PUBLIC HEALTH FINANCIAL DASHBOARD - 2013/14 FINANCIAL YEAR Quarter 1 (April to June 2013)

Overall

The Public Health function transferred to the Council from NHS Leeds with effect from 1st April 2013. The first year allocation of government funding is £36.9m which has now been allocated out across the various service headings within the new Directorate. The funding is ring-fenced to Public Health activities and any under or overspend is carried forward into the next year.

At month 3, plans are on-line to spend the full allocation of government funding.

Staffing

Although there are currently significant vacancies, a restructure report is being produced which is expected to create more posts and so there is not expected to be an underspend on staffing. In addition, some of those vacancies are being covered by agency staff.

Commissioned services

This is the main area of spend and so far a total of £30.8m has been committed.

BUDGET MANAGEMENT - NET VARIATIONS AGAINST THE APPROVED BUDGET

	Latest Estimate £'000	Projected Vari Staffing £'000	ations Premises £'000	Supplies & Services £'000	Transport £'000	Internal Charges £'000	External Providers £'000	Transfer Payments £'000	Total Expenditure £'000		Income £'000	Total (under) / overspend £'000	
Quarter 1	0	0		0 4	0	0	(4)	0	()	0	0	
	Latest Estimate	Quarter 1	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Outturn	
Public Health	£'000 (29,816)	£'000 (29,816)	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Health Protection	1,348	1,348											
Healthy Living and Public Health Intelligence	1,146	1,146											
Older People and Long Term Conditions	1,641	1,641											
Health Improvement and Commissioning	20,631	20,631											
Child and Maternal Health	3,840	3,840											
Mental Wellbeing	813	813											
Population Healthcare	397	397											
Total	0	0											