

PUBLIC HEALTH DEPARTMENT**REVENUE BUDGET 2016/17**

Net Budget 2015/16 £		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Budget 2016/17 £
PUBLIC HEALTH							
2,287,049	Public Health Leadership	1,457,936	539,107	0	1,997,043	-296,100	1,700,943
4,479,816	Sexual Health	0	4,315,118	0	4,315,118	0	4,315,118
93,368	Teenage Pregnancy	0	71,412	0	71,412	0	71,412
750,000	NHS Health Check programme	0	600,000	0	600,000	0	600,000
190,000	Health Protection	0	190,000	0	190,000	0	190,000
736,000	Obesity Programmes	0	661,600	0	661,600	0	661,600
951,792	Physical Activity	0	1,154,757	0	1,154,757	0	1,154,757
4,771,701	Substance Misuse	0	4,138,829	0	4,138,829	0	4,138,829
1,754,300	Smoking & Tobacco	0	884,500	0	884,500	0	884,500
2,858,000	Childrens Public Health 5-19	0	2,860,000	0	2,860,000	0	2,860,000
3,202,000	0-5 Health Visitor Service	0	6,376,000	0	6,376,000	0	6,376,000
0	Public Health Advice	744,496	15,500	-30,000	729,996	-583,200	146,796
689,964	Public Health Other Commissioned Activity	0	487,400	0	487,400	-3,400	484,000
667,965	Leicester-Shire and Rutland Sport	896,108	1,688,380	-1,445,176	1,139,312	-1,139,312	0
23,431,955	TOTAL PUBLIC HEALTH	3,098,540	23,982,603	-1,475,176	25,605,967	-2,022,012	23,583,955
1,700,000	Contribution to Other County Council Preventative Spend	0	2,550,000	0	2,550,000	0	2,550,000
25,131,955	TOTAL SPEND	3,098,540	26,532,603	-1,475,176	28,155,967	-2,022,012	26,133,955
Funded by							
-25,131,955	Public Health Ring-Fenced Grant	0	0	0	0	-26,133,955	-26,133,955

SAVINGS

Reference	Eff/SR/ Income		2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
<u>PUBLIC HEALTH</u>						
<u>Departmental</u>						
PH1	SR	Review of contracts relating to sexual health services	-145	-340	-340	-340
PH2	SR	Reduction in Health Checks	-150	-150	-150	-150
PH3	SR	Review of obesity services and contracts	-75	-75	-75	-75
PH4	SR	Review of physical activity services and contracts	-465	-465	-465	-465
PH5	SR	Substance Misuse contract savings	-625	-625	-625	-625
PH6	SR	Review of smoking & tobacco services and contracts	-720	-1,030	-1,030	-1,030
PH7	Eff	Departmental savings and funding reviews	-495	-495	-495	-495
PH8	SR	Other Public Health services	-375	-400	-400	-400
TOTAL			-3,050	-3,580	-3,580	-3,580

References used in the following tables

* items unchanged from previous Medium Term Financial Strategy

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

Eff - Efficiency saving

SR - Service reduction

Inc - Income