

**OUTCOME 3 - PUBLIC HEALTH PROJECTED OUTTURN 2014/15 - KEY AREAS - 1st REVIEW**

	Expenditure Budget 2014/15	Income Budget 2014/15	Net Budget 2014/15	Expenditure Projected Outturn 2014/15	Income Projected Outturn 2014/15	Net Projected Outturn 2014/15	Expenditure Projected Outturn Variance 2014/15	Income Projected Outturn Variance 2014/15	Projected Outturn Variance 2014/15	RAG rating	Variance Explanation
	£	£	£	£	£	£	£	£	£		
Sexual Health Services	1,230,700	0	1,230,700	1,230,700	0	1,230,700	0	0	0	GREEN	
Stop Smoking Services	639,000	0	639,000	639,000	0	639,000	0	0	0	GREEN	
NHS Health Check Programme	299,200	0	299,200	299,200	0	299,200	0	0	0	GREEN	
Healthy Living	243,000	0	243,000	243,000	0	243,000	0	0	0	GREEN	
School Nursing Contract	943,000	0	943,000	943,000	0	943,000	0	0	0	GREEN	
Workplace Health	463,500	0	463,500	463,500	0	463,500	0	0	0	GREEN	
Adults – Drugs & Alcohol Misuse	5,355,200	0	5,355,200	5,355,200	0	5,355,200	0	0	0	GREEN	Work is ongoing to achieve efficiency savings for commissioning new services. An update will be presented to the 2nd quarter review meeting.
Other Public Health Contracts	3,204,400	0	3,204,400	3,204,400	0	3,204,400	0	0	0	GREEN	
Service Area Public Health Programmes	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	0	0	GREEN	
Public Health Investment	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	0	0	GREEN	Expenditure for prevention and early intervention.
Public Health Grant Income	0	(16,378,000)	(16,378,000)	0	(16,378,000)	(16,378,000)	0	0	0	GREEN	
<b>TOTAL : PUBLIC HEALTH</b>	<b>16,378,000</b>	<b>(16,378,000)</b>	<b>0</b>	<b>16,378,000</b>	<b>(16,378,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>GREEN</b>	
Net savings across Public Protection service areas on supplies & services	0	0	0	(15,000)	0	(15,000)	(15,000)	0	(15,000)	GREEN	
Staff Vacancy savings	0	0	0	(35,000)	0	(35,000)	(35,000)	0	(35,000)	GREEN	
<b>KEY AREAS TOTAL : PUBLIC HEALTH</b>	<b>16,378,000</b>	<b>(16,378,000)</b>	<b>0</b>	<b>16,328,000</b>	<b>(16,378,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>		

**RAG RATINGS**

<b>R</b>	> 20%
<b>A</b>	10 - 20 %
<b>G</b>	< 10%

The rag ratings are calculated with the net variance as a percentage of the net budget for the period.