

PUBLIC HEALTH DEPARTMENT**REVENUE BUDGET 2015/16**

Budget 2014/15 £		Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
	PUBLIC HEALTH					
-21,862,600	Public Health Ring-Fenced Grant	0	0	-25,131,955	0	-25,131,955
1,774,160	Public Health Leadership	1,936,393	605,673	-131,400	-173,617	2,237,049
4,670,020	Sexual Health	0	4,479,816	0	0	4,479,816
0	Teenage Pregnancy	0	93,368	0	0	93,368
750,000	NHS Health Check programme	0	750,000	0	0	750,000
210,000	Health Protection	0	190,000	0	0	190,000
799,000	Obesity Programmes	0	736,000	0	0	736,000
941,700	Physical Activity	0	951,792	0	0	951,792
5,055,430	Substance Misuse	0	4,771,701	0	0	4,771,701
2,322,730	Smoking & Tobacco	0	1,754,300	0	0	1,754,300
3,041,000	Childrens Public Health 5-19	0	2,858,000	0	0	2,858,000
0	0-5 Health Visitor Service	0	3,202,000	0	0	3,202,000
1,637,160	Public Health Other Commissioned Activity	0	689,964	0	0	689,964
661,400	Leicester-Shire and Rutland Sport	864,369	1,943,784	-1,237,811	-902,377	667,965
0	TOTAL PUBLIC HEALTH	2,800,762	23,026,398	-26,501,166	-1,075,994	-1,750,000

APPENDIX B

References		2015/16	2016/17	2017/18	2018/19
T	Eff/SR/ Income	£000	£000	£000	£000
ref					
<u>SAVINGS</u>					
<u>PUBLIC HEALTH</u>					
<u>Transformation</u>					
**	T9,T10 & Eff T18	Preventative expenditure to be identified and absorbed into the ring fenced budget			
		-1,750	-2,500	-3,250	-5,000
<u>Departmental</u>					
<u>Emerging</u>					
<u>TOTAL</u>					
		-1,750	-2,500	-3,250	-5,000

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended

T ref - Transformation Programme project reference

Eff - Efficiency saving

SR - Service reduction

Inc - Income