

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	5,390,477	507,376	5,897,853	-
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)	12,704,921	-	12,704,921	-
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