	0	39	39	0		0
Substance Misuse	2,904	2,724	-180	-54	-54	0	2,851	2,671	-180	The Pilot Scheme for Tier 2 Service has been extended into 2014/15, meaning full costs have been deferred until mid 2014/15, saving £0.170m against the 2013/14 budget, which will be carried forward into 2014/15.	-142

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	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000		
Smoking and Tobacco	350	507	157	0	0	0	350	507	157	A provision of £0.200m has been set aside to cover the cost of GP prescribing and maintenance costs for stop smoking medication such as Nicotine Replacement Therapy (NRT). The Department of Health has now confirmed that Local Authorities are responsible for these costs. In addition, there is an estimated cost of £0.015m for 'one-off' set-up costs in relation to the Stop Smoking Hub Service.	289
Children 5 - 19 years	1,381	1,389	8	-207	-207	0	1,174	1,182	8		48
Other Public Health Services	1,963	1,861	-101	0	-98	-98	1,963	1,763	-199	The Housing Improvement and Growing Network Programmes have been deferred until 2014/15, meaning there is a saving against budget which will be carried forward into 2014/15.	-38
TOTAL PUBLIC HEALTH	10,934	10,566	-368	-10,934	-11,032	-98	0	-466	-466		0
Ringfenced grant to be carried forward									466		
TOTAL PUBLIC HEALTH									0		