

BUSINESS PLAN BUDGET FOR 2014-15

To: Health Committee

Meeting Date: 29th May 2014

From: Director of Public Health
Chief Finance Officer

Electoral division(s): All

Forward Plan ref: For key decisions *Key decision:* No

Purpose: To provide the Committee with details of the budgets that it will be monitoring during 2014-15

Recommendation: The Committee is asked to review and comment upon the report

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1. BACKGROUND

- 1.1 During 2014-15, at each of its meetings, the Committee will be presented with the Public Health Finance and Performance Report detailing the financial position and the latest performance information for the Public Health Directorate for the year to that point.

2. MAIN ISSUES

- 2.1 This report provides Members with information on the budgets funded by the ring fenced Public Health grant. Of the total Public Health grant of £22.3m in 2014/15, £14.5m is managed within the Public Health Directorate, and the monitoring of this spend falls within the remit of the Health Committee. Details of these budgets are provided in Appendix 1.
- 2.2 The remaining £7.9m of Public Health spend is managed elsewhere within the County Council, mainly within Children, Families and Adults Services, and other Committees will monitor the spend on these budgets. Appendix 2 breaks down the full Public Health grant by Committee for information.

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

This report sets out details of the overall budgets which this Committee will consider.

Source Documents	Location
There are no source documents for this report	.

Public Health Directorate Budgets

	Budget for 2014-15 £000's
Health Improvement	
Sexual Health STI testing & treatment	4,640
Sexual Health Contraception	1,139
National Child Measurement Programme	86
Sexual Health Services Advice Prevention and Promotion	266
Obesity Adults	312
Obesity Children	182
Physical Activity Adults	97
Physical Activity Children	0
Stop Smoking Service & Intervention	1,260
Wider Tobacco Control	31
General Prevention Activities	939
Health Improvement Total	8,951
Children Health	
Children 5-19 PH Programme	1,730
Children Health Total	1,730
Adult Health & Wellbeing	
NHS Health Checks Programme	810
Adult Health & Wellbeing Total	810
Intelligence Team	
Public Health Advice	15
Info & Intelligence Misc	21
Intelligence Team Total	37
Programme Team	
Obesity Adults	26
Stop Smoking no pay staff costs	31
General Prevention, Traveller, Lifestyle	92
Programme Team Total	149
Public Health Directorate	
Health Improvement	701
Public Health Advice Services	637
Health Protection / Emergency Planning	164
Programme Team	866
Children's Health	112
Public Mental Health	176
Comm Safety, Violence Prevention	60
Dental PH	51
Public Health Directorate total	2,767
Total Expenditure	14,443

All Public Health Funded Budgets including those within the remit of other Committees

	Budget 2014/15 £'000
Adults Committee	
Making Every Adult Matter	93
Community Navigators	119
Age UK Contract - winterwise healthy homes assessment and physical activity promotion	51
Older People Day Services - physical activity promotion	51
Housing related support	51
Public Health Researcher	20
Drug and Alcohol Action Team (DAAT)	6,010
Subtotal Adults Committee	6,395
Children and Young People Committee	
Personal, Social and Health Education (PSHE)	56
Children Centres	170
Mental Health Youth Counselling Service	111
Child and Adolescent Mental Health (CAMH) Trainer	71
Teenage Pregnancy	58
Changing behaviours of staff within CCC	92
Subtotal Children and Young People Committee	558
Highways and Community Infrastructure Committee	
Road Safety - Campaigns for Children	230
Road Safety - Accident awareness signs	20
Trading Standards - Kick Ash	31
Trading Standards - Alcohol underage sales	15
Trading Standards - grants to encourage sporting activities	25
Trading Standards - Arts / Museums, to support wellbeing, social inclusion, etc. arts related projects - grants and 0.5 FTE	20
Registration and Library Service promotions	10
Changing behaviours of staff within CCC	31
Subtotal Highways and Community Infrastructure Committee	382
Economy and Environment Committee	
Bikeability - cycling promotion	36
Subtotal Economy and Environment Committee	36
General Purposes Committee	
Research	51
Health and Wellbeing Board Support	26
Contact Centre	20
Overhead functions on behalf of Public Health	102
Changing behaviours of staff within CCC	31
Overheads associated with Public Health function (LGSS Managed)	100
Subtotal General Purposes Committee	330
LGSS Joint Committee	
Overheads associated with Public Health function	155
Subtotal LGSS Joint Committee	155
PUBLIC HEALTH SPEND MONITORED BY OTHER COMMITTEES	7,856
Health Committee	
Public Health Directorate Budget	14,443
Subtotal Health Committee	14,443
TOTAL PUBLIC HEALTH SPEND	22,299