

Appendix 2

Public Health - Confirm & Challenge financial proposal summary 2013/14

Programme Area	2013/14 Budgets Requested at Confirm & Challenge			
	Pre-committed	Additional requested	Total Recurrent	Non Recurrent requested
	£	£	£	£
Public Health Directorate Pay	3,249,500	-	3,249,500	-
Directorate Non Pay	150,000	-	150,000	-
Mandated Functions:				
Public Health advice to NHS Commissioners (cost is absorbed within Directorate Pay)	-	-	-	-
Dealing with Health protection incidents & emergencies	-	2,500	2,500	-
Comprehensive sexual health services	6,046,124	507,376	6,553,500	-
National Child Measurement Programme (inc in School Nursing Contract)	-	-	-	-
NHS Health Checks (Assessment & Lifestyle interventions)	889,221	459,452	1,348,673	32,000
Non Mandated Functions:				
Obesity, Nutrition and Exercise	906,616	593,384	1,500,000	500,000
Tobacco control	1,910,294	747,776	2,658,070	-
Alcohol and Drug Misuse services	11,678,204	-	11,678,204	-
Local initiatives on workplace health	-	227,000	227,000	-
Dental public health & Fluoridation	235,000	-	235,000	-
Public mental health services	-	107,900	107,900	-
Public health services for children and young people aged 5-19, including healthy schools	4,199,886	-	4,199,886	-
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	59,650	15,000	74,650	-
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	141,875	152,895	294,770	-
Public aspects of local initiatives to tackle social exclusion	28,439	5,000	33,439	36,000
Local initiatives to reduce public health impacts of environmental risks	-	-	-	-
Multifactorial services	389,215	-	389,215	-
Shared functions included for consideration:				
Infection prevention and control services	-	1,000	1,000	-
Totals (£)	29,932,024	2,824,283	32,756,307	568,000

Summary		
	£	£
Public Health Indicative Grant	29,900,000	-
Forecast NR resources held under s256	-	1,150,000 *
Total recurrent funding requested	32,756,307	
Total non recurrent funding requested		568,000
Budget shortfall	- 2,856,307	582,000

* includes forecast values to be transacted in November 12 in addition to the balance from 2011/12 (excludes substance misuse monies transferred under s256 arrangements).