

BUDGET MONITORING 2014/15 - PROVISIONAL OUTTURN AS AT 31 MARCH 2015

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance Jan 15 £000
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000		
Public Health Team	730	664	-66	-728	-728	-0	2	-65	-66	Vacant post held on staffing.	-75
Sexual Health	2,537	2,487	-50	-2,537	-2,538	-0	0	-51	-51	Contraception costs re-imbursed to GPs in the final quarter were less than anticipated.	-15
NHS Check Programme	411	360	-51	-411	-411	0	0	-51	-51	Activity from GPs is less than anticipated over the year although there was an increase in activity in the final quarter due to targetting efforts in deprived areas using public health nurses.	-97
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	2,562	-56	-2,618	-2,604	13	0	-42	-42	There was a delay in procurement to enable evaluation of the pilot project and evaluation costs and pilot service costs were less than anticipated. Final quarter claims from pharmacies in relation to supervised consumption were higher than anticipated resulting in a reduction in underspend since January.	-84
Smoking and Tobacco	638	587	-51	-638	-638	0	0	-51	-51	Budget was based on activity levels in 2013/14. Activity this year has reduced against last year. Despite targetted effort with pharmacies, public health nurses and GPs leading to national No Smoking Day in March, the year's expenditure has been below the 2013/14 level .	-40
Children 5 - 19 years	1,119	1,119	0	-1,119	-1,119	0	0	0	0		0
Other Public Health Services	1,692	2,100	408	-1,692	-1,705	-13	0	395	395	This includes a 12 Month extension to Northumbria Healthcare Foundation Trust contract not previously budgeted for but funded out of underspends in year There is also reduced spend due to a delay in recruiting to posts working with the Family Partner Teams within CYPL.	465
Health Protection	20	0	-20	-20	-20	0	0	-20	-20	Contingency funding to deal with any health protection issues - no costs for 2014/15.	-15
Obesity 5 - 25 Years	209	209	0	-209	-209	0	0	0	0		0

BUDGET MONITORING 2014/15 - PROVISIONAL OUTTURN AS AT 31 MARCH 2015

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance Jan 15 £000
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000		
Substance Misuse 5 - 25 Years	221	221	0	-221	-221	0	0	0	0		0
TOTAL PUBLIC HEALTH	11,016	10,999	-17	-11,015	-11,015	-0	2	-15	-17		9
Ringfenced grant brought forward from 2013/14											-406
In Year Surplus 2014/15								17	-17		9
Ringfenced grant to be carried forward									-423		-397
TOTAL PUBLIC HEALTH							2	2	0		0