

## BUDGET MONITORING 2013/14 - PROVISIONAL OUTTURN AS AT 31 MARCH 2014

## FULL YEAR FIGURES

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance January 14 £000
	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000		
Public Health Team	863	743	-119	-10,417	-10,417	0	-9,555	-9,674	-119	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.	-158
Sexual Health	2,622	2,644	22	-256	-132	124	2,366	2,512	146	A provision of £0.094m 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.	140
NHS Check Programme	504	289	-214	0	0	0	504	289	-214	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.	-234
National Child Measurement Programme	4	2	-2	0	0	0	4	2	-2		0
Public Health Advice	0	0	0	0	0	0	0	0	0		0
Obesity	304	297	-7	0	0	0	304	297	-7		0
Physical Activity	39	50	11	0	0	0	39	50	11		0
Substance Misuse	2,904	2,745	-160	-54	-67	-13	2,851	2,678	-173	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.	-180

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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	436	86	0	-3	-3	350	433	83	A provision of £0.156m 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 £0.015m of 'one-off' set-up costs in relation to the Stop Smoking Hub Service.	157
Children 5 - 19 years	1,381	1,369	-13	-207	-204	3	1,174	1,165	-9		8
Other Public Health Services	1,963	1,871	-92	0	-30	-30	1,963	1,841	-122	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.	-199
<b>TOTAL PUBLIC HEALTH</b>	<b>10,934</b>	<b>10,447</b>	<b>-487</b>	<b>-10,934</b>	<b>-10,854</b>	<b>81</b>	<b>0</b>	<b>-406</b>	<b>-406</b>		<b>-466</b>
Ringfenced grant carried forward									406		466
<b>TOTAL PUBLIC HEALTH</b>									<b>0</b>		<b>0</b>