

BUDGET MONITORING 2014/15 - FORECAST OUTTURN AS AT 31 JANUARY 2015

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance Nov 14 £000
	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000		
Public Health Team	630	554	-75	-628	-628	0	2	-74	-75	Vacant post held on staffing.	-79
Sexual Health	2,537	2,522	-15	-2,537	-2,537	0	0	-15	-15		0
NHS Check Programme	411	314	-97	-411	-411	0	0	-97	-97	Activity from GPs is less than anticipated. However, during the final quarter we hope to see an increase in activity due to targetting efforts in deprived areas using public health nurses.	-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	2,534	-84	-2,618	-2,618	0	0	-84	-84	Delay in procurement to enable evaluation of the pilot project, evaluation costs and pilot service costs less than anticipated.	-135
Smoking and Tobacco	638	598	-40	-638	-638	0	0	-40	-40	Budget based on activity levels in 2013/14. Activity this year has reduced against last year. In addition payments for activity have been subject to a delay as a result of problems associated with the introduction of a new database which are now close to a resolution. Targetted effort underway with pharmacies, public health nurses and GPs leading to national No Smoking Day in March.	17
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	465	-1,692	-1,692	0	0	465	465	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).	464
Health Protection	20	5	-15	-20	-20	0	0	-15	-15	Contingency funding to deal with any health protection issues - none so far in 2014/15 so reduced committed costs.	0
Obesity 5 - 25 years	209	209	0	-209	-209	0	0	0	0		0
Substance Misuse 5 - 25 year	221	221	0	-221	-221	0	0	0	0		0
TOTAL PUBLIC HEALTH	10,916	10,925	9	-10,915	-10,915	0	2	11	9		126
Ringfenced grant brought forward from 2013/14									-406		-406
In Year Pressure 2014/15									9		126
Ringfenced grant to be carried forward									-397		-280
TOTAL PUBLIC HEALTH									0		0