

## BUDGET MONITORING 2014/15 - FORECAST OUTTURN AS AT 31 JULY 2014

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance May 14 £000
	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000		
Public Health Team	628	605	-23	-628	-628	0	0	-23	-23		0
Sexual Health	2,537	2,537	0	-2,537	-2,537	0	0	0	0		0
NHS Check Programme	411	400	-11	-411	-411	0	0	-11	-11		0
National Child Measurement Programme	2	2	0	-2	-2	0	0	0	0		0
Public Health Advice	0	0	0	0	0	0	0	0	0		0
Obesity	277	277	0	-277	-277	0	0	0	0		0
Physical Activity	752	622	-130	-752	-752	0	0	-130	-130	Delay in the implementation of the Service Level Agreement with Active North Tyneside.	0
Substance Misuse	2,839	2,709	-130	-2,839	-2,839	0	0	-130	-130	Delay in procurement to enable evaluation of the pilot project.	0
Smoking and Tobacco	638	651	14	-638	-638	0	0	14	14		0
Children 5 - 19 years	1,119	1,119	0	-1,119	-1,119	0	0	0	0		0
Other Public Health Services	1,792	2,213	420	-1,792	-1,792	0	0	420	420	This includes a 12 Month extension to Northumbria Healthcare Foundation Trust contract not previously budgeted for but funded out of the reserve created at the 2013/14 year end and other underspends forecast in year.	0
Health Protection	20	20	0	-20	-20	0	0	0	0		0
<b>TOTAL PUBLIC HEALTH</b>	<b>11,015</b>	<b>11,155</b>	<b>140</b>	<b>-11,015</b>	<b>-11,015</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>140</b>		<b>0</b>
Ringfenced grant brought forward from 2013/14									-406		
In Year Pressure 2014/15									140		0
Ringfenced grant to be carried forward									-266		
<b>TOTAL PUBLIC HEALTH</b>									<b>0</b>		<b>0</b>