

BUDGET MONITORING 2014/15 - FORECAST OUTTURN AS AT 30 SEPTEMBER 2014

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance Jul 14 £000
	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000		
Public Health Team	628	549	-79	-628	-628	0	0	-79	-79	Vacant post held on staffing.	-23
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		-11
National Child Measurement Programme	2	2	0	-2	-2	0	0	0	0		0
Obesity	184	184	0	-184	-184	0	0	0	0		0
Physical Activity	635	505	-130	-635	-635	0	0	-130	-130	Temporary reduction in funding due to one year extension of funding to Northumbria Healthcare Foundation Trust for Health Improvement Services	-130
Substance Misuse	2,618	2,483	-135	-2,618	-2,618	0	0	-135	-135	Delay in procurement to enable evaluation of the pilot project.	-130
Smoking and Tobacco	638	654	17	-638	-638	0	0	17	17		14
Children 5 - 19 years	1,119	1,119	0	-1,119	-1,119	0	0	0	0		0
Other Public Health Services	1,692	2,157	464	-1,692	-1,692	0	0	464	464	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. (£0.406m brought forward from 2013/14)	420
Health Protection	20	20	0	-20	-20	0	0	0	0		0
Obesity 5 - 25 years	209	209	0	-209	-209	0	0	0	0		0
Substance Misuse 5 - 25 years	221	221	0	-221	-221	0	0	0	0		0
TOTAL PUBLIC HEALTH	10,915	11,041	126	-10,915	-10,915	0	0	126	126		140
Ringfenced grant brought forward from 2013/14									-406		-406
In Year Pressure 2014/15									126		140
Ringfenced grant to be carried forward									-280		-266
TOTAL PUBLIC HEALTH									0		0

The figures above include £250k provision in relation to cover prescribing costs from the CCG in relation to sexual health and stop smoking medication.
Assumptions

Highly likely there will be in year pressures on GP prescribing costs for Nicotine Replacement Therapy.
Still a challenge from Clinical Commissioning Group (CCG) with regard to the funding on the abortion, sterilisation and vasectomy which they are claiming is added to the baseline estimate and therefore transferred to the Local Authority in April 2013 circa £0.500m per annum.
2013/14 Prescribing cost issues with the Clinical Commissioning Group still to be resolved.