

Annex 2

Public Health - Financial Plan 2013/14 by policy area

Programme Area	2013/14 Budgets Requested at Confirm & Challenge			
	Pre-committed £	Additional requested £	Total Recurrent £	Non Recurrent requested £
Public Health Directorate Pay	2,958,300	-	2,958,300	-
Directorate Non Pay	150,000	-	150,000	-
Mandated Functions:				
Dealing with Health protection incidents & emergencies	-	2,500	2,500	-
Comprehensive sexual health services	5,998,213	507,376	6,505,589	-
National Child Measurement Programme (inc in School Nursing Contract - Children 5-19)	-	-	-	-
NHS Health Checks (Assessment & Lifestyle interventions)	889,221	459,452	1,348,673	32,000
Non Mandated Functions:				
Obesity, Nutrition and Exercise	959,950	540,050	1,500,000	500,000
Tobacco control	1,891,236	766,834	2,658,070	-
Alcohol and Drug Misuse services (includes Police & Crime Commissioner contracts)	12,097,185	-	12,097,185	-
Local initiatives on workplace health	-	227,000	227,000	-
Dental public health & Fluoridation	235,700	-	235,700	-
Public mental health services	-	107,900	107,900	-
Public health services for children and young people aged 5-19, including healthy schools	4,173,785	-	4,173,785	-
Accidental injury prevention, including falls prevention	-	5,000	5,000	-
Population level interventions to reduce and prevent birth defects	33,000	-	33,000	-
Behavioural and lifestyle campaigns to prevent cancer and long-term conditions	258,391	15,000	273,391	-
Local initiatives to reduce excess deaths as a result of seasonal mortality	15,000	-	15,000	-
Public health aspects of promotion of community safety, violence prevention and response	103,775	152,895	256,670	
Public aspects of local initiatives to tackle social exclusion	155,396	5,000	160,396	36,000
Local initiatives to reduce public health impacts of environmental risks	-	-	-	-
Infection prevention and control services	32,012	1,000	33,012	
Totals (£)	29,951,164	2,790,007	32,741,171	568,000