

BUDGET MONITORING 2015/16 - FORECAST OUTTURN AS AT 30 SEPTEMBER 2015

CONTROLLABLE ITEMS	Expenditure			Income			Total Net			Comments	Variance July 2015 £000
	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000	Budget £000	Forecast £000	Variance £000		
Public Health Team	639	780	142	-728	-887	-159	-89	-107	-17		0
Sexual Health	2,537	2,434	-104	-2,537	-2,403	134	0	30	30		47
NHS Check Programme	411	400	-11	-411	-400	11	0	0	0		0
National Child Measurement Programme	2	12	10	-2	-12	-10	0	0	0		0
Public Health Advice	0	11	11	0	-11	-11	0	0	0		0
Obesity	184	604	420	-184	-604	-420	0	0	0		0
Physical Activity	635	612	-23	-635	-612	23	0	0	0		0
Substance Misuse	2,618	2,318	-300	-2,618	-2,318	300	0	0	0		0
Smoking and Tobacco	638	1,192	554	-638	-1,076	-438	0	116	116	A provision of £0.450m was made in 2013/14 and 2014/15 for prescription costs payable to the CCG. The cost has now been agreed at £0.566m, leaving a pressure of £0.116m.	116
Children 5 - 19 years	1,119	1,108	-10	-1,119	-1,108	10	0	0	0		0
Other Public Health Services	1,692	1,231	-461	-1,692	-1,324	368	0	-93	-93	Previously forecasted service in relation to domestic violence perpetrators no longer going ahead in the form originally envisaged.	17
Health Protection	20	62	42	-20	-62	-42	0	0	0		0
Obesity 5 - 25 Years	209	249	40	-209	-249	-40	0	0	0		0
Substance Misuse 5 - 25 Years	221	221	0	-221	-221	0	0	0	0		0
Children 0 - 5 Healthy Child Programme	1,674	2,254	580	-1,674	-2,219	-545	0	35	35		0
TOTAL PUBLIC HEALTH	12,599	13,488	890	-12,688	-13,507	-819	-89	-19	70		180

The forecasts above include the following contributions:	£'000
Ringfenced grant brought forward from 2013/14	423
Provision for Prescribing Costs	450
Transition Grant Reserve	98
Health and Wellbeing Reserve	24
Total	995